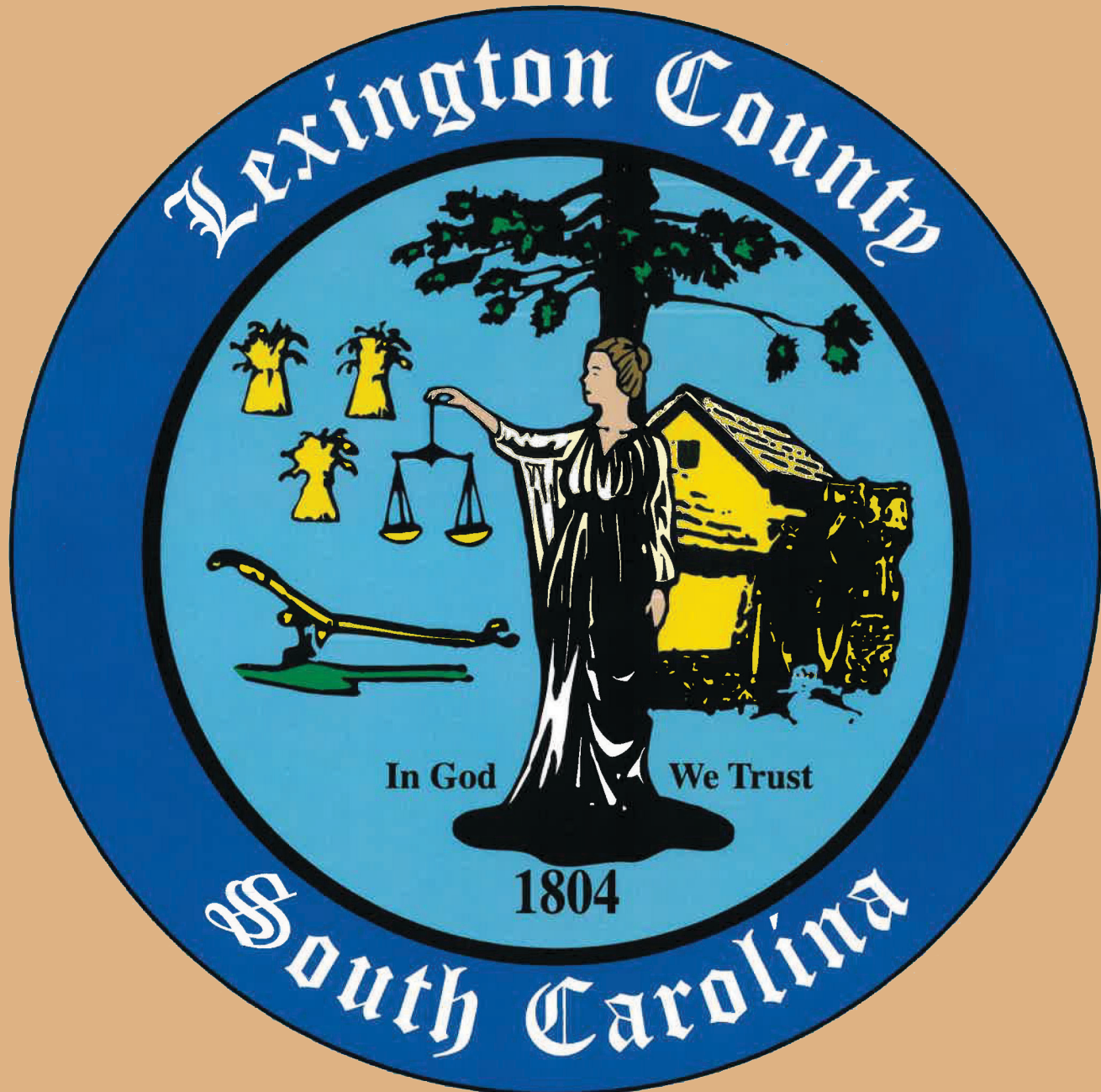


County of Lexington

South Carolina



Fiscal Year Annual Budgets
2025 - 2026

COUNTY OF LEXINGTON

FISCAL YEAR 2025 - 2026

ANNUAL BUDGETS

COUNTY COUNCIL

M. Todd Cullum, Chairman

Glen M. Conwell, Vice Chairman

Michael Bishop

Paul L. Brigham, Jr.

Darrell Hudson

Todd Cockrell

Clifford P. Fisher, III

Charlene Wessinger

Beth A. Carrigg

Lynn Sturkie
County Administrator

Jeff M. Anderson
County Attorney

Adam DuBose
Interim Chief Financial Officer

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**COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2025-26**

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BUDGET POLICIES

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BUDGET POLICIES

COMPLIANCE

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

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

ADMINISTRATIVE POLICY

The County Administrator has the authority to approve purchase requisitions and administrative budget transfers up to \$500,000 at the request of department managers.

Any new full time or part time positions, in addition to the personnel authorization list adopted with the annual budget, shall require County Council approval. Departmental reorganization of existing positions that result in additional personnel shall require County Council approval. County Council has directed that the County Administrator and the County Human Resource Officer (CHRO) are the final approval authority and responsible for all administration, maintenance and implementation of the County Pay Procedures and Compensation Plan to which all departments are subject to; meaning any request outlined above or in the Pay Procedures must go through the County Administrator and the CHRO.

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

GRANT POLICY

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

CHECKING ACCOUNTS / BANK ACCOUNTS

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

ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

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

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

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

HUMAN RESOURCES POLICIES

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

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

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

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

EMPLOYEE HEALTH INSURANCE

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

LEGAL HOLIDAYS

The following thirteen (13) days will be observed as Legal Holidays during FY 2025-2026:

Independence Day	Friday, July 4, 2025
Labor Day	Monday, September 1, 2025
Veterans' Day	Tuesday, November 11, 2025
Thanksgiving	Thursday and Friday November 27 & 28, 2025
Christmas	Wednesday, Thursday and Friday December 24, 25 & 26, 2025
New Year	Thursday, January 1, 2026
Martin Luther King, Jr. Day	Monday, January 19, 2026
Presidents' Day	Monday, February 16, 2026
Confederate Memorial Day	Monday, May 11, 2026
Memorial Day	Monday, May 25, 2026

Law Enforcement and Emergency Services shift workers scheduled to work on the following thirteen (13) holidays during FY 2025-2026 will receive holiday pay:

Independence Day	Friday, July 4, 2025
Labor Day	Monday, September 1, 2025
Veterans' Day	Tuesday, November 11, 2025
Thanksgiving	Thursday and Friday November 27 & 28, 2025
Christmas	Wednesday, Thursday and Friday December 24, 25 & 26, 2025
New Year	Thursday, January 1, 2026
Martin Luther King, Jr. Day	Monday, January 19, 2026
Presidents' Day	Monday, February 16, 2026
Confederate Memorial Day	Sunday, May 10, 2026
Memorial Day	Monday, May 25, 2026

TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

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

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

Actual Expenses:

Registration fees (with agenda & cost information required)

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

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

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

Meal Limit Breakdown for Day Trips:

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

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

Required parking fees (with *dated* receipts)

Mandatory fees or gratuities (with *dated* receipts)

Standard Allowance for Meals and Incidentals:

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

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

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

Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of \$0.70 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement; however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

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

Travel Advances:

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

Application for Reimbursement:

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

OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

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

County Administration:

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

Foreign Travel Expenses:

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

Extradition Travel Expenses:

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

VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

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

Qualified non-personal use vehicles:

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

Qualified non-personal use vehicles include:

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

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

Record Keeping Requirements:

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

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

Special Valuation Rules:

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

Lease Valuation Rule:

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

Commuting Valuation Rule:

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

Standard Mileage Rate Valuation Rule:

(Applicable for vehicle use by County employees not covered by the two previous evaluation methods.) The standard mileage rate of \$0.70 (or current federal rate) shall be used to value the taxable fringe benefit.

Applying the Valuation Rules:

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

Compliance with Tax Law:

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



ORDINANCE 25-08

AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2025-2026

WHEREAS, South Carolina Code § 4-9-120, § 4-9-130 and § 4-9-140 require that County Council shall adopt an annual budget; and

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

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

SECTION 1 - GENERAL

The Fiscal Year 2025-2026 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

SECTION 2 - COUNTY-WIDE TAX LEVY ¹

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in S.C. Code Section 6-1-320 and 12-37-251(E) .

County Ordinary	23.6
Law Enforcement	32.3
Fire Service	21.3
Library	5.3
Solid Waste	6.8
Indigent Care	0.3
Total County Operating Millage	89.6
Midlands Technical College	2.5
Midlands Tech - Capital	1.1

¹ These are the reassessment rollback millages. These millages may change once the 2024 Assessment Values are finalized.

SECTION 3 - DEBT SERVICE TAX LEVY

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

SECTION 4 - SPECIAL PURPOSE DISTRICT TAX LEVY ²

There shall be levied, for the special purpose districts (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, Irmo Fire District, and Hollow Creek Watershed) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in S.C Code Section 6-1-320 and 12-37-251(E).

Lexington Recreation Commission	10.6
Irmo-Chapin Recreation Commission	11.6
Irmo-Fire District	19.6
Hollow Creek Watershed	1.3

SECTION 5 - BUDGETARY ESTIMATES

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

SECTION 6 - BUDGETARY CONTROL

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

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

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2025, shall be carried forward as an appropriation of fiscal year 2025-2026 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

SECTION 8 - NEW GRANTS

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

² These are the reassessment rollback millages. These millages may change once the 2024 Assessment Values are finalized.

SECTION 9 - OTHER MISCELLANEOUS RECEIPTS

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

SECTION 10 - LINE OF CREDIT AUTHORIZATION

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

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

SECTION 12 - SEVERABILITY

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

This Ordinance shall become effective July 1, 2025.

Enacted this 10th day of June, 2025.

{SEAL}



M. Todd Cullum

Chairman, Lexington County Council

ATTEST:



Jessica C. Hendrix, Clerk to Council

First Reading: April 22, 2025

Public Hearing: May 13, 2025

Second Reading: May 27, 2025

Third & Final Reading: June 10, 2025

Filed with the Clerk of Court: _____

COUNTY OF LEXINGTON CITIZENS

ELECTED
OFFICIALS

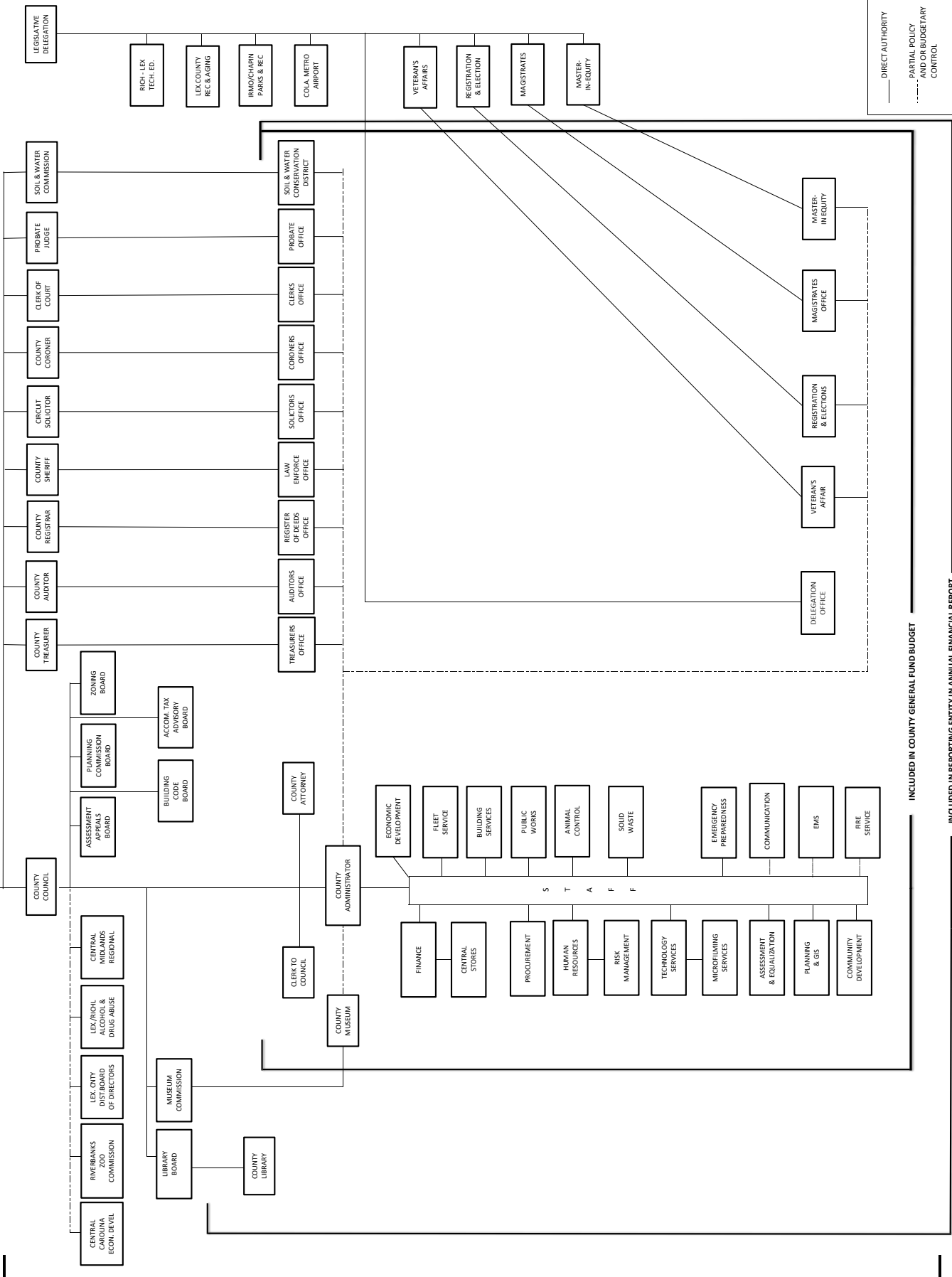
APPOINTED
BOARDS &
COMMISSIONS

OPERATIONAL
DEPARTMENTS

INCLUDED IN COUNTY GENERAL FUND BUDGET

INCLUDED IN REPORTING ENTITY IN ANNUAL FINANCIAL REPORT

— DIRECT AUTHORITY
- - - PARTIAL POLICY
AND OR BUDGETARY
CONTROL



**COUNTY OF LEXINGTON, SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2025-26**

MEMBERS OF COUNTY COUNCIL

Michael Bishop	District	1	Member, County Council
P. Lawrence "Larry" Brigham, Jr.	District	2	Member, County Council
Darrell C. Hudson	District	3	Member, County Council
Todd Cockrell	District	4	Member, County Council
Clifford P. Fisher, III	District	5	Member, County Council
Charlene "Charli" Wessinger	District	6	Member, County Council
Beth A. Carrigg	District	7	Member, County Council
Glen M. Conwell	District	8	Vice-Chairman, County Council
M. Todd Cullum	District	9	Chairman, County Council

ELECTED OFFICIALS

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

APPOINTED OFFICIALS

Jessica C. Hendrix	Clerk of Council
Lynn Sturkie	County Administrator
Jeff M. Anderson	County Attorney
Adam DuBose	Interim Chief Financial Officer
Dana J. Wilkerson	Chief Human Resources Officer
Holland J. Leger	Director of Planning & GIS
Gerrett L. Dragano	Director of Economic Development
Robbie B. Derrick	Director of Community Development
Richard W. Dolan	Director of Assessment
Jeffery L. Brewer	Director of Technology Services
R. Brent Hyatt	Director of Public Works
B. Lee McIntyre	Director of Solid Waste Management

BUDGET OVERVIEW

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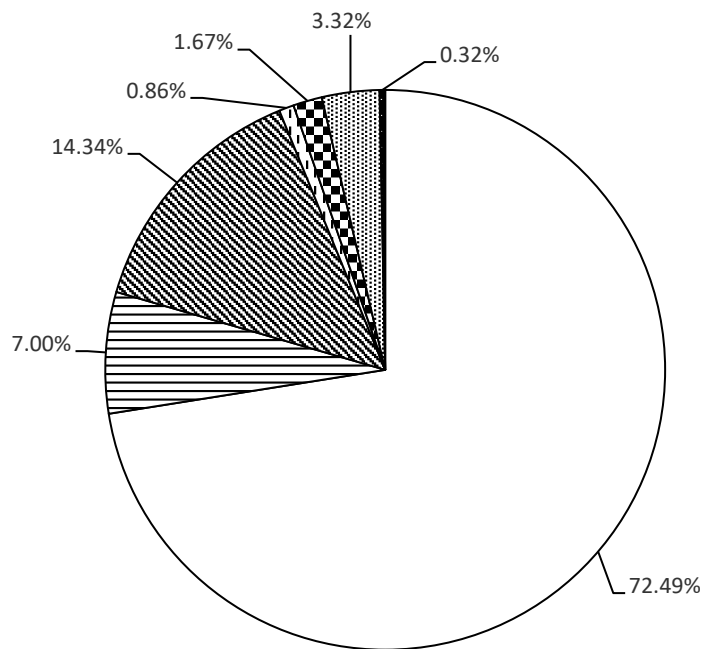
COUNTY OF LEXINGTON, SOUTH CAROLINA



*** Estimated Fiscal Year 2025-26

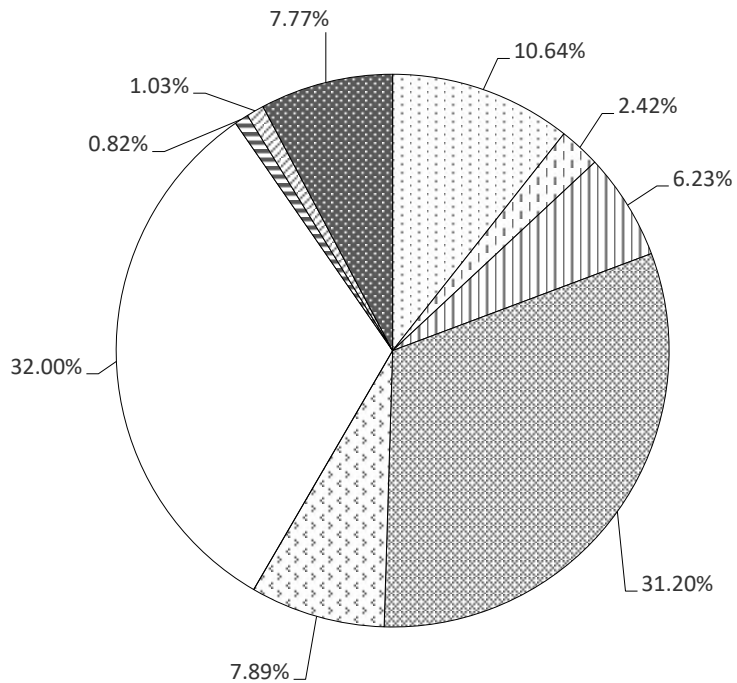


COUNTY OF LEXINGTON: General Fund Revenues



- ☐ Property taxes
- ☐ State shared revenue
- ☐ Fees, permits, and sales
- ☐ County fines
- ☐ Intergovernmental revenue
- ☐ Interest
- ☐ Other

COUNTY OF LEXINGTON: General Fund Expenditures



- ☐ General administrative
- ☐ General services
- ☐ Public works
- ☐ Public safety
- ☐ Judicial
- ☐ Law enforcement
- ☐ Boards and commissions
- ☐ Health and human services
- ☐ Capital outlay

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2025-26 BUDGET
REVENUES AND EXPENDITURES

	06-30-2020	06-30-2021	06-30-2022	06-30-2023	06-30-2024	Estimated Actual 06-30-2025	Approved Budget FY25-26	Percentage
Revenues								
Property taxes	\$ 99,350,060	\$ 107,675,538	\$ 111,194,474	\$ 116,986,839	\$ 129,721,998	\$ 135,504,523	\$ 147,709,075	72.49%
State shared revenue	10,590,273	10,712,383	11,486,376	12,006,699	12,610,474	13,836,289	14,252,619	7.00%
Fees, permits, and sales	21,336,759	24,296,423	31,959,492	25,132,422	20,283,530	24,858,388	29,214,425	14.34%
County fines	1,749,019	1,378,612	1,684,444	1,664,587	2,073,972	1,931,323	1,752,215	0.86%
Intergovernmental revenue	3,397,305	5,694,548	3,255,743	4,049,057	4,157,013	4,764,127	3,406,126	1.67%
Interest (net of increase (decrease) in the fair value of investments)	1,504,400	316,894	523,957	5,829,186	8,216,734	7,015,000	6,768,595	3.32%
Other	4,090,061	715,283	416,120	607,425	584,085	1,314,558	649,810	0.32%
Total revenues	142,017,877	150,789,681	160,520,606	166,276,215	177,647,806	189,224,208	203,752,865	100.00%
Expenditures								
Current:								
General administrative	15,231,114	15,370,185	15,518,161	15,936,635	17,588,196	26,462,057	21,625,999	10.64%
General services	3,468,820	3,531,373	3,704,884	3,739,896	4,143,196	4,524,275	4,912,653	2.42%
Public works	7,569,568	8,497,478	10,042,999	9,773,890	10,338,346	12,220,249	12,658,259	6.23%
Dept. of Emergency Services	38,075,443	38,300,053	40,112,556	44,322,881	51,942,469	59,743,649	63,433,102	31.20%
Judicial	10,660,905	10,647,482	11,335,849	11,836,469	14,494,148	14,633,311	16,049,261	7.89%
Law enforcement	42,697,560	43,057,937	42,636,871	49,134,940	54,647,706	68,138,650	65,048,877	32.00%
Boards and commissions	876,999	986,117	1,023,052	1,336,091	1,901,962	2,163,667	1,663,576	0.82%
Health and human services	1,549,331	1,580,781	1,606,183	1,735,868	1,920,539	1,981,901	2,097,550	1.03%
Capital outlay	16,128,686	10,382,401	11,667,464	17,228,683	17,322,783	44,578,436	15,796,964	7.77%
Total expenditures	136,258,426	132,353,807	137,648,019	155,045,353	174,299,345	234,446,195	203,286,241	100.00%
Excess (deficiency) of revenues over (under) expenditures	5,759,451	18,435,874	22,872,587	11,230,862	3,348,461	(45,221,987)	466,624	
Other financing sources (uses)								
Operating transfer in	1,111,475	11,240	14,797,016	17,708,204	247,688	529,709	548,662	
Operating transfer out	(6,747,686)	(7,482,085)	(5,794,319)	(27,300,900)	(20,569,680)	(10,839,314)	(5,962,710)	
Total other sources	(5,636,211)	(7,470,845)	9,002,697	(9,592,696)	(20,321,992)	(10,309,605)	(5,414,048)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	123,240	10,965,029	31,875,284	1,638,166	(16,973,531)	(55,531,592)	(4,947,424)	
Fund balances, beginning of year	89,940,655	90,063,895	101,028,924	132,904,208	134,542,374	117,568,843	62,037,251	
Fund balances, end of year	\$ 90,063,895	\$ 101,028,924	\$ 132,904,208	\$ 134,542,374	\$ 117,568,843	\$ 62,037,251	\$ 57,089,827	

Source: Years ended June 30, 2020 through 2024, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2025-26 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	\$ 48,241,290	\$ 65,582,590	\$ 33,885,195	\$ 147,709,075
State shared revenue	14,252,619			14,252,619
Fees, permits, and sales	28,757,260	280,041	177,124	29,214,425
County fines	1,711,738	28,477	12,000	1,752,215
Intergovernmental revenue	1,938,749	1,467,377		3,406,126
Interest	6,768,595			6,768,595
Other	546,617	67,393	35,800	649,810
Total revenues	102,216,868	67,425,878	34,110,119	203,752,865
Expenditures				
Current:				
General administrative	22,140,949			22,140,949
General services	4,912,653			4,912,653
Public works	12,658,259			12,658,259
Department of Emergency Services	32,027,562		31,405,540	63,433,102
Judicial	16,049,261			16,049,261
Law enforcement		65,048,877		65,048,877
Boards and commissions	1,663,576			1,663,576
Health and human services	2,097,550			2,097,550
Non - departmental	(514,950)			(514,950)
Capital outlay	10,428,018	2,664,367	2,704,579	15,796,964
Total expenditures	101,462,878	67,713,244	34,110,119	203,286,241
Excess (deficiency) of revenues over (under) expenditures	753,990	(287,366)	-	466,624
Other financing sources (uses)				
Operating transfer in		548,662		548,662
Operating transfer out	(4,536,812)	(1,425,898)		(5,962,710)
Total other sources	(4,536,812)	(877,236)	-	(5,414,048)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(3,782,822)	(1,164,602)	-	(4,947,424)
Fund balances, beginning of year	55,090,024	4,276,012	2,671,215	62,037,251
Fund balances, end of year	\$ 51,307,202	\$ 3,111,410	\$ 2,671,215	\$ 57,089,827

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2025 - 2026

	<u>Undesignated Fund Balance Fund 1000</u>
Funding from Fund Balance 07-01-25	\$ 4,947,424
Estimated Revenues	203,752,865
Other Financing Sources	<u>548,662</u>
Total Revenues and Other Financing Sources	<u><u>209,248,951</u></u>
Appropriations for:	
Personnel	143,422,846
Operating	44,066,431
Capital	15,796,964
Transfers to Other Funds	<u>5,962,710</u>
Total Appropriations	209,248,951
Excess Revenue over Expenditures	-
Total Appropriations and Other Financing Uses	<u><u>\$ 209,248,951</u></u>

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

General fund	\$ 3,234,160
Fire service fund	-
Law enforcement fund	<u>1,164,602</u>
	<u><u>\$ 4,398,762</u></u>

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GENERAL FUND

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REVENUES

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COUNTY OF LEXINGTON
General Fund
FY 2025-26 Estimated Revenue

Object		Actual	Amended	11 Months	Total
Code	Revenue Account Title	Receipts	Budget	Received	Estimated
		2023-24	Thru May	Thru May	2025-26
			2024-25	2024-25	
* General Fund Revenues 1000:					
	Property Taxes:	Mills	Mills		Mills
	Ordinary (C/C - 000000):	<u>25.941</u>	<u>25.941</u>		<u>23.6</u>
410000	Current Property Taxes	32,335,520	34,587,123	33,629,595	37,098,561
410500	Homestead Exemption Reimbursements	1,352,277	1,250,000	1,387,011	1,375,000
410520	Manufacturer's Tax Exemption	222,944	210,000	220,812	220,000
410521	Manufacturer Partial Prop Tax Exempt	265,840	0	1,024,797	0
410530	State Sales and Use Tax Credit	284,282	173,805	209,772	186,425
411000	Current Vehicle Taxes	4,822,238	5,311,742	4,938,462	5,706,876
411050	Watercraft Property Taxes	0	0	478,180	574,128
412000	Current Tax Penalties	47,879	45,000	43,328	48,000
413000	Delinquent Taxes	857,495	800,000	712,249	825,000
414000	Delinquent Tax Penalties	118,175	120,000	123,654	120,000
416000	Delinquent Tax Costs	33,971	40,000	40,054	40,000
417100	Fee In Lieu of Taxes	1,591,678	1,420,000	1,677,130	1,575,000
417120	FILOT - Prior Year	(10,137)	0	40,616	0
417130	FILOT - Manufacturer's Tax Exemption	163,928	150,000	172,287	150,000
417150	FILOT - Fee for Services	11,616	11,000	11,616	11,000
418000	Motor Carrier Payments	123,821	120,000	135,686	120,000
418100	Heavy Equipment Rental Surcharge Fees	61,570	30,000	72,872	30,000
419000	Merchants Exemptions	180,331	161,300	189,846	161,300
	Sub-total	42,463,428	44,429,970	45,107,967	48,241,290
	Law Enforcement (C/C - 159999):	<u>35.420</u>	<u>35.420</u>		<u>32.3</u>
410000	Current Property Taxes	44,151,606	47,274,307	45,918,059	50,757,633
410500	Homestead Exemption Reimbursements	1,846,539	1,700,000	1,893,833	1,800,000
410520	Manufacturer's Tax Exemption	304,409	275,000	301,498	300,000
410521	Manufacturer Partial Prop Tax Exempt	362,980	0	0	0
410530	State Sales and Use Tax Credit	388,163	237,559	286,419	255,063
411000	Current Vehicle Taxes	6,590,243	7,252,685	6,742,626	7,792,153
411050	Watercraft Property Taxes	0	0	652,939	783,912
412000	Current Tax Penalties	65,368	65,000	61,494	65,000
413000	Delinquent Taxes	1,171,171	1,050,000	972,355	1,100,000
414000	Delinquent Tax Penalties	161,477	165,000	168,828	165,000
417100	Fee In Lieu of Taxes	2,035,671	1,830,000	2,145,773	2,000,000
417120	FILOT - Prior Year	(12,074)	0	51,601	0
417130	FILOT - Manufacturer's Tax Exemption	198,571	170,000	209,469	180,000
417150	FILOT - Fee for Services	15,860	15,000	15,860	15,000
418000	Motor Carrier Payments	169,150	150,000	185,266	160,000
418100	Heavy Equipment Rental Surcharge Fees	84,224	40,000	99,538	65,000
419000	Merchants Exemptions	143,830	143,800	143,830	143,829
	Sub-total	57,677,188	60,368,351	59,849,388	65,582,590
	Fire Service (C/C - 131599):	<u>23.336</u>	<u>23.336</u>		<u>21.3</u>
410000	Current Property Taxes	22,859,833	24,250,967	23,907,700	26,445,094
410500	Homestead Exemption Reimbursements	935,596	840,000	961,381	900,000
410520	Manufacturer's Tax Exemption	122,840	110,000	125,444	120,000
410521	Manufacturer Partial Prop Tax Exempt	317,497	0	0	0
410530	State Sales and Use Tax Credit	225,612	121,864	165,009	132,890
411000	Current Vehicle Taxes	3,450,325	3,904,600	3,586,288	4,156,870
411050	Watercraft Property Taxes	0	0	407,497	491,570
412000	Current Tax Penalties	31,593	30,000	28,203	30,000
413000	Delinquent Taxes	570,810	500,000	425,731	525,000
414000	Delinquent Tax Penalties	76,449	75,000	79,705	75,000
417100	Fee In Lieu of Taxes	764,607	650,000	864,220	775,000
417120	FILOT - Prior Year	(3,073)	0	28,427	0
417130	FILOT - Manufacturer's Tax Exemption	77,772	70,000	81,117	75,000
418000	Motor Carrier Payments	84,932	75,000	93,594	80,000
418100	Heavy Equipment Rental Surcharge Fees	22,818	35,000	27,023	35,000
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
	Sub-total	29,581,382	30,706,202	30,825,110	33,885,195
	Total Property Taxes	<u>129,721,998</u>	<u>135,504,523</u>	<u>135,782,465</u>	<u>147,709,075</u>

COUNTY OF LEXINGTON
General Fund
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2023-24	Amended Budget Thru May 2024-25	11 Months Received Thru May 2024-25	Total Estimated 2025-26
State Shared Revenues:					
420800	Accommodations Tax (Undesignated)	47,458	47,572	50,383	47,689
421000	Local Government Fund Distribution	12,563,016	13,788,717	13,060,700	14,204,930
Total State Shared Revenues		12,610,474	13,836,289	13,111,083	14,252,619
Fees, Permits, & Sales:					
430000	Animal Control Fees	30,113	71,135	40,439	106,580
430105	No Transport Fees	137,885	484,644	118,421	376,649
430110	Transport Mileage Fees	1,699,861	2,356,834	1,426,221	2,362,667
430120	Ambulance Collections - Low Country	5,238,897	8,016,122	5,389,599	10,615,104
430130	Medicare Ambulance Clearing	745,365	200,000	1,746,915	0
430131	Medicare RRB Ambulance Clearing	(952)	3,000	30,249	0
430140	Medicaid Ambulance Clearing	68,065	7,000	117,761	0
430145	EMS Clearing	0	0	4,591,285	0
430165	Ambulance - Set-Off Debt Fees	1,855,085	1,436,414	2,266,330	1,861,101
430185	Ambulance - Subpoena Fees	19,258	25,056	19,775	25,056
430191	Ambulance Fees - Interest	322	500	453	0
430199	A/R - Ambulance Fees	(2,774,621)	0	0	0
430510	(131599) City of Columbia-Fire Protection Chrg	52,684	50,000	47,719	53,063
430511	(131599) Fire Service Permit Fee	57,133	50,000	63,483	70,061
430810	Vehicle Decal Issuance Fees	249,232	245,000	203,214	249,000
430900	Cable Franchise Fees	1,506,577	1,600,000	1,368,357	1,723,964
430901	Video Service Franchise Fees	190,029	200,000	54,952	225,658
431004	Worthless Check Fees	6,560	5,822	5,863	6,560
431100	Clerk of Court Fees	209,225	150,000	201,759	188,183
431101	Clerk of Court Fees - County & State	71,808	85,000	67,897	74,229
431102	General Sessions Court Fees	11,137	7,000	12,135	11,000
431200	Family Court Fees	361,551	350,000	339,169	359,502
431300	Probate Court - Estate Fees	751,849	711,598	661,250	751,849
431400	Probate Court - Marriage License Fees	27,456	29,400	26,213	125,946
431600	Probate Court - Microfilm Copy Fees	53	0	(16)	0
431800	Coroners Fees	102,528	100,000	93,530	105,000
431900	Passport Fees	1,470	1,470	0	0
432000	RD Recording Fees	811,216	805,148	780,818	917,780
432100	County Recording Fee	2,616,706	2,762,875	2,627,490	3,022,225
432200	State Recording fees	185,758	195,912	178,384	214,305
432400	RD - Miscellaneous Fees	386	0	411	0
435000	Museum Fees	4,655	4,800	3,963	4,800
435350	TNC Act - Local Assessment Fee	67,515	50,000	59,514	60,000
435351	TNC Act - Civil Penalty	25	0	0	0
435600	Escheatable Property - (Tax Sales Overage)	237,329	0	0	0
436000	Building Permits - New Permits	2,665,204	2,500,000	2,849,986	2,495,854
436100	Mobile Home Permits	5,620	5,570	4,025	5,285
436101	Mobile Home Registration Fee	9,250	8,400	9,205	9,050
437601	Copy Sales - Clerk of Court	22,689	20,000	22,227	23,797
437602	Copy Sales - RD	15,330	10,000	14,185	13,113
437603	Copy Sales - Probate Court	15,766	17,988	17,346	17,724
437604	Copy Sales - P&D	20	20	0	0
437605	(159999) Copy Sales - Sheriff Department	11,715	14,154	11,182	12,391
437700	Subdivision Regulation Fees	80,002	70,000	64,842	82,520
437800	Stormwater Mgmt / Sediment Control Fee	1,676,798	1,245,500	1,360,365	1,782,000
437900	Maps & Aerial Sales	2,915	4,500	4,150	4,500
438000	Zoning Ordinance Fees	212,738	490,000	201,953	362,000
438050	Landscape Ordinance Fees	44,768	50,000	44,804	50,000
438100	Sign Sales - Public Works	1,510	6,000	4,540	6,220

COUNTY OF LEXINGTON
General Fund
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2023-24	Amended Budget Thru May 2024-25	11 Months Received Thru May 2024-25	Total Estimated 2025-26
Fees, Permits, & Sales: (continued)					
438101	(131599) Sign Sales - Fire Service	5,110	3,000	6,035	4,000
438202	(159999) LE Funeral Escort Fees	14,900	16,996	14,200	11,681
438205	(159999) LE Vending Machine Sales	1,983	2,249	1,637	1,927
438209	(159999) LE Fingerprinting Fees	7,005	10,361	6,163	6,970
438900	Auction Sales	588,269	250,000	228,992	482,690
438902	Surplus Sales	19,814	5,000	14,751	2,000
438903	Tire Sales - Central Stores	1,273	400	293	500
438906	(159999) Auction Sales - LE	247,072	67,366	187,518	247,072
438910	(159999) Equipment Sales - Law Enf	0	36,154	179	0
438920	(131599) Equipment Sales - Fire Service	18,574	5,000	62,420	50,000
439750	Multiple Lot Discount Fee	300	0	0	0
439900	Miscellaneous Fees, Permits, and Sales	39,355	15,000	22,147	32,849
Total Fees, Permits, & Sales		20,250,140	24,858,388	27,696,698	29,214,425
County Fines:					
441000	(159999) Sheriff's Fines	1,470	2,109	540	2,330
441001	(159999) Sex Offender Registry Fee	25,487	23,138	26,147	26,147
442000	Family Court Fines	6,283	2,700	4,765	31,114
443000	Circuit Court Fines	10,385	10,000	15,400	70,000
443500	Bond Estreatment	61,554	45,000	55,301	75,911
443505	Defendant Restitution	0	0	1,170	0
443600	Master - In - Equity	286,081	413,000	117,358	43,000
444000	Central Traffic Court	817,424	723,657	634,529	703,777
444050	Criminal Domestic Violence Court	6,254	6,200	6,628	6,146
Magistrates' Criminal Fines:					
444100	District # 1 - Lexington	55,459	68,894	62,516	66,282
444104	District # 1 - Lexington-Unclaimed Funds	5,419	0	0	0
444127	District # 1 - Lexington-Surety Relieved on Bond	20	0	0	0
444200	District # 2 - Irmo	109,755	59,896	96,190	84,450
444204	District # 2 - Irmo - Unclaimed Funds	0	0	3,045	0
444300	District # 3 - Batesburg/Leesville	45,695	37,846	41,797	39,912
444400	District # 4 - Swansea	48,892	43,760	36,649	41,787
444500	District # 5 - Oak Grove	38,521	33,113	34,046	41,013
444504	District # 5 - Oak Grove-Unclaimed Funds	4,195	0	11,785	0
444527	District # 5 - Oak Grove-Surety Relieved on Bond	20	0	0	0
444600	District # 6 - Cayce/West Columbia	70,901	36,000	58,494	56,133
444700	Magistrate Worthless Check - Criminal Fines	326	400	538	340
444900	DUI Court	46,494	50,407	30,092	51,437
444927	DUI Court - Surety Relieved on Bond	20	0	0	0
Magistrates' Civil Fines:					
445100	District # 1 - Lexington	58,585	52,484	58,774	53,131
445200	District # 2 - Irmo (Harbison)	79,627	68,788	73,609	71,997
445300	District # 3 - Batesburg/Leesville	30,990	28,083	25,948	27,950
445400	District # 4 - Swansea	85,718	77,038	78,166	80,670
445500	District # 5 - Oak Grove	66,314	62,942	59,890	66,625
445600	District # 6 - Cayce/West Columbia	82,165	73,868	71,089	75,063
447000	Pollution Control Fines - State DHEC	14,858	5,000	31,494	25,000
447500	(131599) FS - Hazmat Incident Fines	15,061	7,000	21,022	12,000
Total County Fines		2,073,973	1,931,323	1,656,982	1,752,215
Intergovernmental Revenues					
450000	Rental Income	18,000	18,000	16,500	18,000
450100	Ground Lease Agreement	1,255,000	1,255,000	1,200,000	1,305,400
451100	DSS Operating Reimbursements	59,082	50,000	15,339	52,782

COUNTY OF LEXINGTON
General Fund
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2023-24	Amended Budget Thru May 2024-25	11 Months Received Thru May 2024-25	Total Estimated 2025-26
Intergovernmental Revenues (continued)					
451300	Veterans' Service Officer	6,829	7,000	6,983	7,000
451400	Registration & Elections Supplement	12,573	13,500	11,625	13,500
451402	Registration & Election Reimb.-Mncpl & Sch.	121,005	294,505	2,291	150,000
451403	Registration & Election Reimb.-President Pref	133,487	0	0	0
451404	Registration & Election Reimb.-Primary Election	179,099	0	179,099	244,000
451405	Registration & Election Reimb.-General Election	0	613,512	183,633	0
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	152,500	75,000	163,125	75,000
451802	IV-D Case Filing Fees	15,180	11,000	14,652	14,630
451950	Indirect Cost Reimbursement	20,158	20,000	20,965	26,709
452000	(159999) Federal Prisoner Reimbursement	1,224,927	1,274,140	1,107,713	1,246,966
452151	MS4 Municipal Portion	98,675	0	0	0
452600	Outside Agencies - Admin Cost (Fuel)	26,994	25,000	21,527	28,272
452601	Outside Agencies - Admin Cost (CS-15%)	3,503	3,000	2,050	3,456
457000	(131599/159999) Federal Grant Income	363,169	0	198,635	120,000
457004	(159999) USMS Reimbursement	16,294	16,693	12,469	21,741
457007	(159999) ICE Reimbursement	40,986	61,753	56,007	50,929
457009	(159999) HIDTA Reimbursement	8,857	10,424	25,707	15,741
457010	(159999) OCDETF Reimbursement	0	9,000	0	6,000
457012	(159999) US Secret Service Reimbursement	7,095	0	0	0
457013	(159999) Social Security Admin Reimb.	9,600	6,600	3,400	6,000
458000	(131599) State Grant Income	184,000	0	0	0
458010	Local Stormwater Mgmt Earmark	200,000	0	0	0
458012	SCDOT Public Works Earmark	0	1,000,000	1,000,000	0
459900	(159999) Miscellaneous Payments & Grants	0	0	0	0
Total Intergovernmental Revenues		4,157,013	4,764,127	4,241,720	3,406,126
Other Revenues					
461000	Investment Interest	7,664,457	7,000,000	5,312,170	6,755,595
461002	Delinquent Tax Interest	13,111	15,000	0	13,000
462001	Sales Tax Payable	16	0	6	0
463000	Insurance Recovery Claims	4,636	0	0	0
463002	(159999) Insurance Recovery Claims	0	0	0	24,511
463006	(131599) Insurance Prorated Premium Adj.	1,354	0	0	0
463200	Ins Claims Reimbursements-Prop/Liab	14,823	0	0	0
463202	(159999) LE - Ins Claims Reimb. - Prop/Liab	24,511	0	70,899	0
463300	Warranty Coverage	0	2,828	2,828	0
465910	GM Warranty Work	8,671	5,000	9,366	10,000
466301	Outstanding Checks Voided	0	0	41,887	0
467000	Cash Over/Short	5	0	(4)	0
467001	Cash Over/Short Case Management System	427	0	7,404	0
467500	Unclaimed Property - Treasurer	0	0	23,198	0
467501	Unclaimed Property - RMC	0	0	216	0
467502	Unclaimed Property - Clk of Crt	0	0	3,501	0
467503	Unclaimed Property - Magistrates	0	0	905	0
467506	Unclaimed Property - Sheriff	0	0	30	0
467507	Unclaimed Property - Fire Service	0	0	117	0
467508	Unclaimed Property - EMS	0	0	6,748	0
469100	Gifts & Donations	40	0	0	0
469102	Public Donation to Animal Control	695	0	950	0
469111	(159999) Gifts & Donations - LCS Foundation	0	33,619	1,619	0
469120	(131599) Gifts & Donations - FS	16,030	7,902	7,902	750
469130	Gifts & Donations - Friends of the Museum	2,900	11,350	11,350	1,500
469200	Donated Capital Items	0	982,405	982,405	0

COUNTY OF LEXINGTON
General Fund
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2023-24	Amended Budget Thru May 2024-25	11 Months Received Thru May 2024-25	Total Estimated 2025-26
Other Revenues (continued)					
469251	(159999) Confiscated Equipment	0	4,000	4,000	0
469305	Sale of Scrap Metal	2,924	2,000	2,623	2,906
469315	(159999) Sale of Scrap Metal	0	200	3,370	200
469316	(131599) Sale of Scrap Metal	0	0	38	50
469500	Municipal Tax Billings	119,340	120,000	0	121,011
469550	TIF Excess	332,272	0	356,622	345,000
469900	Miscellaneous Revenues	11,964	500	16,311	35,000
469901	Sales Tax Discount	1,404	1,300	839	1,200
469903	State Diesel Fuel Tax Refund	26,511	20,000	26,759	30,000
469918	Special Event Net	1,260	0	0	0
469919	Credit Card Rebate	13,778	0	0	0
469921	(131599) FS - Miscellaneous Revenues	523	0	430	0
469922	(159999) LE - Miscellaneous Revenues	0	25,416	86	0
490100	Sale of General Fixed Assets	0	0	55,999	0
490105	(131599) Sale of General Fixed Assets	0	0	0	35,000
490110	(159999) Sale of General Fixed Assets	33,390	98,038	52,682	42,682
801000	(159999) Transfer from County Ordinary	247,688	529,709	0	548,662
Total Other Revenues		8,542,730	8,859,267	7,003,256	7,967,067
** Total Estimated General Fund Revenues		177,356,328	189,753,917	189,492,204	204,301,527
 * SLFRP (Loss Revenue) Fund 1320					
Other Revenues					
461000	Investment Interest	539,166	0	513,955	0
** Total Estimated Capital Escrow Revenues		539,166	0	513,955	0
*** Total Estimated Undesignated Revenues		177,895,494	189,753,917	190,006,159	204,301,527

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APPROPRIATIONS

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COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2025-26
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	587,322	174,364	12,390	0	774,076
101101 County Council - Agencies	0	1,376,077	0	0	1,376,077
101200 County Administrator	921,473	53,764	5,409	0	980,646
101300 County Attorney	0	525,424	0	0	525,424
101400 Finance	918,357	274,222	3,983	0	1,196,562
101410 Procurement Services	523,914	68,792	400	0	593,106
101420 Central Stores	412,163	87,431	27,389	0	526,983
101500 Human Resources	823,947	184,598	3,356	0	1,011,901
101600 Planning & GIS	723,446	96,225	16,607	0	836,278
101610 Community Development	2,577,829	315,634	64,199	103,108	3,060,770
101611 Land Development	1,078,289	79,807	675	0	1,158,771
101700 Treasurer	931,074	551,375	18,252	0	1,500,701
101800 Auditor	1,048,203	264,797	15,121	0	1,328,121
101900 Assessor	2,471,019	266,523	29,310	0	2,766,852
102000 Register of Deeds	712,433	182,504	60,342	0	955,279
102100 Technology Services	1,710,813	1,965,220	876,348	0	4,552,381
102110 Microfilming	187,589	46,321	11,022	0	244,932
Total Administrative	15,627,871	6,513,078	1,144,803	103,108	23,388,860
111300 Building Services	2,385,116	701,274	1,314,863	0	4,401,253
111400 Fleet Services	1,588,036	238,227	373,730	0	2,199,993
Total General Services	3,973,152	939,501	1,688,593	0	6,601,246
121100 Public Works - Administration/Engineering	1,941,277	244,306	551,698	0	2,737,281
121300 Public Works - Transportation	6,136,483	4,336,193	1,289,638	0	11,762,314
Total Public Works	8,077,760	4,580,499	1,841,336	0	14,499,595
131101 Emergency Preparedness	261,089	150,403	77,431	0	488,923
131200 Animal Services	1,864,033	567,281	333,041	0	2,764,355
131300 Communications	5,615,623	118,494	0	0	5,734,117
131400 Emergency Medical Services	19,237,264	4,213,375	3,641,917	1,180	27,093,736
131500 Fire Service	26,716,958	3,702,928	2,704,579	0	33,124,465
131599 Fire Service Non-Departmental Cost	460,054	525,600	0	0	985,654
Total Public Safety	54,155,021	9,278,081	6,756,968	1,180	70,191,250
141100 Clerk of Court	1,340,939	516,891	1,034,791	0	2,892,621
141101 Clerk of Court - Family Court	426,800	140,600	19,210	0	586,610
141200 Solicitor - Eleventh Judicial Circuit	4,034,408	953,237	390,128	119,412	5,497,185
141299 Circuit Court Services	0	254,434	0	0	254,434
141300 Coroner	1,275,202	857,415	77,547	0	2,210,164
141400 Public Defender	0	0	0	2,084,215	2,084,215
141500 Probate Court	1,306,586	113,277	11,319	0	1,431,182
141600 Master-In-Equity	452,420	28,110	0	0	480,530
142000 Magistrate Court Services	3,430,052	704,627	65,573	0	4,200,252
149000 Judicial Case Management System	0	132,681	0	0	132,681
149900 Other Judicial Services	0	81,582	0	0	81,582
Total Judicial	12,266,407	3,782,854	1,598,568	2,203,627	19,851,456

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2025-26
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,788,387	330,504	77,543	0	2,196,434
151105 Law Enforcement - Support Services	2,096,397	132,371	14,220	0	2,242,988
151110 Law Enforcement - Training	785,662	223,021	5,500	0	1,014,183
151115 Law Enforcement - Information, Technology Svcs	1,772,981	3,503,751	709,181	0	5,985,913
151200 Law Enforcement - Operations	536,625	292,388	500	0	829,513
151205 Law Enforcement - North Region	5,270,158	164,448	39,595	0	5,474,201
151206 Law Enforcement - South Region	5,224,036	165,738	4,155	0	5,393,929
151207 Law Enforcement - West Region	3,507,178	168,517	500	0	3,676,195
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	469,118	2,106,644	1,376,312	0	3,952,074
151235 Law Enforcement - Traffic	1,029,918	38,834	17,800	0	1,086,552
151240 Law Enforcement - Marine Patrol	225,357	39,441	75,200	0	339,998
151245 Law Enforcement - K-9 Unit	922,198	72,326	34,594	0	1,029,118
151260 Law Enforcement - Major Crimes	3,198,211	117,282	84,052	0	3,399,545
151265 Law Enforcement - Forensic Services	1,181,654	96,761	5,624	0	1,284,039
151280 Law Enforcement - Narcotics	2,704,132	204,950	1,000	0	2,910,082
151300 Law Enforcement - Detention	11,181,296	9,351,893	109,120	0	20,642,309
151400 Law Enforcement - Judicial Services	3,418,668	126,034	106,459	0	3,651,161
151401 Law Enforcement - Magistrates Services	461,226	86,636	800	0	548,662
151500 Law Enforcement - Community Services	448,153	34,722	2,212	0	485,087
159900 Law Enforcement - Non-Departmental	834,055	737,206	0	1,425,898	2,997,159
Total Law Enforcement	47,055,410	17,993,467	2,664,367	1,425,898	69,139,142
161100 Legislative Delegation	57,637	14,966	0	0	72,603
161200 Registration & Elections	646,028	879,623	23,706	0	1,549,357
169900 Other Agencies	0	65,322	0	0	65,322
Total Boards and Commissions	703,665	959,911	23,706	0	1,687,282
171100 Health Department	0	366,141	0	0	366,141
171200 Social Services	0	335,370	0	0	335,370
171500 Veteran's Affairs	438,686	49,708	2,214	0	490,608
171700 Museum	351,612	38,781	75,738	0	466,131
171800 Vector Control	144,286	21,413	671	0	166,370
171900 Soil & Water Conservation District	145,803	2,270	0	0	148,073
179900 Other Health & Human Services	0	203,480	0	0	203,480
Total Health and Human Services	1,080,387	1,017,163	78,623	0	2,176,173
** Subtotal	142,939,673	45,064,554	15,796,964	3,733,813	207,535,004
999900 Non-Departmental	483,173	(1,006,123)	0	0	(522,950)
999905 Emergency Incidents	0	8,000	0	0	8,000
000000 Transfers To Other Funds	0	0	0	1,680,235	1,680,235
Total Non-Departmental	483,173	(998,123)	0	1,680,235	1,165,285
*** Total Budget Approved	143,422,846	44,066,431	15,796,964	5,414,048	208,700,289

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 11	320,222	327,390	362,446	330,297	368,261
510300	Part-Time - 1 (.5 FTE)	7,533	15,243	17,519	14,373	18,339
511112	FICA Cost	22,246	23,488	25,795	24,223	26,618
511113	State Retirement	58,317	59,374	65,346	56,594	71,753
511120	Insurance Fund Contribution - 11	85,800	82,179	89,650	93,500	93,500
511130	Workers Compensation	7,830	8,287	7,870	7,870	8,851
* Total Personnel		501,949	515,961	568,626	526,857	587,322
Operating Expenses						
520223	Web Hosting/Video Streaming	16,310	0	19,743	19,743	19,829
520400	Advertising & Publicity	2,574	529	3,600	3,611	3,102
520700	Technical Services	0	405	1,705	1,705	1,500
520710	Software Subscription	0	0	0	6,060	7,316
521000	Office Supplies	1,909	1,828	2,500	2,500	1,844
521100	Duplicating	790	1,757	1,500	1,000	800
524000	Building Insurance	1,217	927	1,218	974	1,090
524201	General Tort Liability Insurance	8,029	8,029	8,029	8,832	8,832
524202	Surety Bonds	72	0	0	0	0
525000	Telephone	770	687	760	760	760
525021	Smart Phones Charges -11	7,247	4,645	8,105	8,798	8,130
525041	E-mail Service Charges - 13	1,967	4,801	5,115	2,154	5,244
525100	Postage	74	128	230	150	100
525210	Conference, Meeting & Training Expense	34,445	25,914	31,758	63,003	37,496
525230	Subscriptions, Dues, & Books	34,001	40,832	40,833	41,064	37,426
525240	Personal Mileage Reimbursement	1,219	237	1,500	1,200	1,200
525300	Utilities - Admin. Bldg.	36,044	29,302	33,000	33,000	37,495
525705	Employee Recognition Events	0	510	511	1,500	500
528301	Framing Plaques/Documents	2,131	1,105	1,642	1,700	1,700
* Total Operating		148,800	121,636	161,749	197,754	174,364
** Total Personnel & Operating		650,749	637,597	730,375	724,611	761,686
Capital						
540000	Small Tools & Minor Equipment	949	5,401	7,412	1,500	1,500
	All Other Equipment	249,777	40,020	63,231		
5AR000	Codification				9,129	9,129
5AR001	(1) Laptop (F3) w/Docking Station - Repl.					1,761
	(1) Laptop (F4) w/Docking Station - Repl.				2,803	0
** Total Capital		250,726	45,421	70,643	13,432	12,390
*** Total Budget Appropriation		901,475	683,018	801,018	738,043	774,076

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101101 - County Council - Agencies

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Agencies Appropriations						
534002	Central Midlands Council of Governments	201,029	202,585	202,585	212,159	212,159
534028	Pathways to Healing	25,000	25,000	25,000	30,000	25,000
534099	Nancy K Perry Children's Shelter	70,000	52,500	70,000	70,000	70,000
534212	Capital City Lake Murray Country	0	75,000	75,000	0	0
534220	Riverbanks Zoo & Gardens	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
534310	Greater Cola. Chamber - Midlands BRAC	25,000	25,000	25,000	25,000	25,000
534316	Domestic Abuse Center	30,000	22,500	30,000	43,918	43,918
* Total Agencies Appropriations		1,351,029	1,402,585	1,427,585	1,381,077	1,376,077

*** Total Budget Appropriation	1,351,029	1,402,585	1,427,585	1,381,077	1,376,077	1,376,077
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 5	653,227	618,137	684,215	660,219	687,141
511112	FICA Cost	44,426	41,323	45,414	42,133	47,309
511113	State Retirement	116,251	105,624	116,388	102,537	127,533
511120	Insurance Fund Contribution - 5	39,000	37,354	40,750	40,750	42,500
511130	Workers Compensation	16,040	13,911	16,360	16,360	16,990
* Total Personnel		868,943	816,349	903,127	861,999	921,473
Operating Expenses						
520300	Professional Services	6,000	6,250	6,250	8,500	6,600
520702	Technical Currency & Support	0	0	0	340	0
520710	Software Subscription	1,042	0	2,629	2,730	3,070
521000	Office Supplies	939	588	2,000	2,000	1,275
521100	Duplicating	892	478	500	500	500
524000	Building Insurance	413	445	434	434	434
524201	General Tort Liability Insurance	2,813	2,813	2,954	2,937	2,937
524202	Surety Bond	25	384	325	325	0
525000	Telephone	1,725	1,782	1,698	1,682	1,990
525021	Smart Phone charges - 4	3,131	1,864	3,500	2,520	3,439
525041	E-mail Service Charges - 6	914	2,064	2,155	2,905	1,992
525100	Postage	304	72	250	250	250
525210	Conference, Meeting & Training Expense	5,552	4,976	7,025	18,700	8,275
525230	Subscriptions, Dues, & Books	3,234	2,400	3,500	6,296	5,429
525240	Personal Mileage Reimbursement	140	0	1,000	750	300
525250	Motor Pool Reimbursement	1,263	756	1,500	2,250	1,500
525300	Utilities - Admin. Bldg.	15,018	12,209	13,500	13,000	15,623
528305	NACO Achievement Award	0	0	150	150	150
* Total Operating		43,403	37,081	49,370	66,269	53,764
** Total Personnel & Operating		912,347	853,430	952,497	928,268	975,237
Capital						
540000	Small Tools & Minor Equipment	97	573	2,845	3,000	2,500
	All Other Equipment	2,326	0	0		
5AR002	(1) Laptop (F4) w/Access. - Repl.				3,112	2,909
	(1) Printer (Network) (P4)				952	0
** Total Capital		2,423	573	2,845	7,064	5,409
*** Total Budget Appropriation		914,769	854,003	955,342	935,332	980,646

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101300 - County Attorney

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Operating Expenses						
520500	Legal Services	300,872	215,523	454,056	451,424	451,424
520702	Technical Currency & Support	0	0	0	68	0
524201	General Tort Liability Insurance	70,500	70,500	74,025	74,025	74,000
525041	E-mail Service Charges	0	0	0	132	0
* Total Operating		371,372	286,023	528,081	525,649	525,424
** Total Personnel & Operating		371,372	286,023	528,081	525,649	525,424
Capital						
	All Other Equipment	0	649	670		
** Total Capital		0	649	670	0	0

*** Total Budget Appropriation	371,372	286,672	528,751	525,649	525,424	525,424
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101400 - Finance

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 9	633,699	614,939	679,055	666,790	666,790
510200	Overtime	662	186	186	0	0
511112	FICA Cost	44,769	44,290	48,912	51,009	45,908
511113	State Retirement	113,051	101,959	121,343	123,756	123,756
511120	Insurance Fund Contribution - 9	70,200	67,237	73,350	76,500	76,500
511130	Workers Compensation	1,968	1,909	5,463	5,403	5,403
511213	SCRS Emplr. Port. (Retire)	0	7,807	0	0	0
	* Total Personnel	864,350	838,327	928,309	923,458	918,357
Operating Expenses						
520300	Professional Services	4,650	4,650	4,650	4,150	4,150
520303	Accounting/Auditing Services	71,578	74,939	74,939	77,445	77,445
520702	Technical Currency & Support	116,453	25,243	123,472	129,517	128,905
520710	Software Subscription	47,400	48,822	48,822	0	612
520800	Outside Printing	6,707	3,741	4,430	6,708	6,708
521000	Office Supplies	4,260	5,460	5,785	4,757	4,757
521100	Duplicating	2,609	2,927	3,200	2,902	2,698
521200	Operating Supplies	3,427	4,237	4,300	6,018	4,791
524000	Building Insurance	518	690	690	690	690
524201	General Tort Liability Insurance	1,381	1,381	1,381	1,381	1,477
524202	Surety Bonds	482	0	425	425	425
525000	Telephone	1,648	1,616	1,650	1,650	1,750
525021	Smart Phone Charges - 2	1,228	824	1,080	1,100	1,320
525041	E-mail Service Charges - 9	1,247	4,085	4,085	3,933	3,933
525100	Postage	6,134	6,264	5,750	6,050	6,050
525210	Conference, Meeting & Training Expense	5,011	2,676	4,713	9,540	8,290
525230	Subscriptions, Dues, & Books	1,187	1,187	1,287	1,287	1,374
525240	Personal Mileage Reimbursement	46	0	100	100	100
525300	Utilities - Admin. Bldg.	18,022	14,651	16,500	20,217	18,747
	* Total Operating	293,988	203,393	307,259	277,870	274,222
	** Total Personnel & Operating	1,158,338	1,041,720	1,235,568	1,201,328	1,192,579
Capital						
540000	Small Tools & Minor Equipment	27	61	500	500	500
	All Other Equipment	7,814	5,626	5,628		
5AR003	(1) Laptop (F3) & Acc. - Repl				1,761	1,761
5AR004	(1) B&W Network Printer (P1) - Repl				1,722	1,722
	** Total Capital	7,840	5,687	6,128	3,983	3,983
	*** Total Budget Appropriation	1,166,178	1,047,407	1,241,696	1,205,311	1,196,562

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 7	328,593	322,886	358,238	356,295	367,605
510200	Overtime	0	22	22	0	0
511112	FICA Cost	23,332	23,273	26,498	28,526	25,310
511113	State Retirement	58,407	57,658	63,595	67,709	68,228
511120	Insurance Fund Contribution - 7	54,600	52,296	57,050	59,500	59,500
511130	Workers Compensation	2,857	2,827	2,912	3,003	3,271
* Total Personnel		467,789	458,962	508,315	515,033	523,914
Operating Expenses						
520702	Technical Currency & Support	37,322	36,730	38,347	40,413	39,757
520710	Software Subscription	0	0	0	0	476
521000	Office Supplies	958	889	900	1,500	1,187
521100	Duplicating	3,837	4,616	5,500	5,928	3,585
521200	Operating Supplies	517	89	550	1,222	1,000
524000	Building Insurance	275	143	275	289	275
524201	General Tort Liability Insurance	1,201	1,201	1,419	1,561	1,368
525000	Telephone	1,687	1,901	1,958	1,708	1,750
525021	Smart Phone Charges - 1	1,587	1,101	1,476	1,476	1,840
525041	E-mail Service Charges - 7	914	2,162	2,391	4,148	2,480
525100	Postage	794	791	1,500	1,740	1,250
525210	Conference, Meeting & Training Expense	1,776	1,562	1,893	6,040	2,500
525230	Subscriptions, Dues, & Books	385	1,805	1,840	2,064	1,750
525240	Personal Mileage Reimbursement	70	149	150	150	100
525250	Motor Pool Reimbursement	17	30	150	150	100
525300	Utilities - Admin. Bldg.	9,011	7,326	8,500	9,143	9,374
* Total Operating		60,350	60,495	66,849	77,532	68,792
** Total Personnel & Operating		528,139	519,457	575,164	592,565	592,706
Capital						
540000	Small Tools & Minor Equipment	0	154	400	400	400
	All Other Equipment	4,854	7,201	8,547		
	(1) Desk				2,100	0
** Total Capital		4,854	7,355	8,947	2,500	400
*** Total Budget Appropriation		532,993	526,812	584,111	595,065	593,106

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2025-26

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 6	262,875	254,621	278,674	312,623	278,514
510199	Special Overtime	0	192	193	0	0
511112	FICA Cost	18,962	18,431	20,341	22,468	19,175
511113	State Retirement	46,942	45,466	50,218	49,495	51,692
511120	Insurance Fund Contribution - 6	46,800	44,825	48,900	57,400	51,000
511130	Workers Compensation	5,892	6,085	5,770	8,471	11,782
	* Total Personnel	381,471	369,620	404,096	450,457	412,163
Operating Expenses						
520100	Contracted Maintenance	1,746	1,746	4,096	4,261	2,925
520200	Contracted Services	17,277	16,477	17,636	18,871	18,871
520233	Towing Service	0	0	150	150	75
520702	Technical Currency & Support	0	0	384	0	0
520710	Software Subscription	0	0	0	2,926	1,076
521000	Office Supplies	273	500	500	874	650
521001	Print Shop Supplies	3,405	4,602	5,500	7,125	4,670
521100	Duplicating	237	344	420	564	420
521200	Operating Supplies	3,329	3,190	3,500	4,000	3,349
522000	Building Repairs & Maintenance	60	498	500	1,000	500
522100	Heavy Equipment Repairs & Maintenance	1,879	300	1,500	1,500	1,000
522200	Small Equipment Repairs & Maintenance	2,310	85	300	300	500
522300	Vehicle Repairs & Maintenance	1,058	203	2,000	4,500	2,000
523200	Equipment Rental	23,925	18,948	23,713	23,713	23,713
524000	Building Insurance	1,434	1,416	1,477	1,487	1,477
524100	Vehicle Insurance - 4	1,845	3,690	2,460	2,460	2,460
524101	Comprehensive Insurance	234	535	739	498	498
524201	General Tort Liability Insurance	1,131	1,131	1,188	1,244	1,260
524202	Surety Bonds	38	0	65	65	0
525000	Telephone	943	936	954	965	965
525006	GPS Monitoring Charges	658	599	673	673	675
525021	Smart Phone Charges	575	367	630	492	639
525041	E-mail Service Charges - 4	645	1,330	1,223	774	1,657
525100	Postage	83	78	150	150	75
525101	Mail Permits	0	0	150	150	75
525110	Other Parcel Delivery Service	69	0	0	0	0
525210	Conference, Meeting & Training Exp.	0	0	0	1,284	0
525250	Motor Pool Reimbursement	0	0	250	250	100
525357	Utilities - Central Whse./Bldg. Maint.	11,974	11,871	11,000	11,000	12,385
525400	Gas, Fuel, & Oil	3,600	3,189	5,130	5,400	4,122
525600	Uniforms & Clothing	1,281	1,417	1,410	2,820	1,294
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	123	1,058	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)
	* Total Operating	80,131	74,510	87,698	99,496	87,431
	** Total Personnel & Operating	461,602	444,130	491,794	549,953	499,594

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2025-26**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Capital						
540000	Small Tools & Minor Equipment	454	697	750	1,000	750
	All Other Equipment	43,776	65,380	68,934		
5AR005	(2) Computers (F1A) - Repl.				3,360	3,140
5AR006	(1) Fire Alarm Panel - Repl.				4,754	4,754
5AR007	(3) Bay Doors/Openers - Repl.				18,000	18,000
5AR008	(1) Printer (P4) - Repl.				798	745
	(1) Floor Scrobber				13,910	0
** Total Capital		44,231	66,077	69,684	41,822	27,389

*** Total Budget Appropriation	505,832	510,207	561,478	591,775	526,983	526,983
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 8	396,368	422,453	477,938	568,496	556,058
510200	Overtime	184	0	0	0	0
510300	Part Time - 2 (1.25 - FTE)	45,997	44,089	47,922	42,435	42,435
511112	FICA Cost	32,476	34,114	38,867	46,737	41,233
511113	State Retirement	74,504	81,982	91,965	113,389	111,080
511120	Insurance Fund Contribution - 8	62,400	59,767	65,200	68,000	68,000
511130	Workers Compensation	4,314	5,096	3,872	5,130	5,141
511213	SCRS-Emplr. Port. (Retiree)	4,065	1,519	0	0	
* Total Personnel		620,308	649,020	725,764	844,187	823,947
Operating Expenses						
520300	Professional Services	71,118	23,471	30,000	10,000	10,000
520400	Advertising & Publicity	5,657	0	4,000	4,000	4,000
520702	Technical Currency & Support	6,850	8,561	13,500	10,000	10,000
520710	Software Subscriptions	0	0	0	1,082	946
520800	Outside Printing	1,059	316	1,500	2,000	1,500
521000	Office Supplies	1,975	3,398	3,500	3,500	3,289
521100	Duplicating	5,874	4,744	4,500	5,500	5,500
521200	Operating Supplies	1,726	801	2,800	2,800	2,352
521218	Recruitment Supplies	0	0	1,500	1,500	1,000
524000	Building Insurance	254	373	268	392	392
524201	General Tort Liability Insurance	1,291	1,291	1,314	1,356	1,356
524202	Surety Bonds	51	0	0	0	0
525000	Telephone	1,915	1,863	2,168	1,927	2,115
525021	Smart Phone Charges - 2	1,151	1,000	1,320	1,320	1,320
525041	E-mail Service Charges - 14	2,000	2,719	3,460	3,496	3,496
525100	Postage	916	972	800	800	800
525210	Conference, Meeting & Training Expense	5,194	399	15,000	13,490	13,490
525221	Employee Training - Staff Development	1,218	0	20,000	26,200	15,000
525230	Subscriptions, Dues, & Books	808	1,522	4,125	3,922	4,125
525240	Personal Mileage Reimbursement	0	0	302	300	0
525250	Motor Pool Reimbursement	244	0	350	350	300
525300	Utilities - Admin. Bldg.	8,861	7,203	8,300	8,300	9,217
525700	Employee Service Awards	76,017	75,346	84,027	94,400	94,400
* Total Operating		194,179	133,979	202,734	196,635	184,598
** Total Personnel & Operating		814,487	782,999	928,498	1,040,822	1,008,545
Capital						
540000	Small Tools & Minor Equipment	848	152	750	500	500
540010	Minor Software	0	3,973	9,086	0	0
	All Other Equipment	0	0	6,960		
5AR009	(1) Computer (F1A) - Repl.				1,570	1,570
5AR010	(1) ID Camera - Repl.				773	773
5AR011	(1) iPad (F11) 256GB				513	513
** Total Capital		848	4,125	16,796	3,356	3,356
*** Total Budget Appropriation		815,335	787,124	945,294	1,044,178	1,011,901

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 8	358,260	385,465	437,221	519,006	519,006
511112	FICA Cost	26,387	28,448	37,558	39,704	35,734
511113	State Retirement	62,711	69,101	85,256	96,328	96,328
511120	Insurance Fund Contribution - 8	62,400	59,767	65,200	68,000	68,000
511130	Workers Compensation	3,736	3,697	3,878	4,378	4,378
* Total Personnel		513,494	546,478	629,113	727,416	723,446
Operating Expenses						
520300	Professional Services	0	0	2,000	4,000	2,700
520400	Advertising & Publicity	200	0	330	1,000	600
520702	Technical Currency & Support	30,666	32,383	32,385	44,294	43,750
520703	Computer Hardware Maintenance	1,130	1,160	1,175	1,400	1,400
520710	Software Subscription	4,523	3,069	4,650	3,000	3,544
521000	Office Supplies	3,306	4,798	5,500	9,300	4,491
521100	Duplicating	320	27	760	762	760
524000	Building Insurance	328	328	338	355	355
524015	Drone Insurance	2,585	0	0	0	0
524201	General Tort Liability Insurance	1,161	1,161	1,219	1,341	1,341
524202	Surety Bonds	50	0	50	0	0
525000	Telephone	2,048	1,889	1,927	1,927	2,186
525004	WAN Service Charges	418	38	480	480	460
525021	Smart Phone Charges - 1	718	813	1,416	1,656	1,416
525041	E-mail Service Charges - 8	742	1,922	1,793	3,500	3,496
525100	Postage	243	151	700	700	300
525110	Other Parcel Delivery Service	0	0	100	100	0
525210	Conference, Meeting & Training Expense	6,815	15,538	20,352	29,257	15,352
525230	Subscriptions, Dues, & Books	1,918	2,310	3,577	3,200	3,200
525240	Personal Mileage Reimbursement	0	0	685	1,050	500
525250	Motor Pool Reimbursement	137	197	1,000	2,100	1,000
525300	Utilities - Admin. Bldg.	9,011	7,529	8,190	8,600	9,374
* Total Operating		66,320	73,313	88,627	118,022	96,225
** Total Personnel & Operating		579,814	619,791	717,740	845,438	819,671
Capital						
540000	Small Tools & Minor Equipment	1,110	1,517	2,000	3,000	2,000
540010	Minor Software	0	0	40	40	40
	All Other Equipment	209,559	213,853	438,936		
5AR012	(1) 44" PostScript Plotter - Repl.				7,000	7,000
5AR013	(1) Computer (F1A) - Repl.				1,570	1,570
5AR014	(1) Statewide Aerial Imagery				5,997	5,997
** Total Capital		210,669	215,370	440,976	17,607	16,607
*** Total Budget Appropriation		790,483	835,161	1,158,716	863,045	836,278

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 33	1,506,202	1,543,200	1,719,502	1,779,931	1,800,812
510200	Overtime	78	52	53	0	0
511112	FICA Cost	107,354	109,889	122,348	191,610	123,986
511113	State Retirement	268,043	275,847	304,550	211,029	334,231
511120	Insurance Fund Contribution - 33	241,800	254,008	277,100	289,000	280,500
511130	Workers Compensation	32,110	33,798	34,994	48,949	38,300
* Total Personnel		2,155,587	2,216,794	2,458,547	2,520,519	2,577,829
Operating Expenses						
520103	Landscaping & Ground Maintenance	29,600	12,805	34,975	31,205	31,205
520233	Towing Service	0	90	250	250	150
520235	Derelict Mobile Home Removal	0	0	8,850	40,000	10,000
520300	Professional Service	30,848	19,049	128,750	150,000	24,654
520400	Advertising & Publicity	886	460	1,000	1,000	1,000
520702	Technical Currency & Support	16,203	16,378	16,413	41,332	38,816
520703	Computer Hardware Maintenance	0	0	0	500	500
520710	Software Subscriptions	0	22,789	22,821	9,747	12,263
521000	Office Supplies	6,826	5,528	9,504	12,391	7,568
521100	Duplicating	5,361	4,338	5,700	6,500	5,700
521200	Operating Supplies	625	754	4,750	5,000	4,500
522300	Vehicle Repairs & Maintenance	7,514	7,177	11,000	12,000	11,000
524000	Building Insurance	1,841	1,383	1,162	1,453	1,453
524100	Vehicle Insurance - 15	8,610	11,685	9,225	9,225	9,225
524101	Comprehensive/Collision Insurance	1,161	3,273	2,560	3,765	3,765
524201	General Tort Liability Insurance	3,431	3,431	4,384	3,775	3,775
524202	Surety Bonds	195	0	0	0	0
525000	Telephone	7,884	7,590	6,107	6,094	8,908
525004	WAN Service Charges	1,544	1,480	1,603	1,608	1,600
525006	GPS Monitoring Charges	3,053	2,794	3,266	3,653	3,254
525021	Smart Phone Charges - 21	10,932	8,471	14,262	21,708	21,708
525041	E-mail Service Charges - 36	4,354	10,078	10,315	9,205	10,998
525042	Sharepoint Service Charges	0	0	182	0	0
525100	Postage	572	857	2,750	2,000	800
525110	Other Parcel Delivery Service	0	0	150	150	0
525210	Conference, Meeting & Training Expense	15,275	12,832	14,250	24,270	15,500
525230	Subscriptions, Dues, & Books	3,334	2,827	3,910	4,040	4,040
525240	Personal Mileage Reimbursement	0	96	168	175	100
525250	Motor Pool Reimbursement	946	2,229	3,685	3,850	3,500
525300	Utilities - Admin. Bldg.	45,055	36,627	40,200	40,200	46,868
525400	Gas, Fuel, & Oil	24,430	18,561	41,134	42,988	28,474
525600	Uniforms & Clothing	2,214	2,163	3,800	4,900	2,210
526500	License & Permits	(1,250)	0	2,100	2,250	2,100
* Total Operating		231,442	215,745	409,226	495,234	315,634
** Total Personnel & Operating		2,387,030	2,432,539	2,867,773	3,015,753	2,893,463

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Capital						
540000	Small Tools & Minor Equipment	2,200	977	5,383	1,237	1,237
540010	Minor Software	0	231	1,103	0	0
	All Other Equipment	224,953	79,858	362,380		
5AR015	(6) Computers (F1A) - Replacements				9,420	9,420
5AR016	(2) Aquos Smartboard & Access. - Repl.				16,042	16,042
5AR017	(1) Crew Cab 4x4 w/Liner & Mats - Repl.				41,488	37,500
	(1) Network Printer (Color) - Repl,				889	0
** Total Capital		227,153	81,066	368,866	69,076	64,199
Match Transfers:						
812400	Urban Entitlement Community Development	0	50,000	50,000	50,000	50,000
812401	Home Investment Partnership Program	0	50,000	50,000	50,000	50,000
815712	Elevate LexCoSC	0	3,108	3,108	3,108	3,108
** Total Transfers		0	103,108	103,108	103,108	103,108

*** Total Budget Appropriation	2,614,183	2,616,713	3,339,747	3,187,937	3,060,770	3,060,770
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 12	623,418	690,943	763,868	761,566	761,566
510200	Overtime	1,902	5,087	5,088	0	0
511112	FICA Cost	45,619	50,552	55,838	58,260	52,434
511113	State Retirement	111,669	124,651	137,786	141,347	141,347
511120	Insurance Fund Contribution - 12	93,600	89,650	97,800	102,000	102,000
511130	Workers Compensation	14,501	17,392	17,651	20,943	20,942
* Total Personnel		890,709	978,275	1,078,031	1,084,116	1,078,289
Operating Expenses						
520200	Contracted Services	1,508	904	2,000	2,500	2,500
520233	Towing	0	0	300	250	0
520400	Advertising & Publicity	0	0	200	200	200
520702	Technical Currency & Support	3,050	3,110	3,113	5,203	4,387
520710	Software Subscription	0	0	0	167	983
521000	Office Supplies	1,388	1,030	1,965	3,000	2,000
521100	Duplicating	363	814	1,150	1,200	500
521200	Operating Supplies	0	197	1,010	5,000	2,580
521215	Air Quality Supplies	0	0	1,500	1,500	1,000
522300	Vehicle Repairs & Maintenance	1,217	3,296	4,000	9,000	4,000
524000	Building Insurance	32	0	1,208	1,268	525
524100	Vehicle Insurance - 5	4,920	3,075	3,690	3,690	3,690
524101	Comprehensive Insurance - 4	747	865	3,010	3,462	3,462
524201	General Tort Liability Insurance	2,181	2,181	4,384	4,822	2,316
524202	Surety Bonds	44	0	0	0	0
525000	Telephone	2,117	2,350	1,920	2,112	2,196
525004	WAN Services	2,547	473	480	0	0
525006	GPS Monitoring Charges - 5	1,094	998	1,306	1,306	1,172
525021	Smart Phone Charges - 6	4,381	4,149	5,696	8,424	8,424
525041	E-mail Service Charges - 11	1,408	3,235	3,249	1,823	4,279
525042	SharePoint Service Charges	0	0	91	91	0
525100	Postage	171	158	1,000	500	500
525210	Conference, Meeting & Training Expense	5,731	8,553	13,435	16,045	9,500
525230	Subscriptions, Dues, & Books	2,050	2,585	2,775	2,775	2,775
525240	Personal Mileage Reimbursement	0	0	101	105	100
525250	Motor Pool Reimbursement	187	1,861	1,340	1,400	1,300
525300	Utilities - Admin. Bldg.	3,004	2,238	2,310	2,310	3,125
525400	Gas, Fuel, & Oil	10,796	9,363	11,065	14,112	13,293
525600	Uniforms & Clothing	2,048	419	2,000	3,000	3,000
526500	License & Permits	1,285	2,035	2,035	2,000	2,000
* Total Operating		52,268	53,889	76,333	97,265	79,807
** Total Personnel & Operating		942,977	1,032,164	1,154,364	1,181,381	1,158,096

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

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	1,743	0	72	675	675	675
540010 Minor Software	0	215	1,336	0	0	0
All Other Equipment	7,518	9,090	26,145			
(1) Vehicle				38,800	0	0
** Total Capital	9,262	9,305	27,553	39,475	675	675

*** Total Budget Appropriation	952,239	1,041,469	1,181,917	1,220,856	1,158,771	1,158,771
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101700 - Treasurer

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries Wages - 12.8	606,898	583,335	645,633	622,000	647,903
510200	Overtime	6,040	8,370	7,911	7,000	5,000
511112	FICA Cost	44,575	42,714	47,115	48,118	44,952
511113	State Retirement	109,201	105,569	116,549	116,742	121,179
511120	Insurance Fund Contribution - 12.8	99,840	95,627	104,320	108,800	108,800
511130	Workers Compensation	3,043	2,935	2,791	3,110	3,240
* Total Personnel		869,597	838,550	924,319	905,770	931,074
Operating Expenses						
520200	Contracted Services	86,785	95,735	116,330	119,095	119,095
520702	Technical Currency & Support	10,308	82,513	82,513	81,288	80,336
520710	Software Subscriptions	0	0	0	202	1,154
521000	Office Supplies	7,788	9,887	9,900	10,000	9,698
521100	Duplicating	617	710	700	700	700
522200	Small Equipment Repairs & Maintenance	629	0	750	1,000	745
524000	Building Insurance	724	624	746	784	784
524001	Burglary Insurance	285	0	294	308	308
524002	Crime Insurance	0	285	289	289	0
524201	General Tort Liability Insurance	1,401	1,401	1,471	1,618	1,572
524202	Surety Bonds	132	601	733	733	0
525000	Telephone	3,732	3,693	4,650	4,650	4,105
525041	E-mail Service Charges - 14	1,871	4,205	3,904	5,969	3,802
525100	Postage	270,500	294,204	300,000	315,000	306,235
525210	Conference, Meeting & Training Expense	2,970	3,099	3,150	4,050	2,968
525230	Subscriptions, Dues, & Books	1,034	1,054	1,089	1,089	1,126
525300	Utilities - Admin. Bldg.	18,022	14,651	17,640	18,522	18,747
* Total Operating		406,797	512,662	544,159	565,297	551,375
** Total Personnel & Operating		1,276,394	1,351,212	1,468,478	1,471,067	1,482,449
Capital						
540000	Small Tools & Minor Equipment	628	362	717	1,000	1,000
	All Other Equipment	11,133	12,394	16,355		
5AR018	(5) Computers (F1A) - Repl.				6,840	7,850
5AR019	(2) Standard Laptop (F3) w/Docking				3,522	3,522
5AR020	(3) Printers (F1) w/Trays & Feeders - Repl.				11,522	5,880
** Total Capital		11,762	12,756	17,072	22,884	18,252
*** Total Budget Appropriation		1,288,156	1,363,968	1,485,550	1,493,951	1,500,701

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101800 - Auditor

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 15	706,064	629,974	710,574	720,941	730,207
510200	Overtime	0	19	20	0	0
511112	FICA Cost	50,515	44,614	50,588	50,588	50,275
511113	State Retirement	126,050	111,790	123,384	116,431	135,526
511120	Insurance Fund Contribution - 15	117,000	112,063	122,250	122,250	127,500
511130	Workers Compensation	4,470	4,153	4,290	4,290	4,695
* Total Personnel		1,004,100	902,613	1,011,106	1,014,500	1,048,203
Operating Expenses						
520200	Contracted Services	38,613	39,773	60,508	65,520	65,520
520212	Watercraft Valuation Services	12,257	3,341	25,820	0	0
520700	Technical Services	0	0	0	0	3,300
520702	Technical Currency & Support	4,706	108,673	120,151	125,480	122,180
520710	Software Subscriptions	0	0	0	0	1,088
521000	Office Supplies	3,737	3,175	4,000	5,900	4,156
521100	Duplicating	14,574	12,877	13,000	14,300	14,300
521216	Tax Forms & Supplies	4,903	5,395	6,500	7,320	5,744
524000	Building Insurance	656	542	484	500	619
524201	General Tort Liability Insurance	1,571	1,571	1,516	1,516	1,516
524202	Surety Bonds	94	0	0	0	0
525000	Telephone	8,654	10,573	9,500	10,140	9,467
525021	Smartphone Services - 2	1,150	734	1,440	1,440	1,277
525041	E-mail Service Charges - 16	2,021	6,736	3,877	5,571	4,483
525100	Postage	3,167	4,566	3,200	4,680	4,000
525210	Conference, Meeting & Training Expense	860	450	3,400	3,475	3,400
525230	Subscriptions, Dues, & Books	3,238	2,628	5,075	6,560	5,000
525240	Personal Mileage Reimbursement	0	0	100	100	0
525250	Motor Pool Reimbursement	0	0	290	335	0
525300	Utilities - Admin. Bldg.	18,022	14,651	16,100	16,500	18,747
* Total Operating		118,221	215,685	274,961	269,337	264,797
** Total Personnel & Operating		1,122,321	1,118,298	1,286,067	1,283,837	1,313,000
Capital						
540000	Small Tools & Minor Equipment	296	0	750	800	800
	All Other Equipment	0	18,494	49,048		
5AR021	(8) Computers (F1A) - Repl.				14,560	12,560
5AR022	(1) Laptop/Docking Station (F3) - Repl.				1,570	1,761
** Total Capital		296	18,494	49,798	16,930	15,121
*** Total Budget Appropriation		1,122,617	1,136,792	1,335,865	1,300,767	1,328,121

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101900 - Assessor

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 32	1,628,682	1,533,704	1,699,392	1,715,328	1,695,677
510300	Part Time - 1 (0.75 - FTE)	27,005	25,776	28,522	27,650	28,549
511112	FICA Cost	118,972	111,882	123,774	127,481	118,713
511113	State Retirement	295,431	274,085	316,375	322,725	320,016
511120	Insurance Fund Contribution - 33	249,600	239,067	260,800	280,500	280,500
511130	Workers Compensation	28,696	29,276	26,426	34,618	27,564
511213	State Retirement - Retiree	0	11,274	0	0	0
	* Total Personnel	2,348,386	2,225,064	2,455,289	2,508,302	2,471,019
Operating Expenses						
520200	Contracted Services	21,012	112,626	150,821	25,800	24,048
520702	Technical Currency & Support	3,960	4,975	4,975	9,259	7,015
520703	Computer Hardware Maintenance	780	0	0	800	800
520710	Software Subscription	0	0	270	268	2,512
521000	Office Supplies	4,604	3,918	5,500	6,500	5,500
521100	Duplicating	4,250	3,147	5,000	5,000	5,000
521200	Operating Supplies	4,324	4,602	6,500	11,523	6,500
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	59,240	59,240	59,240	59,240
524000	Building Insurance	1,354	1,254	1,394	1,317	1,317
524201	General Tort Liability Insurance	3,541	3,541	4,127	3,895	3,895
524202	Surety Bonds	201	0	0	330	0
525000	Telephone	15,667	16,643	15,600	17,568	17,152
525021	Smart Phone Charges - 1	575	367	720	720	639
525041	E-mail Service Charges - 33	4,257	5,940	8,142	19,530	8,773
525100	Postage	2,933	3,090	4,000	26,650	23,650
525210	Conference, Meeting & Training Expense	12,234	14,544	17,793	27,415	20,000
525230	Subscriptions, Dues, & Books	15,456	15,493	17,793	18,185	16,587
525240	Personal Mileage Reimbursement	0	0	250	250	100
525250	Motor Pool Reimbursement	13,022	13,222	14,150	27,500	20,000
525300	Utilities - Admin. Bldg.	36,044	29,302	32,000	32,000	37,495
526400	Appraiser Licensing Fees	4,425	0	0	6,300	6,300
	* Total Operating	207,878	291,904	348,275	300,050	266,523
	** Total Personnel & Operating	2,556,264	2,516,968	2,803,564	2,808,352	2,737,542
Capital						
540000	Small Tools & Minor Equipment	214	645	4,500	2,260	2,000
540010	Minor Software	0	0	270		
	All Other Equipment	39,293	0	64,066		
5AR023	(1) Plotter - Repl.				7,350	7,350
5AR024	(13) 24" Monitors (MI12)				2,223	2,223
5AR025	(2) Scanners - Repl.				3,158	3,158
5AR026	(7) Computers (F1A) - Repl.				10,990	10,990
5AR027	(1) Advanced Computer (F1) - Repl.				1,828	1,828
5AR028	(1) Standard Laptop/Docking (F3) - Repl.				1,547	1,761
	(1) Printer (M611) - Repl.				1,960	0
	(1) Color Printer - Repl.				1,023	0
	(2) 27" Monitors (MI12) - Repl.				640	0
	** Total Capital	39,507	645	68,836	32,979	29,310
	*** Total Budget Appropriation	2,595,772	2,517,613	2,872,400	2,841,331	2,766,852

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages -10	405,971	406,191	449,587	426,102	492,227
510101	State Supplement	11,632	11,632	11,632	11,632	11,632
510200	Overtime	4,938	5,748	5,469	1,000	0
511112	FICA Cost	29,835	29,497	32,579	29,554	34,191
511113	State Retirement	75,490	75,647	83,790	66,561	85,425
511120	Insurance Fund Contribution -10	70,200	67,238	73,350	73,350	85,000
511130	Workers Compensation	3,885	3,796	3,258	3,258	3,958
* Total Personnel		601,952	599,749	659,665	611,457	712,433
Operating Expenses						
520100	Contracted Maintenance	0	0	0	0	99
520200	Contracted Service	0	9,745	20,480	10,240	10,240
520710	Software Subscription	54,000	50,985	75,420	75,420	76,032
521000	Office Supplies	1,865	2,815	3,259	2,500	2,253
521100	Duplicating	1,945	1,812	1,900	1,900	1,900
521200	Operating Supplies	1,547	1,148	2,453	1,000	1,397
523110	Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	45,045	45,045	45,045	45,045
524000	Building Insurance	899	1,029	737	737	737
524201	General Tort Liability Insurance	1,311	1,311	1,122	1,122	1,122
524202	Surety Bonds	57	340	340	340	0
525000	Telephone	2,130	2,078	2,506	2,506	2,377
525021	Smart Phone Charges - 2	1,255	734	1,416	1,416	1,401
525041	E-mail Service Charges -10	1,097	2,420	2,237	2,237	2,831
525100	Postage	2,197	2,280	1,526	2,382	2,200
525210	Conference, Meeting & Training Expense	3,704	2,398	6,215	4,521	3,117
525230	Subscriptions, Dues, & Books	343	275	507	418	507
525300	Utilities - Admin. Bldg.	30,037	24,418	25,000	25,000	31,246
537699	Cost of Copy Sale	0	25	0	0	0
* Total Operating		147,431	148,858	190,163	176,784	182,504
** Total Personnel & Operating		749,382	748,607	849,828	788,241	894,937
Capital						
540000	Small Tools & Minor Equipment	907	342	600	699	750
	All Other Equipment	67,490	43,079	186,935		
5AK490	Record Preservation				36,000	36,000
5AR030	Office Renovations				14,000	14,000
5AR031	(1) Bipolar Ionization System				1,020	1,020
5AR032	(3) Computer (F1A) - Replacements				4,710	4,710
5AR033	(3) Monitors - (M1) - Replacements				2,292	2,292
5AR034	(1) Computer (F1A)					1,570
	(1) B & W Network Printer (P1) - Repl				1,960	0
** Total Capital		68,397	43,421	187,535	60,681	60,342
*** Total Budget Appropriation		817,779	792,028	1,037,363	848,922	955,279

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 102100 - Technology Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 19	879,233	948,724	1,070,858	1,007,085	1,207,713	1,207,713
510200 Overtime	1,505	5,693	5,609	0	0	0
510300 Part Time - 1 (0.5 - FTE)	63,376	15,533	17,462	83,178	21,388	21,388
511112 FICA Cost	69,018	71,365	79,996	79,996	84,623	84,623
511113 State Retirement	169,339	172,233	190,170	154,183	228,121	228,121
511120 Insurance Fund Contribution - 19	134,550	141,946	154,850	154,850	161,500	161,500
511130 Workers Compensation	5,559	6,556	6,386	6,386	7,468	7,468
* Total Personnel	1,322,580	1,362,050	1,525,331	1,485,678	1,710,813	1,710,813
Operating Expenses						
520210 Town Recorders	99	0	0	0	0	0
520211 DNR Watercraft Database Access	10	0	0	0	0	0
520221 Web Site Services	1,140	1,281	1,281	1,440	1,440	1,440
520311 CIO Consulting Services	151,580	131,040	151,580	157,410	157,410	157,410
520700 Technical Services	144,166	206,608	351,962	300,381	300,381	300,381
520702 Technical Currency & Support	196,111	188,941	251,735	315,335	313,588	313,588
520703 Computer Hardware Maintenance	359,835	404,419	512,012	491,507	491,507	491,507
520710 Software Subscription	104,486	197,183	226,852	349,908	351,655	351,655
521000 Office Supplies	345	588	615	617	870	870
521100 Duplicating	1,951	1,275	1,300	2,520	1,328	1,328
521200 Operating Supplies	3,182	791	5,280	6,233	5,280	5,280
524000 Building Insurance	2,505	977	2,581	2,711	2,581	2,581
524201 General Tort Liability Insurance	1,561	1,561	1,640	1,640	1,640	1,640
524202 Surety Bonds	101	0	0	180	0	0
524900 Data Processing Equip. Insurance	7,482	7,488	7,482	7,482	7,482	7,482
525000 Telephone	4,745	4,824	4,989	5,232	5,103	5,103
525003 T-1 Line Service Charges	6,887	11,152	19,595	19,595	19,595	19,595
525004 WAN Service Charges	134,623	121,785	162,322	162,325	162,325	162,325
525008 Fax Service Charges	6,370	4,900	7,172	6,292	6,292	6,292
525021 Smart Phone Charges - 9	6,234	8,362	13,494	9,648	6,169	6,169
525040 Internet Service Charges - Cty. Wide	24,780	20,650	26,604	42,079	27,000	27,000
525041 E-mail Service Charges - 29	3,709	7,435	8,339	11,373	11,373	11,373
525100 Postage	0	0	72	72	0	0
525110 Other Parcel Delivery Service	204	0	48	48	50	50
525210 Conference, Meeting & Training Expense	5,582	7,441	18,000	29,373	18,000	18,000
525230 Subscriptions, Dues, & Books	2,889	1,046	1,614	1,614	1,614	1,614
525240 Personal Mileage Reimbursement	877	871	5,000	4,004	3,000	3,000
525250 Motor Pool Reimbursement	716	354	760	910	760	760
525300 Utilities - Admin. Bldg.	30,037	24,418	25,500	25,500	31,246	31,246
525319 Utilities - 911 Communication Cntr/EOC	39,606	40,062	35,000	38,000	37,531	37,531
* Total Operating	1,241,812	1,395,452	1,842,829	1,993,429	1,965,220	1,965,220
 ** Total Personnel & Operating	 2,564,392	 2,757,502	 3,368,160	 3,479,107	 3,676,033	 3,676,033

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 102100 - Technology Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
	Capital					
540000	Small Tools & Minor Equipment	7,333	3,230	7,851	15,670	11,500
540010	Minor Software	0	1,100	5,194	6,202	6,202
	All Other Equipment	462,519	181,382	1,408,238		
5AR035	(200) G1 (Email)				23,968	23,968
5AR036	(1) Web Site (Inhouse)				15,000	15,000
5AR037	(1) SOC 2 Type 2 Attestation				100,000	40,000
5AR038	(1) Live Cast Closed Captioning				43,500	43,500
5AR039	(880) Upgrade G1 to G3				238,830	238,830
5AR040	(2) Computers (F1A) - Repl.				2,736	3,140
5AR041	(2) Laptops (F4) - Repl.				5,690	5,606
5AR042	(1) 065 Additional Cloud Storage				25,252	25,252
5AR043	(6) Servers - Repl.				166,626	166,626
5AR044	(12) Virtual Servers ADM/BPR - Repl.				153,748	153,748
5AR045	(1) Security Event & Incident Management				125,000	125,000
5AR046	(1) Wireless Access Points Replacement - Repl.				17,976	17,976
	(1) Storage Enterprise Camera System				24,000	0
	(1) Administration Camera System				62,238	0
	(1) SQL Upgrades - Repl.				29,421	0
	(1) Video Encoder - Repl.				5,000	0
	(15) Additional Wireless Access Points				14,980	0
	(1) Admin. Edge Switch Replacements - Repl.				344,867	0
	(1) Azure SAAS & DLP				96,360	0
	(1) MS Azure Cloud Data Center				278,667	0
	(1) Virtual Environment - Repl.				321,000	0
	(1) Change Management Software				12,995	0
	(1) Cyber Security Insurance				100,000	0
	(1) Data Classification & Retention				375,452	0
	(1) Hard Drive Shredder				32,034	0
	(1) IT Security & Compliance Management Software				72,000	0
	(1) Security Log Correlation				36,632	0
	(1) Simulated Cyber Adversary attack/response				118,741	0
	** Total Capital	469,852	185,712	1,421,283	2,864,585	876,348
	*** Total Budget Appropriation	3,034,244	2,943,214	4,789,443	6,343,692	4,552,381

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 3	109,047	99,294	112,677	119,399	127,853
511112	FICA Cost	7,715	7,136	8,244	8,244	8,803
511113	State Retirement	19,483	17,627	19,618	17,063	23,729
511120	Insurance Fund Contribution - 3	23,400	22,413	24,450	24,450	25,500
511130	Workers Compensation	338	308	1,030	1,030	1,704
* Total Personnel		159,984	146,778	166,019	170,186	187,589
Operating Expenses						
520102	Contracted Maintenance (Microfilm)	5,135	5,202	5,571	5,600	5,600
520248	Alarm Monitoring and Maintenance	378	0	378	378	378
520702	Technical Currency & Support	600	600	630	840	630
520710	Software Subscription	0	0	0	0	204
521000	Office Supplies	615	101	700	790	700
521100	Duplicating	140	42	500	500	450
521200	Operating Supplies	0	0	784	700	700
524000	Building Insurance	1,919	3,593	1,391	1,391	1,798
524201	General Tort Liability Insurance	961	961	954	954	954
524202	Surety Bonds	19	0	30	30	0
525000	Telephone	482	461	760	760	530
525021	Smart Phone Charges	0	385	728	708	708
525041	E-mail Service Charges - 2	323	432	806	925	925
525100	Postage	0	0	20	50	50
525210	Conference, Meeting & Training Expense	0	0	2,500	3,000	2,500
525230	Subscriptions, Dues, & Books	150	175	200	200	150
525250	Motor Pool Reimbursement	1,125	876	1,100	1,400	1,200
525301	Utilities - Courthouse	13,034	12,524	13,750	13,750	15,351
525385	Utilities - Auxiliary Admin. Bldg.	12,292	11,044	11,700	11,700	13,443
525400	Gas, Fuel, & Oil	28	0	30	30	50
* Total Operating		37,201	36,396	42,532	43,706	46,321
**Total Personnel & Operating		197,184	183,174	208,551	213,892	233,910
Capital						
540000	Small Tools & Minor Equipment	0	23	100	100	100
	All Other Equipment	1,215	2,754	6,042		
5AR047	(1) Document Scanner w/Imprinter - Repl.				10,922	10,922
** Total Capital		1,215	2,777	6,142	11,022	11,022
*** Total Budget Appropriation		198,400	185,952	214,693	224,914	244,932

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 36	1,365,038	1,298,671	1,460,038	1,589,425	1,593,222	1,593,222
510200 Overtime	16,937	11,008	10,855	0	0	0
511112 FICA Cost	100,166	95,528	105,952	104,111	109,693	109,693
511113 State Retirement	240,293	226,139	258,015	244,780	295,702	295,702
511120 Insurance Fund Contribution - 36	280,800	268,950	293,400	293,400	306,000	306,000
511130 Workers Compensation	86,952	79,602	72,132	88,743	80,499	80,499
511213 State Retirement - Retiree	6,724	6,456	0	0	0	0
* Total Personnel	2,096,910	1,986,354	2,200,392	2,320,459	2,385,116	2,385,116
Operating Expenses						
520100 Contracted Maintenance	100,144	111,156	130,626	234,532	150,000	150,000
520103 Landscape/Grounds Maintenance	28,933	8,535	9,250	35,447	28,500	28,500
520200 Contracted Services	1,632	18,391	30,128	35,900	34,000	34,000
520231 Garbage Pickup Service	6,486	9,955	10,860	10,860	10,860	10,860
520233 Towing Service	0	90	200	870	150	150
520241 Refrigerant Disposal & Testing	0	0	250	875	0	0
520702 Technical Currency & Support	600	600	600	630	630	630
520710 Software Subscriptions	0	0	0	0	3,744	3,744
521000 Office Supplies	1,729	1,746	1,812	1,730	1,730	1,730
521100 Duplicating	1,786	1,533	1,200	1,500	1,421	1,421
521200 Operating Supplies	58,255	58,958	63,000	68,251	63,000	63,000
522000 Building Repairs & Maintenance	248,227	198,671	265,772	234,009	210,192	210,192
522001 Carpet/Floor Cleaning	1,145	5,835	8,844	14,000	10,000	10,000
522050 Generator Repair & Maintenance	12,595	4,268	15,052	29,951	15,000	15,000
522200 Small Equipment Repairs & Maintenance	4,522	10,432	10,000	15,343	6,500	6,500
522201 Fuel Site Repairs & Maintenance	0	990	0	0	0	0
522300 Vehicle Repairs & Maintenance	9,379	9,220	10,000	14,287	14,231	14,231
522301 Vehicle Repairs - Insurance/ Other	2,211	0	0	0	0	0
523200 Equipment Rental	185	3,530	2,740	7,740	7,500	7,500
524000 Building Insurance	4,276	3,789	4,500	7,330	4,492	4,492
524100 Vehicle Insurance - 20	12,300	16,605	14,145	18,265	16,700	16,700
524101 Comprehensive Insurance	1,946	4,116	3,335	4,526	4,500	4,500
524201 General Tort Liability Insurance	10,333	10,333	17,713	20,665	11,651	11,651
524202 Surety Bonds	214	0	0	302	0	0
525000 Telephone	4,590	4,688	5,546	5,546	5,052	5,052
525006 GPS Monitoring Charges - 20	4,794	4,390	5,019	5,019	4,972	4,972
525020 Pagers and Cell Phones	2,885	1,101	2,402	1,434	1,434	1,434
525021 Smart Phone Charges - 16	11,242	6,979	11,859	9,420	12,415	12,415
525030 800 MHz Radio Service Charges - 2	278	255	529	0	0	0
525041 E-mail Service Charges - 17	1,989	6,007	6,463	6,192	7,389	7,389
525100 Postage	2	0	0	0	0	0
525210 Conference, Meeting & Training Expense	293	1,766	2,650	2,650	2,500	2,500
525230 Subscriptions, Dues, & Books	610	0	1,315	1,315	800	800
525240 Personal Mileage Reimbursement	0	0	250	250	0	0
525250 Motor Pool Reimbursement	0	28	0	0	0	0
525357 Utilities - Central Whse./Bldg. Maint.	7,473	7,409	7,334	7,334	7,730	7,730
525385 Utilities - Auxiliary Admin. Bldg.	559	502	600	600	611	611
525389 Utilities - Judicial Center	1,976	1,591	3,500	3,500	2,089	2,089
525400 Gas, Fuel, & Oil	37,141	26,433	33,000	48,320	43,030	43,030
525405 Small Equipment Fuel	3,417	3,177	4,500	6,006	3,451	3,451

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

					BUDGET	
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Con't Operating Expense:						
525430 Emergency Generator Fuel	0	0	2,500	4,350	2,000	2,000
525600 Uniforms & Clothing	9,631	9,293	11,000	14,875	11,000	11,000
526500 Licenses & Permits	275	600	2,500	3,875	2,000	2,000
538000 Claims & Judgements	0	0	0	500	0	0
* Total Operating	594,054	552,972	700,994	878,199	701,274	701,274
** Total Personnel & Operating	2,690,963	2,539,326	2,901,386	3,198,658	3,086,390	3,086,390
Capital						
540000 Small Tools and Minor Equipment	8,878	18,984	18,446	18,446	10,000	10,000
540010 Minor Software				10,200	0	0
All Other Equipment	313,866	518,583	1,155,253			
5AR048 Elevator Upgrade - Judicial Cntr. (3 Yr Program \$1,270,000) Yr. 1				745,000	745,000	745,000
5AR049 Parking Lot Rehabilitation - Judicial Cntr. (5 Yr Program \$799,709) - Yr. 1				37,530	37,530	37,530
5AR050 Auxiliary Administration Restrooms Upgrade				39,900	39,900	39,900
5AR051 Summary Court Roof - Repl.				349,000	349,000	349,000
5AR052 Batesburg Health Dept. Roof - Repl.				48,500	48,500	48,500
5AR053 HVAC Equipment (Red Bank crossing)				58,285	58,285	58,285
5AR054 Bond Court Restrooms				18,700	18,700	18,700
5AR055 (4) Laptop (F3) w/Access. - Repl.				7,256	7,264	7,264
5AR056 (4) Monitors (MI11)				684	684	684
(1) Mower - Repl.				18,701	0	0
Auxiliary Administration Parking Lot				51,822	0	0
(2) Service Trucks - Repl.				100,000	0	0
911/ECO PME Upgrade/Mitgration				33,795	0	0
911/EOC ADA Handrails				7,750	0	0
Council Chambers Dais Upgrade				65,250	0	0
Door Access Upgrades (County Wide)				118,150	0	0
** Total Capital	322,744	537,567	1,173,699	1,728,969	1,314,863	1,314,863
*** Total Budget Appropriation	3,013,707	3,076,893	4,075,085	4,927,627	4,401,253	4,401,253

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 20	846,398	809,080	920,233	1,092,586	1,092,586
510199	Special Overtime	0	898	898	0	0
510200	Overtime	1,783	9,011	8,369	0	0
511112	FICA Cost	62,210	60,172	78,306	83,583	75,225
511113	State Retirement	150,061	127,825	180,814	202,784	202,784
511120	Insurance Fund Contribution - 20	140,400	149,417	163,000	170,000	170,000
511130	Workers Compensation	36,014	35,274	43,974	50,805	47,441
511213	SCRS-Emplr. Port. (Retiree)	0	16,957	0	0	0
* Total Personnel		1,236,865	1,208,634	1,395,594	1,599,758	1,588,036
Operating Expenses						
520219	Water and Other Beverage Service	146	147	162	700	200
520231	Garbage Pickup Services	519	0	540	540	563
520233	Towing Services	90	263	275	300	50
520300	Professional Services	14,119	0	0	0	0
520702	Technical Currency & Support	43,863	41,403	48,350	77,300	68,381
520703	Computer Hardware Maintenance	99	0	1,737	1,737	1,737
520710	Software Subscriptions	0	0	0	0	1,360
521000	Office Supplies	1,488	1,159	1,620	3,000	1,742
521100	Duplicating	1,030	646	828	890	853
521200	Operating Supplies	4,973	4,544	5,000	8,000	5,482
522000	Building Repairs & Maintenance	5,574	15,807	15,185	16,000	6,200
522100	Heavy Equip Repairs & Maintenance	0	169	0	0	0
522200	Small Equipment Repairs & Maintenance	7,390	7,778	7,800	16,000	8,523
522201	Fuel Site Repair & Maintenance	34,519	17,674	22,338	30,000	30,000
522300	Vehicle Repairs & Maintenance	2,796	3,067	9,000	5,000	4,399
523200	Equipment Rental	4,368	3,310	3,310	4,000	3,883
523205	Uniform Rentals	15,682	11,366	16,381	18,480	16,355
524000	Building Insurance	5,462	5,462	5,520	6,475	6,102
524100	Vehicle Insurance - 7	4,305	5,535	4,920	5,535	5,074
524101	Comprehensive Insurance	0	93	0	0	0
524201	General Tort Liability Insurance	2,821	2,821	2,838	3,259	3,153
524202	Surety Bonds	113	0	0	0	0
524900	Data Processing Equipment Insurance	160	166	180	180	176
525000	Telephone	3,112	3,100	3,572	3,572	3,492
525004	WAN Services	4,034	3,550	960	3,936	3,936
525006	GPS Monitoring Charges	1,529	1,397	1,550	1,550	1,550
525020	Pagers and Cell Phones	1,438	1,807	2,365	1,440	1,440
525021	Smart Phone Charges - 2	1,062	690	937	1,200	1,164
525030	800 MHz Radio Service Charges - 4	2,812	2,578	2,813	2,813	2,813
525031	800 MHz Radio Maintenance Charges - 4	0	0	353	353	0
525041	E-mail Service Charges - 5	699	973	1,161	1,200	1,657
525201	Transportation & Education Staff	850	0	0	0	0
525210	Conference, Meeting & Training Expense	1,827	432	2,800	8,000	4,468
525230	Subscriptions, Dues, & Books	0	104	250	250	0
525306	Utilities - Fleet Services	21,740	22,779	25,000	28,000	23,539
525400	Gas, Fuel, & Oil	9,944	7,856	15,550	17,040	11,680
525405	Small Equipment Fuel	0	0	100	100	0
525600	Uniforms & Clothing	1,676	2,336	2,850	3,500	1,890

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Con't Operating Expense:						
526500	Licenses & Permits	2,000	100	5,050	5,050	1,650
528201	Parts/Oil Inventory Clearing	0	347	3,000	3,000	3,000
528299	Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	-3,000
528310	Reimbursable Mechanics Tools	13,126	13,541	16,000	16,000	14,715
* Total Operating		215,367	183,000	227,295	291,400	238,227
** Total Personnel & Operating		1,452,232	1,391,634	1,622,889	1,891,158	1,826,263
Capital						
540000	Small Tools & Minor Equipment	2,992	6,353	9,200	9,200	5,000
	All Other Equipment	17,098	402,469	1,504,669		
5AR057	(1) Faster Asset Solution Update				135,000	135,000
5AR058	Fuel Site Demolition (Old Ball Prk Road)				115,000	115,000
5AR059	Fuel Site DEF Tank (Chapin)				68,000	68,000
5AR060	(1) Fuel Site Veeder Root Upgrades				40,000	40,000
5AR061	(5) Computer (F1A) - Repl.				8,400	7,850
5AR062	(1) Rugged Laptop (F5) w/Access. - Repl.				3,082	2,880
	Building Expansion				2,100,000	0
	(1) Pickup Truck 3/4 Ton w/Serv. Body - Repl.				56,700	0
	(1) Printer (P6) - Repl.				210	0
	(1) Printer (P1) - Repl.				1,843	0
** Total Capital		20,090	408,822	1,513,869	2,537,435	373,730
*** Total Budget Appropriation		1,472,322	1,800,456	3,136,758	4,428,593	2,199,993

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

Object Expenditure Code Classification						BUDGET	
		2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 21	1,120,438	1,143,660	1,283,102	1,239,940	1,379,890	1,379,890
510199	Special Overtime	0	2,606	2,606	0	0	0
510200	Overtime	749	2,021	1,744	0	0	0
511112	FICA Cost	81,954	83,106	92,033	94,855	95,006	95,006
511113	State Retirement	200,477	205,233	227,451	230,133	256,108	256,108
511120	Insurance Fund Contribution - 21	156,000	156,888	171,150	178,500	178,500	178,500
511130	Workers Compensation	31,543	30,108	25,034	34,098	31,773	31,773
* Total Personnel		1,591,161	1,623,622	1,803,120	1,777,526	1,941,277	1,941,277
Operating Expenses							
520100	Contracted Maintenance	0	225	2,116	2,116	1,000	1,000
520200	Contracted Services	378	378	378	378	378	378
520219	Water & Other Beverage Service	0	0	750	1,000	750	750
520233	Towing Service	0	0	225	225	225	225
520300	Professional Services	0	0	13,600	25,000	15,000	15,000
520702	Technical Currency & Support	16,003	16,540	23,942	84,001	77,525	77,525
520710	Software Subscriptions	0	0	0	0	6,476	6,476
521000	Office Supplies	4,327	3,308	5,200	12,000	5,500	5,500
521100	Duplicating	1,614	1,592	1,500	1,500	1,600	1,600
521200	Operating Supplies	2,262	1,314	3,150	4,000	3,100	3,100
522000	Building Repairs & Maintenance	9,932	4,303	25,000	35,000	25,000	25,000
522200	Small Equipment Repairs & Maintenance	26	0	500	500	500	500
522300	Vehicle Repairs & Maintenance	6,447	3,101	8,000	8,000	7,368	7,368
524000	Building Insurance	2,942	2,596	2,296	2,726	2,726	2,726
524100	Vehicle Insurance - 13	4,920	9,225	7,995	7,380	7,380	7,380
524101	Comprehensive Insurance	633	3,408	323	3,920	3,920	3,920
524201	General Tort Liability Insurance	3,101	3,101	2,058	3,411	3,411	3,411
524202	Surety Bonds - 20	126	0	0	0	0	0
525000	Telephone	3,635	3,521	4,206	4,206	3,867	3,867
525004	WAN Service Charges	120	0	972	972	500	500
525006	GPS Monitoring Charges	2,835	2,594	2,652	2,830	2,830	2,830
525021	Smart Phone Charges - 21	12,115	11,423	19,984	19,980	13,354	13,354
525041	E-mail Service Charges - 21	2,903	2,741	5,658	9,614	9,614	9,614
525100	Postage	208	26	750	500	500	500
525210	Conference, Meeting & Training Expense	3,437	5,024	12,000	25,330	15,000	15,000
525230	Subscriptions, Dues, & Books	2,432	2,896	5,356	7,300	3,000	3,000
525240	Personal Mileage Reimbursement	0	94	150	168	0	0
525250	Motor Pool Reimbursement	0	0	1,000	670	0	0
525323	Utilities - Public Works Complex	8,323	8,479	9,800	16,680	9,017	9,017
525400	Gas, Fuel, & Oil	16,090	9,718	25,000	37,200	19,365	19,365
525600	Uniforms & Clothing	3,112	2,654	5,400	7,500	5,400	5,400
* Total Operating		107,921	98,261	189,961	324,107	244,306	244,306
** Total Personnel & Operating		1,699,082	1,721,883	1,993,081	2,101,633	2,185,583	2,185,583

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Capital							
540000	Small Tools & Minor Equipment	967	2,851	3,000	4,000	3,000	3,000
540010	Minor Software	0	166	167	1,000	0	0
	All Other Equipment	107,235	329,096	677,405			
5AR063	(1) Computer (F1A) - Repl.				1,570	1,570	1,570
5AR064	(3) Advanced Computers (F2A) - Repl.				17,367	17,367	17,367
5AR065	(4) Advance Laptops/Docking (F4) - Repl.				10,012	11,520	11,520
5AR066	(3) iPads (F12) - Repl.				4,941	4,941	4,941
5AR067	(1) Plan Review Table				39,900	13,300	13,300
5AR068	(1) Countywide Transportation Improvement Plan				500,000	500,000	500,000
	(4) Docking Stations (MI5)				1,200	0	0
** Total Capital		108,202	332,113	680,572	578,790	551,698	551,698

*** Total Budget Appropriation	1,807,284	2,053,996	2,673,653	2,680,423	2,737,281	2,737,281
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

Object Expenditure Code Classification		BUDGET				
		2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend Approved
Personnel						
510100	Salaries & Wages - 88	3,121,556	2,921,834	3,341,213	3,596,445	4,011,435
510199	Special Overtime	0	91,561	91,561	32,280	0
510200	Overtime	119,227	90,571	82,082	262,244	0
510300	Part Time - 1 (0.5 FTE)	0	0	5,285	275,128	19,625
511112	FICA Cost	234,104	225,286	272,817	667,500	277,538
511113	State Retirement	552,593	525,802	626,584	281,779	748,165
511120	Insurance Fund Contribution - 88	694,200	657,433	717,200	748,000	748,000
511130	Workers Compensation	266,968	255,191	293,160	297,786	331,720
511213	State Retirement - Retiree	23,162	27,397	0	0	0
* Total Personnel		5,011,809	4,795,075	5,429,902	6,161,162	6,136,483
Operating Expenses						
520100	Contracted Maintenance	108,796	469,858	470,446	388,060	388,060
520105	Right of Way Cutting/Clearing	408,713	272,123	425,000	500,000	474,304
520200	Contracted Services	75,176	148,103	198,768	180,000	180,000
520231	Garbage Pickup Service	614	564	790	790	790
520233	Towing Service	890	495	1,500	1,500	1,200
520300	Professional Services	0	0	27,300	0	0
520302	Drug Testing Services	976	1,158	3,430	3,430	2,500
520702	Technical Currency and Support	0	0	6,090	3,000	3,000
520710	Software Subscriptions	0	0	0	0	5,984
521000	Office Supplies	2,604	1,487	4,000	4,000	3,163
521100	Duplicating	0	4,897	0	0	0
521200	Operating Supplies	46,697	53,003	75,150	52,000	48,000
521600	Road & Drainage Materials	1,405,265	1,188,128	1,618,731	2,385,000	1,470,000
521601	Sign Materials	65,040	64,129	81,800	80,000	65,585
522000	Building Repairs & Maintenance	25,403	3,102	6,300	20,000	18,507
522050	Generator Repairs & Maintenance	664	2,623	5,550	1,750	1,750
522100	Heavy Equipment Repairs & Maint.	341,570	340,076	420,539	350,000	370,000
522200	Small Equipment Repairs & Maint.	4,364	3,752	6,500	6,500	5,500
522300	Vehicle Repairs & Maintenance	197,447	188,426	204,252	170,000	160,000
522301	Vehicle Repairs-Insurance/Other	0	4,146	0	0	0
523200	Equipment Rental	0	2,410	14,000	10,000	5,000
524000	Building Insurance	5,919	6,073	6,097	6,377	6,377
524100	Vehicle Insurance - 61	41,193	46,125	37,515	37,515	47,180
524101	Comprehensive Insurance	4,264	32,297	2,151	24,982	23,000
524201	General Tort Liability Insurance	46,220	46,220	49,153	50,824	50,041
524202	Surety Bonds - 88	560	0	0	0	0
525000	Telephone	2,338	2,197	2,940	2,940	2,641
525004	WAN Service Charges	3,561	3,135	4,795	11,475	3,981
525006	GPS Monitoring Charges	18,073	16,634	19,374	19,374	19,053
525020	Pagers and Cell Phones	6,596	0	0	0	0
525021	Smart Phone Charges - 88	33,537	28,480	53,456	54,180	54,180
525030	800 MHz Radio Service Charges - 26	2,769	6,405	9,080	10,280	5,807
525031	800 MHz Maintenance Contracts	4,218	0	2,834	0	0
525041	Email Service Charges - 89	5,913	29,854	25,227	38,456	38,456
525100	Postage	48	82	750	750	350
525210	Conference, Meeting & Training Expense	28,218	35,634	81,750	104,250	50,000
525230	Subscriptions, Dues, & Books	1,642	1,724	2,000	2,000	1,780
525250	Motor Pool Reimbursement	0	20	268	280	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Con't Operating Expenses:						
525320	Utilities - Maint. Camp 2 - Swansea	5,254	4,391	6,000	6,000	5,362
525321	Utilities - Maint. Camp 3 - B/L	3,935	4,112	4,500	5,400	4,024
525322	Utilities - Maint. Camp 4 - Chapin	3,999	4,318	4,380	4,380	4,097
525323	Utilities - Public Works Complex	15,551	15,955	16,000	18,000	16,771
525325	Utilities-Maint. Camp 5 - Fairview	1,093	1,067	5,100	5,100	1,500
525400	Gas, Fuel, & Oil	646,129	423,701	799,500	752,405	730,000
525405	Small Equipment Fuel	545	495	1,250	920	750
525600	Uniforms & Clothing	60,033	64,062	90,000	80,000	65,000
526500	Licenses & Permits	43	121	1,000	1,000	500
528000	Inventory Over/Short	0	594	0	0	0
538000	Claims & Judgments (Litigation)	1,583	5,497	2,000	3,000	2,000
* Total Operating		3,627,455	3,527,673	4,797,266	5,395,918	4,336,193
** Total Personnel & Operating		8,639,264	8,322,748	10,227,168	11,557,080	10,472,676
Capital						
540000	Small Tools & Minor Equipment	11,220	3,767	15,000	25,000	15,000
540010	Minor Software	0	0	0	1,000	0
	All Other Equipment	4,034,547	1,766,341	3,972,408		
5AR069	(1) Motorgrader - Repl.				540,000	526,500
5AR070	(1) Paving Machine - Repl.				295,000	295,000
5AR071	(1) Wheel Loader - Repl.				285,000	276,500
5AR072	(1) Backhoes - Repl.				475,000	158,334
5AR073	(2) Chain Saws - Repl.				960	960
5AR074	(2) Pole Saws - Repl.				1,650	1,650
5AR075	(3) Computer/Monitor (F1A) - Repl.				4,710	4,710
5AR076	(1) Standard Rugged Laptop/Docking (F5) - Repl.				2,666	2,880
5AR077	(1) Docking Station (MI7)				214	214
5AR078	(5) iPad (F12) - Repl.				7,890	7,890
	(1) Gas Powered Post Driver				4,000	0
	(1) Compact Utility Tractor w/Attachments				60,000	0
	(1) Slope Mower - Repl.				240,000	0
	(1) Sweeper - Repl.				363,000	0
	(1) Force Feed Loader				305,000	0
** Total Capital		4,045,766	1,770,108	3,987,408	2,611,090	1,289,638
Road & Infrastructure Improvements						
5R0301	Lloydswood Drainage Earmark	0	179,077	200,000	0	0
5R0306	Calks Ferry Rd IJR Earmark	0	8823	1,000,000	0	0
** Total Road & Infrastructure Impr		0	187,900	1,200,000	0	0
*** Total Budget Appropriation		12,685,031	10,280,756	15,414,576	14,168,170	11,762,314

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131101 - Emergency Preparedness

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 3	135,796	131,531	148,081	175,662	184,573
510199	Special Overtime	0	45	46	0	0
511112	FICA Cost	10,365	9,475	11,968	13,438	12,708
511113	State Retirement	24,303	23,474	29,034	32,603	34,257
511120	Insurance Fund Contribution - 3	23,400	22,412	24,450	25,500	25,500
511130	Workers Compensation	1,195	1,040	2,116	2,116	4,051
* Total Personnel		195,059	187,977	215,695	249,319	261,089
Operating Expenses						
520200	Contracted Services	0	20,250	28,562	67,546	67,546
520702	Technical Currency and Support	0	154	1,255	1,255	1,255
520710	Software Subscriptions	0	0	0	0	204
520800	Outside Printing	0	0	250	250	0
521000	Office Supplies	1,492	755	1,500	1,500	1,500
521100	Duplicating	1,357	330	1,900	700	700
521200	Operating Supplies	72	566	500	500	272
522000	Building Repairs & Maintenance	2,481	2,497	2,500	5,000	2,500
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500
522300	Vehicle Repairs & Maintenance	1,145	441	750	750	750
524000	Building Insurance	1,436	0	2,158	2,266	2,158
524100	Vehicle Insurance - 1	615	615	615	615	615
524101	Comprehensive Insurance	302	557	487	640	640
524201	General Tort Liability Insurance	300	1,051	865	1,157	1,157
524202	Surety Bonds	19	0	0	0	0
525000	Telephone	6,203	5,952	5,962	5,962	5,962
525004	WAN Service Charges - 4	2,467	2,395	3,360	3,360	3,000
525006	GPS Monitoring Charges	223	200	234	234	235
525021	Smart Phones Charges	1,579	734	1,296	1,296	1,481
525030	800 MHz Radio Service Charges - 7	4,814	5,140	8,922	13,961	13,961
525031	800 MHz Radio Maintenance - 6	0	0	840	840	0
525041	E-mail Service Charges - 4	624	875	1,196	875	925
525090	Other Communication Charges - 2	1,852	1,861	2,393	2,393	1,983
525100	Postage	3	0	100	100	50
525110	Other Parcel Delivery Service	0	0	30	30	30
525210	Conference, Meeting & Training Expense	472	610	1,000	1,500	1,000
525230	Subscriptions, Dues, & Books	548	0	730	730	730
525240	Personal Mileage Reimbursement	168	0	50	70	50
525250	Motor Pool Reimbursement	74	0	500	700	250
525319	Utilities - 911 Communication Cntr/EOC	40,414	40,453	32,150	40,000	32,911
525375	Utilities - Training & Shelter Facility	9,892	18,119	14,100	14,100	5,441
525400	Gas, Fuel & Oil	1,060	177	1,000	1,000	1,106
525600	Uniforms & Clothing	1,233	1,358	1,500	1,500	1,491
* Total Operating		80,843	105,090	117,205	171,830	150,403
** Total Personnel & Operating		275,902	293,067	332,900	421,149	411,492

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Capital						
540000	Small Tools & Minor Equipment	354	335	492	500	500
540010	Minor Software				501	501
	All Other Equipment	83,169	16,106	35,448		
5AR079	(12) Storm Radios - Repl.				59,900	59,900
5AR080	(2) Deployment Monitors for Vehicle				3,500	3,500
5AR081	(2) Laptops (F5) - Repl.				5,476	3,522
5AR082	(1) Tablet - Repl.				3,100	2,158
5AR083	(1) Plotter & Scanner - Repl.				33,204	7,350
	(2) Mobile Storage Cabinets				1,828	0
	(1) Printer (P1) - Repl.				1,436	0
	(1) Printer (P3) (Color Laserjet)				1,801	0
** Total Capital		83,522	16,441	35,940	111,246	77,431

*** Total Budget Appropriation	359,425	309,508	368,840	532,395	488,923	488,923
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 27	895,688	929,330	1,041,184	1,435,003	1,267,187
510199	Special Overtime	0	4,426	4,396	0	0
510200	Overtime	118,253	131,645	124,151	0	0
511112	FICA Cost	74,072	77,840	85,799	94,936	88,350
511113	State Retirement	110,460	150,865	165,901	100,442	127,471
511114	Police Retirement	80,178	45,696	107,096	147,578	122,530
511120	Insurance Fund Contribution - 27	170,300	179,300	195,600	246,600	229,500
511130	Workers Compensation	23,176	25,189	23,460	30,951	28,995
511131	S.C. Unemployment	0	209	0	0	0
* Total Personnel		1,472,128	1,544,500	1,747,587	2,055,510	1,864,033
Operating Expenses						
520200	Contracted Services	5,599	4,950	6,120	71,200	6,310
520233	Towing Service	0	90	270	270	0
520248	Alarm Monitoring & Maintenance	378	378	378	378	378
520300	Professional Services	7,712	10,682	28,900	50,000	25,000
520308	Health Screening Services	0	0	140	140	140
520400	Advertising	811	1,661	3,500	3,500	2,500
520702	Technical Currency & Support	7,298	21,109	41,523	32,145	32,610
520710	Software Subscriptions	0	0	0	0	1,496
520800	Outside Printing	0	0	300	300	150
521000	Office Supplies	5,613	3,878	4,500	5,000	5,400
521100	Duplicating	2,034	2,210	1,700	1,700	1,604
521200	Operating Supplies	119,214	109,254	127,156	115,000	121,542
521208	Police Supplies	4,808	4,019	8,200	8,200	6,615
521210	Canine Supplies (Dog, Food, Training)	0	100	0	0	0
521300	Food Supplies	31,274	24,586	30,000	40,000	40,000
521402	Occupational Health Supplies	3,913	3,009	10,470	10,000	8,200
522000	Building Repairs & Maintenance	57,767	24,440	89,258	141,000	90,000
522200	Small Equipment Repairs & Maintenance	0	1,616	900	1,000	1,000
522300	Vehicle Repairs & Maintenance	15,298	13,356	14,500	16,500	18,000
524000	Building Insurance	1,531	1,531	1,229	1,229	1,229
524100	Vehicle Insurance - 12	8,610	9,225	6,767	9,228	8,396
524101	Comprehensive Insurance	3,424	8,189	3,527	4,812	5,132
524200	Professional Liability Insurance	380	0	400	400	400
524201	General Tort Liability Insurance	3,171	3,171	12,907	14,544	8,334
524202	Surety Bonds	101	0	198	198	0
524900	Data Processing Equipment Insurance	29	35	30	30	30
525000	Telephone	876	826	1,200	1,200	957
525004	WAN Service Charges	3,764	3,113	5,300	5,684	4,753
525006	GPS Monitoring Charges - 12	1,747	2,428	2,736	3,420	2,014
525021	Smart Phone Charges - 8	5,993	4,496	8,640	9,180	6,794
525030	800MHz Radio Service Charges - 13	5,624	6,219	9,139	9,842	6,422
525041	E-mail Service Charges - 20	2,225	4,259	4,781	8,270	7,837
525100	Postage	365	301	250	250	350
525110	Other Parcel Delivery Service	0	9,514	50	50	50
525210	Conference, Meeting & Training Expense	12,177	115	18,100	15,000	16,600
525230	Subscriptions, Dues, & Books	475	0	1,082	1,100	1,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Con't Operating Expenses:						
525240	Personal Mileage Reimbursement	0	0	50	50	0
525250	Motor Pool Reimbursement	126	195	0	0	200
525307	Utilities - Animal Control	42,784	39,111	51,380	51,380	45,020
525400	Gas, Fuel, & Oil	59,916	53,407	68,000	90,932	69,818
525600	Uniforms & Clothing	11,602	18,439	18,944	18,000	20,500
526500	Licenses & Permits	753	1,100	400	500	500
* Total Operating		427,391	391,012	582,925	741,632	567,281
** Total Personnel & Operating		1,899,519	1,935,512	2,330,512	2,797,142	2,431,314
Capital						
540000	Small Tools & Minor Equipment	970	3,604	4,821	5,000	5,000
	All Other Equipment	438,478	404,363	668,657		
5AR084	Fence - Repl.				45,000	45,000
5AR085	(1) Vehicle 4x4 w/Utility Bed - Repl.				82,800	63,000
5AR086	(1) Laptop (F5E) - Repl.				3,761	3,761
5AR087	(2) Computers (F1A) - Repl.				3,140	3,140
5AR088	(1) Facility Renovations				130,000	130,000
5AR089	(1) Pickup Truck w/Access					62,000
5AR090	(1) 800 MHz Radios w/Access.					7,000
5AR091	(1) Rugged Laptop (F5E) w/Access.					7,100
5AR092	(1) Body Cameras					900
5AR093	(2) Computers (F1A)					6,140
	(2) Vehicles Crew Cab w/Access.				113,600	0
	(3) 800 MHz Radios w/Access.				21,000	0
	(1) Vehicle 4x4 w/Utility Bed				82,800	0
	(2) Body Cameras				1,800	0
	(2) Rugged Laptop (F5E) w/Access.				11,595	0
	(3) Computers (F1A)				4,710	0
	Parking Lot Expansion				180,762	0
	(1) Entrance Electric Gate				31,200	0
** Total Capital		439,449	407,967	673,478	717,168	333,041
*** Total Budget Appropriation		2,338,967	2,343,479	3,003,990	3,514,310	2,764,355

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131300 - Communications

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 59	1,799,447	2,065,376	2,439,976	2,852,677	3,303,034
510199	Special Overtime	540,645	631,758	600,793	550,000	550,000
510200	Overtime	42,753	7,108	25,000	25,000	25,000
510300	Part Time - LS (13)	97,740	154,085	183,987	191,262	186,541
511112	FICA Cost	181,631	211,673	239,475	239,475	279,846
511113	State Retirement	443,002	516,795	569,858	550,974	754,385
511120	Insurance Fund Contribution - 59	452,400	440,779	480,850	480,850	501,500
511130	Workers Compensation	22,340	23,182	13,520	25,000	15,317
511131	S.C. Unemployment	1,206	1,936	0	0	0
* Total Personnel		3,581,163	4,052,692	4,553,459	4,915,238	5,615,623
Operating Expenses						
520246	NCIC Access Fee	17,000	16,050	16,050	17,000	17,000
524000	Building Insurance	3,019	5,042	3,110	5,050	5,050
524201	General Tort Liability Insurance	4,121	4,121	4,328	4,328	4,328
524202	Surety Bonds	390	0	620	620	0
524900	Data Processing Insurance	430	436	457	457	457
525000	Telephone	0	156	0	0	0
525041	E-mail Service Charges - 73	6,375	14,528	13,388	16,592	15,000
525300	Utilities - Admin. Bldg.	6,007	4,884	4,950	4,950	6,249
525319	Utilities - 911 Communications Cntr/EOC	53,616	54,031	51,950	58,193	50,794
525322	Utilities - Maintenance Camp 4/ Chapin	607	282	0	300	334
525331	Utilities- Law Enforcement Center	0	0	4,800	0	0
525332	Utilities - Comm. Tower	4,282	3,753	0	5,808	5,063
525400	Gas, Fuel, & Oil	1,351	825	0	0	0
525600	Uniforms & Clothing	7,901	1,255	18,000	18,000	14,219
* Total Operating		105,101	105,363	117,653	131,298	118,494
** Total Personnel & Operating		3,686,264	4,158,055	4,671,112	5,046,536	5,734,117
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation						
		3,686,264	4,158,055	4,671,112	5,046,536	5,734,117

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 196	7,727,263	7,955,818	9,094,405	9,932,011	11,082,543
510199	Special Overtime	2,907,148	3,120,135	2,957,972	1,737,185	1,737,185
510200	Overtime	29,389	33,895	31,781	20,000	20,000
510300	Part Time - LS (16)	233,347	287,522	339,821	278,690	279,755
511112	FICA Cost	804,113	843,797	928,717	916,251	909,431
511113	State Retirement	1,936,004	2,023,226	2,243,059	2,200,635	2,405,682
511120	Insurance Fund Contribution - 196	1,450,800	1,464,283	1,605,550	1,666,000	1,666,000
511130	Workers Compensation	1,014,958	1,065,910	1,038,964	1,137,769	1,131,668
511131	S.C. Unemployment	0	978	0	0	0
511213	State Retirement - Retiree	13,627	14,426	0	0	0
516100	Volunteer Subsistence	1,830	1,425	6,166	5,000	5,000
* Total Personnel		16,118,481	16,811,415	18,246,435	17,893,541	19,237,264
Operating Expenses						
520100	Contracted Maintenance	41,883	103,973	108,664	156,577	156,577
520104	POA Maintenance	587	590	777	877	877
520200	Contracted Services	738,257	725,007	792,231	869,548	869,548
520201	Physical Fitness Program	16,588	33,172	47,530	61,461	52,636
520202	Medical Service Contract	42,000	38,500	42,000	84,000	84,000
520206	Background History Screening	695	4,106	4,004	3,938	4,000
520233	Towing Service	15,903	14,249	19,500	18,000	15,800
520249	Third Party Billing Services	305,372	460,108	500,167	651,805	651,805
520300	Professional Services	835	9,649	13,300	21,800	13,300
520305	Infectious Disease Services	11,631	1,667	37,455	26,985	17,687
520307	Accreditation Services	0	0	0	4,100	4,100
520400	Advertising & Publicity	830	1,171	1,500	1,500	1,126
520702	Technical Currency & Support	33,549	17,215	18,505	15,520	15,520
520710	Software Subscription	50,166	84,371	101,487	264,445	216,459
520800	Outside Printing	236	681	900	750	500
521000	Office Supplies	5,733	5,246	6,480	5,694	6,480
521100	Duplicating	8,129	7,102	7,500	13,212	8,373
521200	Operating Supplies	15,355	16,213	15,300	22,200	16,350
521206	Training Supplies	115	1,052	2,500	2,500	2,500
521213	Public Education Supplies	4,472	4,282	4,500	6,000	4,687
521400	Health Supplies	461,605	413,525	470,000	522,240	500,000
522000	Building Repairs & Maintenance	37,617	24,749	25,000	28,000	27,730
522001	Carpet & Floor Cleaning	397	0	1,500	2,418	1,500
522050	Generator Repairs & Maintenance	584	56	2,000	3,017	2,500
522200	Small Equipment Repairs & Maint.	680	2,457	5,000	8,200	5,000
522300	Vehicle Repairs & Maintenance	307,195	243,977	350,000	443,570	350,000
522301	Vehicle Repairs - Insurance/Other	9,306	23,343	0	0	0
523200	Equipment Rental	3,538	7,044	7,434	4,800	4,800
524000	Building Insurance	7,847	7,847	8,083	8,083	8,083
524100	Vehicle Insurance - 58	42,435	52,275	42,435	43,050	43,050
524101	Comprehensive Insurance - 55	88,488	114,017	91,881	151,890	91,881
524200	Professional Liability Insurance	43,930	43,930	46,127	48,323	48,376
524201	General Tort Liability Insurance	21,101	21,101	22,156	23,211	23,885
524800	Ambulance Equipment Insurance - 20	0	19,453	20,920	20,920	20,920
525000	Telephone	6,634	5,895	5,304	6,720	7,295

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Con't Operating Expenses:						
525004 WAN Service Charges	34,184	31,748	43,260	41,720	39,097	39,097
525006 GPS Monitoring Charges	1,094	1,145	2,175	2,175	1,080	1,080
525020 Pagers and Cell Phones - 39	10,106	10,029	12,180	18,270	15,000	15,000
525021 Smart Phone Charges - 17	9,319	8,640	14,208	18,432	14,500	14,500
525030 800 MHz Radio Service Charges - 135	64,587	65,988	104,039	132,747	76,589	76,589
525031 800 MHz Maintenance Charges - 94	10,649	14,377	14,378	14,949	15,000	15,000
525041 E-mail Service Charges - 7	23,801	46,574	43,536	1,084	58,858	58,858
525100 Postage	1,289	551	3,100	2,900	1,927	1,927
525110 Other Parcel Delivery Services	60	77	200	150	100	100
525210 Conference, Meeting & Training Expense	73,724	55,679	90,000	148,168	65,000	65,000
525230 Subscriptions, Dues, & Books	11,029	9,487	45,204	29,370	12,723	12,723
525250 Motor Pool Reimbursement	0	0	800	400	0	0
525312 Utilities - Mag. Dist. 3 - B/L	1,068	1,004	1,500	1,500	1,130	1,130
525329 Utilities - EMS Operations Center	23,332	20,723	24,500	25,000	23,802	23,802
525333 Utilities-Boiling Springs	480	473	0	0	493	493
525339 Utilities- Hollow Creek	845	913	1,000	1,000	954	954
525342 Utilities- Lexington	1,805	1,448	2,000	2,000	1,917	1,917
525348 Utilities- South Congaree	576	598	750	750	639	639
525350 Utilities - East Region	12,032	10,615	13,000	13,000	11,574	11,574
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	1,081	947	1,200	1,200	1,139	1,139
525392 Utilities - Dept of Emerg Srv Logistics	11,095	13,934	12,526	12,000	11,901	11,901
525396 Utilities - South Region	1,116	1,100	2,000	2,000	1,226	1,226
525400 Gas, Fuel, & Oil	644,366	493,163	728,374	406,367	425,000	425,000
525405 Small Equipment Fuel	0	0	50	50	50	50
525500 Laundry & Linen Service	23,930	23,624	26,364	34,688	34,688	34,688
525600 Uniforms & Clothing	101,783	80,238	115,430	146,967	115,500	115,500
525700 Employee Service Awards	2,298	4,230	5,340	14,540	5,340	5,340
526500 Licenses & Permits	374	(314)	838	850	653	653
529903 Contingency	0	0	62	62	0	0
538000 Claims & Judgments	0	0	150	150	150	150
* Total Operating	3,389,713	3,405,015	4,130,304	4,617,843	4,213,375	4,213,375
** Total Personnel & Operating	19,508,193	20,216,430	22,376,739	22,511,384	23,450,639	23,450,639
Capital						
540000 Small Tools & Minor Equipment	13,832	6,018	10,320	11,925	11,925	11,925
540010 Minor Software	955	674	2,509	2,749	2,749	2,749
All Other Equipment	2,061,577	3,454,835	9,032,408			
5AR094 Biomedical Equipment & Access.				41,000	41,000	41,000
5AR095 Equipment Bags				3,225	3,225	3,225
5AR096 (15) Zoll Pediatric SP02 Sensors				8,775	8,775	8,775
5AR097 Spinal & Extremity Immobilization Devices				10,335	10,335	10,335
5AR098 Airway Instruments & Access.				14,600	14,600	14,600
5AR099 Intraosseous Infusion Supplies & Equip.				79,035	79,035	79,035
5AR100 800 MHz Radio Batteries/Access.				6,700	6,700	6,700
5AR101 Batteries/Acess. Laptops				4,100	4,100	4,100
5AR102 Extrication Gear/Personal Protective Equip.				6,000	6,000	6,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Capital (con't)						
5AR103 (4) EMS Ambulances - Repl.				2,244,000	2,232,000	2,232,000
5AR104 (25) Mobile Radios - Repl.				166,964	166,964	166,964
5AR105 (24) Portable Radios - Repl.				226,224	226,224	226,224
5AR106 (4) Cardiopulmonary Resuscitator & Access. - Repl.				126,376	126,376	126,376
5AR107 (4) Automated Stretcher & Access. - Repl.				201,568	201,568	201,568
5AR108 (4) Stair Chairs - Repl.				30,604	30,604	30,604
5AR109 (5) Power Cot Access. - Repl.				15,435	15,435	15,435
5AR110 (30) Oxygen Cylinders				2,310	2,310	2,310
5AR111 CPAP Ventilating Breathing Circuits				19,500	19,500	19,500
5AR112 (4) EMS Substation Chairs - Repl.				3,650	3,650	3,650
5AR113 Manikin Replacement Parts				6,000	6,000	6,000
5AR114 (7) Computers (F1A) - Repl.				10,990	10,990	10,990
5AR115 (14) Advanced Laptops (F6) - Repl.				58,758	58,758	58,758
5AR116 (38) Advanced Rugged Laptops (F5B) - Repl.				416,116	191,346	191,346
5AR117 (5) Standard Rugged Laptops - Repl.				13,300	13,300	13,300
5AR118 (20) TDMA Flashes for Mobile Radios				6,940	6,940	6,940
5AR119 Airtraq Video Intubation Equip.				27,437	27,437	27,437
5AR120 Marion Patrol Equip.				1,250	1,250	1,250
5AR121 Operations Center Upgrade				50,175	50,175	50,175
5AR122 (30) FerNO Scoop EXL Stretchers				49,620	49,620	49,620
5AR123 IPAD Pro (F12) w/Case				1,476	1,497	1,497
5AR124 Thermometer - Repl.				11,529	11,529	11,529
(1) EMS Ambulance				561,000	0	0
(1) Quick Response Vehicle (QRV) - Repower				12,000	0	0
(3) Mobile Radios				20,036	0	0
(3) Portable Radios				28,278	0	0
(1) Cardiopulmonary Resuscitator & Access.				31,594	0	0
(1) Automated Stretcher & Access.				50,392	0	0
(1) Stair Chairs				7,651	0	0
(2) Emergency Child Restraint Systems				1,500	0	0
(1) Zoll X-Series Cardiac Monitor				46,000	0	0
(1) Printer (P5) - Repl.				1,987	0	0
Office/Substation Upfit (Gibert Elementary)				64,090	0	0
Key Management System				36,971	0	0
(10) Mobile Modems				12,010	0	0
** Total Capital	2,076,364	3,461,527	9,045,237	4,752,175	3,641,917	3,641,917
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	0	1,180	2,422	2,492	1,180	1,180
** Total Grant Match Transfer	0	1,180	2,422	2,492	1,180	1,180
*** Total Budget Appropriation	21,584,558	23,679,137	31,424,398	27,266,051	27,093,736	27,093,736

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100	Salaries & Wages - 315	13,611,642	13,956,637	15,649,311	16,063,063	16,885,659
510199	Special Overtime	2,166,250	2,491,437	2,387,760	1,453,184	1,086,145
510200	Overtime	78,326	107,315	102,197	75,000	75,000
510300	Part Time - LS(5)	33,281	35,525	49,800	90,794	90,255
511112	FICA Cost	1,156,286	1,211,181	1,338,690	1,140,916	1,272,893
511113	State Retirement	26,268	24,096	26,930	29,704	19,883
511114	Police Retirement	3,192,204	3,350,090	3,735,100	3,030,766	3,593,277
511120	Insurance Fund Contribution - 315	2,402,400	2,308,488	2,518,350	2,518,350	2,677,500
511130	Workers Compensation	928,624	969,923	867,913	867,913	1,003,446
511214	Police Retirement - Retiree	40,259	27,618	0	0	0
516100	Volunteer Subsistence	12,765	9,394	9,400	9,400	9,400
516130	Workers Compensation - Non Empl	2,285	393	3,500	3,500	3,500
* Total Personnel		23,650,590	24,492,097	26,688,951	25,282,590	26,716,958
Operating Expenses						
520100	Contracted Maintenance	73,753	73,599	96,345	119,869	148,524
520103	Landscaping/Grounds Maintenance	2,995	2,163	3,000	5,000	3,000
520104	POA Maintenance	587	590	777	777	683
520200	Contracted Services	0	0	180	180	0
520201	Phys. Fitness Prog. (OSHA)	90,694	70,699	93,450	90,395	85,244
520230	Pest Control	0	3,617	7,450	1,000	1,000
520231	Garbage Pickup Services	14,346	14,190	15,480	15,480	15,480
520233	Towing Service	12,724	11,895	15,000	15,000	10,000
520300	Professional Services	4,700	5,000	5,500	7,600	5,170
520302	Drug Testing	0	0	750	750	500
520304	Fire Protection Services	92,676	66,203	117,676	117,676	117,676
520305	Infectious Disease Services	3,006	405	5,000	7,270	6,458
520400	Advertising & Publicity	425	0	250	250	250
520500	Legal Services	3,588	3,561	4,500	4,500	4,456
520702	Technical Currency & Support	76,416	178,023	178,679	250,838	228,806
520710	Software Subscriptions	1,490	36,320	39,370	76,346	98,366
521000	Office Supplies	9,907	7,836	12,500	15,500	11,000
521100	Duplicating	1,315	2,163	5,400	5,400	1,479
521200	Operating Supplies	56,608	57,829	58,000	71,000	50,500
521202	Fire Prevention Supplies	7,039	5,060	5,050	14,000	7,500
521203	Fire Investigation Team Supplies	250	1,957	2,000	4,000	2,000
521204	Foam	26,707	27,981	28,221	47,629	36,000
521205	Hazardous Materials Supplies	6,334	7,745	12,000	13,199	7,000
521206	Training Supplies	16,332	16,459	18,000	30,250	17,933
521208	Police Supplies	132	122	180	180	180
521217	SCBA Supplies	21,448	33,553	41,093	53,000	31,448
521400	Health Supplies	12,726	16,635	22,250	20,000	15,000
521601	Sign Materials	3,733	4,186	5,000	4,500	3,000
522000	Building Repairs & Maintenance	160,556	142,577	185,572	185,000	130,000
522003	Training Building Repairs & Maint.	64,576	0	0	0	0
522050	Generator Repairs & Maintenance	14,815	8,743	11,000	14,000	10,000
522200	Small Equipment Repairs & Maint	37,654	23,690	45,000	50,000	47,424
522300	Vehicle Repairs & Maintenance	569,088	546,993	709,471	873,000	615,000
522301	Vehicle Repairs -Insurance/Other	0	275,261	0	0	0
523206	Communications Tower Lease	14,563	13,531	15,039	15,039	15,039
523207	Communications Tower Bldg Lease	1,109	1,017	1,257	1,408	1,408

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Con't Operating Expenses:						
524000 Building Insurance	34,355	33,756	35,385	37,000	35,500	35,500
524100 Vehicle Insurance - 99	62,730	75,645	60,885	70,110	70,110	70,110
524101 Comprehensive Insurance	108,643	240,838	104,978	295,000	295,000	295,000
524200 Professional Liability Insurance	2,035	2,035	2,137	2,239	2,185	2,185
524201 General Tort Liability Insurance	37,621	38,011	39,502	41,812	40,450	40,450
524202 Surety Bonds	1,656	0	0	0	0	0
524300 Volunteer Fireman Disability Ins	0	0	4,500	4,500	0	0
525000 Telephone	20,256	19,693	22,300	23,688	22,329	22,329
525004 WAN Service Charges	91,940	83,886	104,600	104,600	100,463	100,463
525005 Fiber Optic Service Charges	7,114	6,120	7,500	7,500	7,826	7,826
525006 GPS Monitoring Charges	4,141	3,791	6,240	6,240	6,480	6,480
525021 Smart Phone Charges - 24	11,545	9,032	13,620	13,620	12,885	12,885
525030 800 MHz Radio Serv Charges - 246	110,548	109,682	179,637	191,270	192,759	192,759
525041 E-mail Service Charges - 331	36,615	65,568	63,110	82,701	84,165	84,165
525100 Postage	211	134	500	500	500	500
525110 Other Parcel Delivery Services	502	749	1,000	750	500	500
525210 Conference, Meeting & Training Exp.	96,701	78,129	104,000	307,110	105,000	105,000
525220 Employee Training	0	14,850	15,000	0	0	0
525230 Subscriptions, Dues, & Books	15,139	7,941	26,576	30,604	17,833	17,833
525240 Personal Mileage Reimbursement	0	37	100	100	0	0
525250 Motor Pool Reimbursement	0	0	500	500	500	500
525333 Utilities - Boiling Springs	5,377	5,361	4,800	4,800	5,422	5,422
525334 Utilities - Chapin	18,921	26,053	22,500	22,500	21,850	21,850
525335 Utilities - Edmund	6,022	5,807	5,500	5,500	5,969	5,969
525336 Utilities - Fairview	5,622	6,632	6,200	5,200	5,781	5,781
525337 Utilities - Gilbert	7,772	7,354	6,500	6,500	7,608	7,608
525338 Utilities - North Lake	0	0	0	12,500	0	0
525339 Utilities - Hollow Creek	5,746	6,557	6,200	6,200	6,281	6,281
525340 Utilities - Gaston	6,939	6,461	6,500	6,500	7,274	7,274
525341 Utilities - Lake Murray	11,517	11,453	12,000	12,000	11,970	11,970
525342 Utilities - Lexington	16,803	13,868	16,500	16,500	17,927	17,927
525343 Utilities - Mack Edisto	6,133	6,724	7,000	7,000	6,682	6,682
525344 Utilities - Oak Grove	24,570	22,453	25,000	25,000	26,889	26,889
525345 Utilities - Pelion	7,804	6,736	7,000	7,000	8,350	8,350
525346 Utilities - Round Hill	5,991	6,532	6,500	6,500	6,338	6,338
525347 Utilities - Sandy Run	5,585	5,390	6,500	6,500	5,698	5,698
525348 Utilities - South Congaree	14,392	15,328	16,500	16,500	15,972	15,972
525349 Utilities - Swansea	9,686	8,573	10,500	10,500	10,539	10,539
525350 Utilities - East Region	22,345	19,714	19,500	19,500	21,495	21,495
525352 Utilities -West Region	0	0	0	10,000	0	0
525368 Utilities - Pine Grove	10,753	9,130	11,000	11,000	11,266	11,266
525369 Utilities - Amick's Ferry	7,325	7,343	7,400	7,400	7,873	7,873
525373 Utilities - Cross Roads (FS 23)	6,426	6,566	6,500	6,500	6,728	6,728
525374 Utilities - Red Bank	7,205	6,237	7,800	7,800	8,214	8,214
525379 Utilities - Training Facility	26,941	27,577	29,000	29,000	29,332	29,332
525382 Utilities - Samaria	5,757	5,876	6,500	6,500	6,055	6,055
525392 Utilities-Logistics	1,982	2,101	3,000	3,000	2,340	2,340
525393 Utilities - Hwy # 6 / Sharps Hill	5,790	7,434	7,500	6,500	6,391	6,391
525394 Utilities - Cedar Grove	7,719	7,717	6,500	6,500	7,774	7,774
525395 Utilities - Corley Mill	11,870	10,015	12,000	12,000	12,570	12,570
525400 Gas, Fuel, & Oil	428,624	329,004	480,000	508,168	480,000	480,000
525430 Emergency Generator Fuel	0	0	100	100	100	100

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Con't Operating Expenses:						
525600	Uniforms & Clothing	166,948	306,366	349,341	368,726	204,730
525700	Employee Service Awards	3,404	3,212	5,000	12,000	4,500
526500	Licenses & Permits	1	1	501	501	501
538000	Claims & Judgments	0	500	500	500	500
538300	Retainage Payable Expense	5,990	0	0	0	0
* Total Operating		2,922,001	3,359,575	3,670,352	4,542,775	3,702,928
** Total Personnel & Operating		26,572,591	27,851,672	30,359,303	29,825,365	30,419,886
Capital						
540000	Small Tools & Minor Equipment	41,997	27,494	35,726	50,000	44,000
540010	Minor Software	178	0	0	0	0
540020	Fire Hose	46,675	37,424	37,598	39,000	38,000
540021	Fire Ground & Special Equipment	40,614	84,841	95,914	72,025	72,025
540022	Personal Protective Equipment	242,844	198,836	252,321	306,362	316,712
540024	Haz-Mat Equipment	36,814	41,999	45,970	50,500	46,000
540026	Fire Station Appliances	14,341	6,476	17,073	12,000	12,000
549919	Bunker Gear Contingency Acct.					300,000
	All Other Equipment	3,173,517	2,555,792	7,542,295		300,000
5AR125	(5) Ice Machines - Repl.				25,000	25,000
5AR126	Headset (Yr 4 of 5) - Repl.				57,400	57,400
5AR127	(5) Mobile Radio (Yr 2 of 5) - Repl.				33,700	33,700
5AR128	Air Compressor (HQ) - Repl.				80,500	80,500
5AR129	(5) Thermal Imaging Cameras				5,000	5,000
5AR130	Flooring (Sandy Run F/S) - Repl.				18,000	18,000
5AR131	Flooring (Samaria F/S) - Repl.				5,000	5,000
5AR132	(6) Proxy Card Reader Program (Yr 2 of 8)				25,800	25,800
5AR133	(2) Overhead Door (Red Bank F/S) - Repl.				160,000	160,000
5AR134	Concrete Pad (Lexington F/S) - Repl.				40,000	40,000
5AR135	Radio Batteries/Mic - Repl.				15,675	15,675
5AR136	(30) PFD - Repl.				4,915	4,915
5AR137	(10) Dry Suits - Repl.				16,175	16,175
5AR138	Equipment (Engine 309)				93,000	93,000
5AR139	(42) Advanced Rugged Tablets (F5D) - Repl.				247,464	247,464
5AR140	(2) Standard Laptops (F3) - Repl.				3,557	3,557
5AR141	(22) Computers (F1) - Repl.				30,096	34,540
5AR142	(3) Computers (F1A)				1,368	4,306
5AR143	(2) 800 MHz Radios					14,440
5AR144	(36) Lockers					40,644
5AR145	(4) Beds & Frames					6,164
5AR146	(1) Computers (F1)					1,368
5AR147	(1) Vehicle (SUV)					75,000
5AR148	(1) Advanced Rugged Tablets (F3C)					6,194
5AR149	Heavy Rescue Equipment					834,000
5AR150	(2) Gear Washer/Extractor					28,000
	(1) Lawn Mower				14,000	0
	(1) Vehicle (SUV)				75,000	0
	(3) Cardiac Monitors				147,660	0
	SCBA Decon Washer				48,500	0
	Water Response Kits				20,801	0
	(8) Ballistics Vests				17,000	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Capital:						
Training Tables/Chairs				13,000	0	0
(2) Forcible Door Props				20,500	0	0
Training Grounds Entry/Exit Gate				50,000	0	0
(6) Temperature Controlled Drug Storage				18,000	0	0
(10) Standard Laptops (F3)				16,065	0	0
** Total Capital	3,596,980	2,952,862	8,026,897	1,392,537	2,704,579	2,704,579

*** Total Budget Appropriation	30,169,571	30,804,534	38,386,200	31,217,902	33,124,465	33,124,465
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages (Vacancies)	0	0	(1,528,729)	0	(618,438)	(618,438)
511112	FICA Cost - Salary Adjustment	0	0	0	74,270	55,340	55,340
511113	State Retirement - Sal. Adjustment	0	0	0	1,118	945	945
511114	Police Retirement - Sal. Adjustment	0	0	0	204,758	169,546	169,546
511130	Workers Compensation	0	0	59,030	59,030	48,885	48,885
519901	Wage & Salary Adjustment	0	0	932,782	2,058,997	803,776	803,776
* Total Personnel		0	0	-536,917	2,398,173	460,054	460,054
Operating Expenses							
529903	Contingency	0	0	210,000	0	525,600	525,600
* Total Operating		0	0	210,000	0	525,600	525,600
**Total Personnel & Operating		0	0	-326,917	2,398,173	985,654	985,654
Capital							
549904	Capital Contingency	0	0	358,231	0	0	0
549910	F/S Equipment Contingency	0	0	551,580	0	0	0
** Total Capital		0	0	909,811	0	0	0
Transfer To Other Funds:							
814512	West Region Service Center	225,000	0	0	0	0	0
**Total Transfers To Other Funds		225,000	0	0	0	0	0
*** Total Budget Appropriation		225,000	0	582,894	2,398,173	985,654	985,654

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 18	717,900	714,476	801,902	891,920	891,920
510101	State Supplement	11,632	11,632	11,632	11,632	11,632
510200	Overtime	80	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	27,552	35,911	43,377	41,541	41,541
511112	FICA Cost	53,413	54,118	67,232	71,410	64,269
511113	State Retirement	129,242	131,294	150,188	165,540	173,250
511120	Insurance Fund Contribution - 18	140,400	134,475	146,700	154,850	153,000
511130	Workers Compensation	5,696	4,963	4,887	2,765	5,327
511213	State Retirement - Retiree	5,114	4,906	0	0	0
* Total Personnel		1,091,029	1,091,775	1,225,918	1,339,658	1,340,939
Operating Expenses						
520100	Contracted Maintenance	7,035	0	10,293	17,338	17,338
520200	Contracted Services	82,320	82,320	83,320	85,000	83,320
520510	Interpreting Services	370	3,090	4,000	6,000	4,000
520702	Technical Currency & Support	2,254	0	4,630	5,130	5,130
520710	Software Subscriptions	0	0	0	2,463	1,360
521000	Office Supplies	19,221	17,280	18,000	32,139	19,582
521100	Duplicating	10,472	8,102	5,330	6,000	6,000
521200	Operating Supplies	109	444	490	500	500
522200	Small Repairs & Maintenance	0	0	0	2,500	0
523110	Building Rental - (In-Kind)	127,680	127,680	127,680	145,000	127,680
	Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.					
524000	Building Insurance	4,012	2,871	2,593	2,593	2,593
524201	General Tort Liability Insurance	1,691	1,691	2,250	2,250	2,052
524202	Surety Bonds - 17	113	1,750	1,750	126	0
525000	Telephone	8,912	8,655	9,000	9,000	9,825
525021	Smart Phone Charges - 4	2,961	1,835	3,240	3,240	3,116
525041	E-mail Service Charges - 21	1,946	4,352	4,139	3,251	5,652
525100	Postage	18,496	23,676	20,000	24,000	20,000
525210	Conference, Meeting & Training Expense	2,925	0	2,000	6,000	4,528
525230	Subscriptions, Dues, & Books	175	335	600	600	300
525240	Personal Mileage Reimbursement	0	0	100	100	100
525301	Utilities - Courthouse	216	160	0	250	269
525389	Utilities - Judicial Center	79,041	63,651	60,000	60,000	83,546
527010	Jury Pay & Expenses	112,195	98,147	100,000	150,000	120,000
537699	Cost of Copy Sales	0	48	0	0	0
* Total Operating		482,145	446,087	459,415	563,480	516,891
** Total Personnel & Operating		1,573,173	1,537,862	1,685,333	1,903,138	1,857,830

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
540000	Small Tools & Minor Equipment	0	287	500	1,182	1,000
540010	Minor Software	5,388	12,787	32,750	0	0
	All Other Equipment	128,924	10,080	34,652		
5AR151	(12) Computers (F1A) - Repl.				18,840	18,840
5AR152	(3) Standard Laptops (F3) - Repl.				4,641	5,283
5AR153	(2) Printers Laserjet (P2) - Repl.				2,046	2,046
5AR154	(1) Printer Laserjet (P1) - Repl.				1,436	1,436
5AR155	(1) iPad (F11) 256GB - Repl.				513	513
5AR156	(1) iPad (F11) 256GB				513	513
5AR157	Renovation (Second Floor) (Additional Courtroom)				873,160	873,160
5AR158	Converting Microfiche Rolls to Digital				132,000	132,000
	(1) Printer Laserjet (P4)				745	0
	(1) Standard Scanner (S1)				1,002	0
** Total Capital		134,312	23,154	67,902	1,036,078	1,034,791

*** Total Budget Appropriation	1,707,485	1,561,016	1,753,235	2,939,216	2,892,621	2,892,621
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 141101 - Family Court

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 7	228,947	187,528	218,414	292,076	292,075
510200	Overtime	13	0	0	0	0
511112	FICA Cost	16,821	13,601	19,495	22,344	20,110
511113	State Retirement	40,689	32,793	44,750	54,209	54,209
511120	Insurance Fund Contribution - 7	54,600	52,296	57,050	40,750	59,500
511130	Workers Compensation	711	582	877	905	906
* Total Personnel		341,781	286,800	340,586	410,284	426,800
Operating Expenses						
520200	Contracted Service	0	0	1,530	0	0
520510	Interpreting Services	3,487	1,220	2,500	6,000	4,500
520702	Technical Currency & Support	0	2,400	2,400	2,040	2,040
520710	Software Subscriptions	0	0	0	2,272	476
521000	Office Supplies	7,778	5,461	8,500	13,043	8,728
521100	Duplicating	1,042	2,681	2,000	2,000	2,000
521200	Operating Supplies	0	55	200	400	200
522000	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	0
523110	Building Rental -(In-Kind)	60,800	60,800	60,800	60,800	60,800
524000	Building Insurance	1,515	0	1,749	1,749	1,713
524201	General Tort Liability Insurance	280	280	441	500	500
524202	Surety Bonds -	44	0	0	44	0
524900	Data Processing Insurance	430	437	360	450	473
525000	Telephone	5,757	5,097	6,530	6,600	6,542
525010	Long Distance Charges	80	0	0	0	0
525041	E-mail Service Charges - 7	1,344	2,073	1,848	2,000	1,901
525100	Postage	27	1	4,000	4,000	500
525230	Subscriptions, Due & Books	50	25	75	75	100
525300	Utilities - Courthouse	0	0	0	42,000	0
525389	Util/ Judicial Center	47,425	38,190	42,000	48,000	50,127
529900	Miscellaneous Operating Expenses	2,516	0	0	0	0
* Total Operating		132,574	118,720	135,933	192,973	140,600
** Total Personnel & Operating		474,355	405,520	476,519	603,257	567,400
Capital						
540000	Small Tools & Minor Equipment	95	0	140	500	500
	All Other Equipment	5,664	1,377	8,010		
5AR159	(10) Computers (F1A) - Repl.				15,700	15,700
5AR160	(1) Standard Laptop (F3) - Repl.				1,547	1,547
5AR161	(1) Printer Laserjet - Repl.				1,463	1,463
	(1) Standard Scanner (S1)				1,002	0
** Total Capital		5,759	1,377	8,150	20,212	19,210
*** Total Budget Appropriation		480,114	406,897	484,669	623,469	586,610

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 41	2,465,536	2,326,052	2,580,011	2,606,734	2,920,892
510200	Overtime	4,093	7,039	6,041	0	0
511112	FICA Cost	178,885	169,032	186,755	199,415	203,511
511113	State Retirement	416,116	391,609	432,969	455,966	514,273
511114	Police Retirement	28,668	27,808	34,116	31,865	31,865
511120	Insurance Fund Contribution - 41	273,000	261,479	285,250	297,500	348,500
511130	Workers Compensation	13,344	12,673	13,507	14,281	15,367
	* Total Personnel	3,379,643	3,195,692	3,538,649	3,605,761	4,034,408
Operating Expenses						
520200	Contracted Services	13,961	14,568	24,030	18,937	15,255
520219	Water & Other Beverage Service	4,678	4,780	5,025	4,700	4,765
520233	Towing	0	0	50	50	0
520300	Professional Services	139,996	139,830	163,000	140,000	140,000
520500	Legal Services	11,031	21,703	72,925	65,000	32,500
520510	Interpreting Service	260	0	3,000	1,500	1,500
520700	Technical Services	500	0	1,000	1,000	500
520702	Technical Currency & Support	39,574	0	0	0	0
520703	Computer Hardware Maintenance	12,439	92,172	96,706	108,427	108,427
520710	Software Subscription	18,574	144,885	156,831	229,503	194,261
521000	Office Supplies	34,246	20,490	32,000	34,647	38,811
521100	Duplicating	9,306	6,669	4,700	11,500	8,532
521206	Training Supplies	600	0	600	600	660
522200	Small Equipment Repairs & Maint.	396	0	500	500	500
522300	Vehicle Repairs & Maintenance	4,610	1,492	2,370	2,000	2,000
523110	Building Rental - (In-Kind)	132,736	132,736	132,736	132,736	132,736
	Judicial Bldg. - 16,592 sq.ft.					
524000	Building Insurance	3,877	4,351	3,995	4,569	4,073
524100	Vehicle Insurance - 4	1,845	2,460	2,460	2,460	2,148
524101	Comprehensive Insurance	447	644	0	741	741
524201	General Tort Liability Insurance	7,927	7,927	8,325	8,720	8,903
524202	Surety Bonds - 35	189	0	0	0	0
524900	Data Processing Equipment Insurance	430	437	460	460	460
525000	Telephone	18,208	19,740	19,500	19,500	21,650
525003	T-1 Line Services Charges	12,610	13,268	12,900	13,579	6,936
525004	WAN Service Charges	304	342	480	480	480
525021	Smart Phone Charges - 7	3,779	2,873	4,854	5,832	4,998
525041	E-mail Service Charges - 37	4,590	11,998	22,488	0	39,330
525100	Postage	14,127	13,915	14,700	14,700	15,219
525110	Other Parcel Delivery Service	0	0	50	50	0
525210	Conference, Meeting & Training Expense	27,248	22,679	50,790	52,247	36,954
525230	Subscriptions, Dues, & Books	11,127	10,390	11,935	11,935	11,732
525240	Personal Mileage Reimbursement	0	0	150	150	0
525389	Utilities - Judicial Center	106,706	85,928	95,000	104,000	112,787
525400	Gas, Fuel, & Oil	4,360	3,710	5,500	5,500	5,289

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:						
525600 Uniforms & Clothing	778	412	700	700	923	923
525700 Employee Services Awards	95	53	200	200	167	167
* Total Operating	641,553	780,452	949,960	996,923	953,237	953,237
** Total Personnel & Operating	4,021,196	3,976,144	4,488,609	4,602,684	4,987,645	4,987,645
Capital						
540000 Small Tools & Minor Equipment	2,775	2,962	3,000	3,490	5,996	5,996
540010 Minor Software	1,999	3,470	4,460	0	578	578
All Other Equipment	249,189	61,060	64,589			
5AR162 (1) V2 Projector/Case - Repl.				1,309	1,309	1,309
5AR163 Network Switches				68,570	68,570	68,570
5AR164 (12) Wireless Access. Points				24,847	24,847	24,847
5AR165 (16) Laptops (F3A) w/Dock (MI2) - Repl.				30,240	30,240	30,240
5AR166 (20) Monitors (MI12) - Repl.				4,260	4,260	4,260
5AR167 (6) Laptops (F3A) w/Dock (MI2)					11,550	11,550
5AR168 (6) Monitors (MI12)					1,278	1,278
5AR169 (16) Cubicle Renovation Project (3rd/4th Floor)					241,500	241,500
** Total Capital	253,963	67,492	72,049	132,716	390,128	390,128
Grant Match Transfer:						
812500 Victim Witness Program	0	76,000	76,000	76,000	76,000	76,000
812501 Juvenile Arbitration Program	0	43,412	43,412	43,412	43,412	43,412
***Total Grant Match Transfer	0	119,412	119,412	119,412	119,412	119,412
*** Total Budget Appropriation	4,275,160	4,163,048	4,680,070	4,854,812	5,497,185	5,497,185

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 141299 - Circuit Court Expenses

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520201 Physical Fitness Program	139	0	0	0	0	0
520502 Legal Services (Extradition)	13,784	14,959	20,000	20,000	20,000	20,000
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	127,304	127,304	127,304	127,304	127,304
524000 Building Insurance	4,135	4,173	4,350	4,350	4,350	4,350
525000 Telephone - Circuit Judges	2,776	2,735	2,780	2,780	2,780	2,780
525389 Utilities - Judicial Center	102,754	82,746	97,000	100,000	100,000	100,000
* Total Operating	250,892	231,917	251,434	254,434	254,434	254,434
** Total Personnel & Operating	250,892	231,917	251,434	254,434	254,434	254,434
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	250,892	231,917	251,434	254,434	254,434	254,434

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 13	622,898	668,545	741,808	761,892	761,892
510101	State Supplement	11,395	11,395	11,394	11,395	11,395
510200	Overtime	24,281	28,451	27,630	25,500	25,500
510300	Part Time - 3 (1.875 - FTE)	40,008	56,000	65,872	96,020	96,020
511112	FICA Cost	50,902	55,990	61,767	65,631	60,823
511113	State Retirement	33,391	35,411	39,054	159,284	7,825
511114	Police Retirement	105,293	116,808	128,969	161,826	178,682
511120	Insurance Fund Contribution - 13	101,400	97,121	105,950	110,500	110,500
511130	Workers Compensation	17,073	18,982	21,283	29,684	22,565
* Total Personnel		1,006,640	1,088,703	1,203,727	1,421,732	1,275,202
Operating Expenses						
520103	Landscape/Grounds Maintenance	5,220	435	6,970	5,000	5,000
520200	Contracted Services	142,406	113,244	160,000	176,600	165,000
520233	Towing Service	0	0	400	600	250
520248	Alarm Monitoring and Maintenance	0	0	765	765	0
520300	Professional Services	471,328	282,559	430,000	610,000	490,000
520302	Drug Testing Services	0	0	520	582	500
520305	Infectious Disease Services	0	0	1,029	1,029	1,000
520307	Accreditation Services	2,757	0	3,000	3,000	3,000
520316	DNA Testing	350	0	1,500	2,000	1,500
520702	Technical Currency & Support	6,724	13,618	18,122	14,470	13,382
520710	Software Subscription	428	0	498	1,800	2,888
520800	Outside Printing	0	82	1,000	5,000	1,000
521000	Office Supplies	1,636	1,481	4,200	6,000	4,200
521100	Duplicating	4,115	3,427	2,800	3,000	3,000
521200	Operating Supplies	8,357	5,618	12,000	21,000	15,000
521206	Training Supplies	0	582	750	1,000	750
521208	Police Supplies	0	389	400	750	750
522000	Building Repairs & Maintenance	2,036	795	2,000	4,000	2,000
522050	Generator Repairs & Maintenance	0	610	1,302	2,000	0
522200	Small Equipment Repairs & Maintenance	67	0	750	1,400	750
522300	Vehicle Repairs & Maintenance	9,986	3,712	6,000	10,000	10,000
523110	Building Rental - (In-Kind)	27,944	27,944	27,944	27,944	27,944
	Coroner Bldg. - 3,493 sq.ft.					
524000	Building Insurance	593	593	611	623	623
524100	Vehicle Insurance - 13	7,380	11,070	3,690	3,075	3,075
524101	Comprehensive Insurance - 2	1,468	5,804	7,500	5,779	5,779
524201	General Tort Liability Insurance	3,675	3,675	3,860	4,043	3,860
524202	Surety Bonds	150	100	0	235	0
525000	Telephone	1,648	1,616	1,715	1,715	1,705
525004	WAN Service Charges - 9	645	633	625	17,620	676
525021	Smart Phone Charges - 15	9,084	6,233	12,160	8,904	8,904
525030	800 MHz Radio Service Charges - 13	4,710	5,080	8,283	8,283	5,831
525041	E-mail Service Charges - 15	2,301	5,886	5,740	9,177	6,220
525100	Postage	790	1,120	1,500	1,500	1,000
525210	Conference, Meeting & Training Expense	4,402	13,870	16,000	28,000	16,000
525230	Subscriptions, Dues, & Books	1,420	2,743	4,000	8,000	4,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Con't Operating Expenses:						
525240	Personal Mileage Reimbursement	0	0	100	300	150
525250	Motor Pool Reimbursement	0	0	100	300	150
525380	Utilities - Coroner	10,503	9,140	11,000	11,000	11,518
525400	Gas, Fuel, & Oil	17,984	14,943	22,000	22,000	20,420
525405	Small Equipment Fuel	0	0	200	200	0
525430	Emergency Generator Fuel	183	140	350	350	350
525600	Uniforms & Clothing	4,028	4,663	8,000	10,000	8,000
526500	Licenses & Permits	422	396	750	1,700	1,000
526600	Court Filling Fees	0	0	240	240	240
534101	Indigent Cremation	5,520	4,560	10,000	24,000	10,000
* Total Operating		760,260	546,761	800,374	1,064,984	857,415
** Total Personnel & Operating		1,766,900	1,635,464	2,004,101	2,486,716	2,132,617
Capital						
540000	Small Tools & Minor Equipment	229	1,513	3,100	90,000	10,000
540010	Minor Software	3,550	0	0	0	0
	All Other Equipment	190,747	123,153	183,935		
5AR170	(100) Headstones (County Cemetery)				31,500	31,500
5AR171	(7) Laptops (F5) w/Docking Station - Repl.				21,572	20,160
5AR172	(1) Advance Computer (F2) - Repl.				1,956	1,828
5AR173	(1) Advance Computer (F2A) - Repl.				6,195	5,789
5AR174	(1) Computer (F1A) - Repl.				1,680	1,570
5AR175	(1) Rx Systems - Repl.				6,700	6,700
	(4) Cameras				7,280	0
	(6) File Cabinets				12,009	0
** Total Capital		194,526	124,666	187,035	178,892	77,547
*** Total Budget Appropriation		1,961,426	1,760,130	2,191,136	2,665,608	2,210,164

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
* Total Operating	0	0	0	0	0	0
** Total Personnel & Operating	0	0	0	0	0	0
Capital						
** Total Capital	0	0	0	0	0	0
Operating Transfer:						
812619 Public Defender	2,084,215	2,084,215	2,084,215	4,555,478	2,084,215	2,084,215
** Total Operating Transfer	2,084,215	2,084,215	2,084,215	4,555,478	2,084,215	2,084,215
*** Total Budget Appropriation	2,084,215	2,084,215	2,084,215	4,555,478	2,084,215	2,084,215

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 15	669,347	701,355	777,755	734,486	909,775
510101	State Supplement	11,395	11,395	11,394	11,394	11,394
510200	Overtime	22,421	5,770	5,745	0	0
510300	Part Time - 1 (0.5 FTE)	8,049	43,680	56,001	56,001	8,940
511112	FICA Cost	51,539	55,420	61,060	60,473	64,409
511113	State Retirement	91,068	103,229	127,811	125,498	150,597
511114	Police Retirement	(931)	(827)	26,122	24,536	24,281
511120	Insurance Fund Contribution - 15	101,400	97,121	114,100	110,500	127,500
511130	Workers Compensation	5,316	5,362	7,053	2,925	9,690
511131	S.C. Unemployment	570	(262)	0	0	0
511213	State Retirement - Retiree	14,800	12,822	0	13,678	0
511214	Police Retirement - Retiree	25,545	24,366	0	25,767	0
* Total Personnel		1,000,518	1,059,431	1,187,041	1,165,258	1,306,586
Operating Expenses						
520219	Water and Other Berage	208	292	500	500	500
520300	Professional Services	0	0	2,259	2,500	500
520400	Advertising & Publicity	0	30	250	250	250
520510	Interpreting Services	0	0	250	250	250
520702	Technical Currency & Support	4,415	4,761	4,856	6,602	4,911
520710	Software Subscription	0	0	0	0	952
521000	Office Supplies	14,182	14,421	16,200	23,280	16,046
521100	Duplicating	387	270	850	850	850
522200	Small Equipment Repairs & Maintenance	935	1,009	1,010	1,800	1,000
523110	Building Rental - (In-Kind)	29,604	33,300	33,300	33,300	33,300
	Judicial Bldg. - 3,700 sq.ft.					
524000	Building Insurance	898	971	926	1,020	1,020
524201	General Tort Liability Insurance	1,491	1,491	1,566	1,641	1,569
524202	Surety Bonds - 12	76	3,642	2,746	0	0
525000	Telephone	6,159	4,516	3,925	4,920	5,311
525021	Smart Phone Charges - 2	1,179	779	1,320	1,080	1,359
525041	E-mail Service Charges - 12	1,978	3,793	3,460	3,995	3,995
525100	Postage	10,316	8,478	8,900	8,900	8,900
525210	Conference, Meeting & Training Expense	2,319	1,847	2,424	7,570	4,500
525230	Subscriptions, Dues, & Books	2,507	3,859	3,881	4,481	3,000
525240	Personal Mileage Reimbursement	0	0	150	150	0
525389	Utilities - Judicial Center	23,712	19,095	22,000	21,965	25,064
537699	Cost of Copy Sales	0	2,326	0	0	0
* Total Operating		100,367	104,880	110,773	125,054	113,277
** Total Personnel & Operating		1,100,885	1,164,311	1,297,814	1,290,312	1,419,863

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	615	62	689	472	472	472
All Other Equipment	10,253	26,684	31,801			
5AR176 (3) Computers (F1A) - Repl.				4,710	4,710	4,710
5AR177 (2) Standard Laptops (F3) w/ Docking Station - Repl.				3,385	3,385	3,385
5AR178 (2) Electric Time File Stamps - Repl.				2,752	2,752	2,752
Office Renovations				3,000	0	0
** Total Capital	10,868	26,746	32,490	14,319	11,319	11,319

*** Total Budget Appropriation	1,111,753	1,191,057	1,330,304	1,304,631	1,431,182	1,431,182
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 141600 - Master-In-Equity

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 4	334,530	280,378	312,007	328,927	328,927	328,927
511112 FICA Cost	23,135	19,198	25,916	25,163	22,647	22,647
511113 State Retirement	59,559	49,720	62,876	61,049	61,049	61,049
511120 Insurance Fund Contribution - 4	31,200	29,883	32,600	34,000	34,000	34,000
511130 Workers Compensation	5,712	5,189	5,723	5,798	5,797	5,797
* Total Personnel	454,136	384,368	439,122	454,937	452,420	452,420
Operating						
520705 Technical Currency & Support	0	0	0	272	0	0
520710 Software Subscription	0	0	0	0	272	272
521000 Office Supplies	859	286	1,000	1,200	1,200	1,200
521100 Duplicating	1,898	1,330	1,600	1,300	1,746	1,746
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	9,600	9,600	9,600	9,600	9,600
524000 Building Insurance	503	314	520	330	417	417
524201 General Tort Liability Insurance	1,091	1,091	1,145	1,201	1,225	1,225
524202 Surety Bonds - 3	350	350	380	380	193	193
525000 Telephone	912	876	1,159	1,160	1,004	1,004
525041 E-mail Service Charges - 4	516	1,100	1,015	1,170	1,170	1,170
525100 Postage	370	132	367	300	354	354
525210 Conference, Meeting & Training Expense	988	1,036	1,340	1,340	1,340	1,340
525230 Subscriptions, Dues, & Books	383	181	1,234	1,234	1,234	1,234
525389 Utilities - Judicial Center	7,904	6,365	7,800	7,600	8,355	8,355
* Total Operating	25,376	22,661	27,160	27,087	28,110	28,110
* Total Personnel & Operating	479,512	407,029	466,282	482,024	480,530	480,530
Capital						
540000 Small Tools and Minor Equipment	48	0	0	0	0	0
All Other Equipment	1,436	0	0			
(1) Printer (Laserjet)(M611) - Repl.				1,436	0	0
** Total Capital	1,484	0	0	1,436	0	0
*** Total Budget Appropriation	480,995	407,029	466,282	483,460	480,530	480,530

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 41	1,834,579	1,753,955	1,958,506	1,897,727	2,231,768
510101	State Supplement	64,485	71,909	66,420	66,420	66,420
510200	Overtime	3,922	4,402	3,912	0	0
510300	Part Time - 1 (0.75 - FTE)	142,587	111,395	130,707	119,100	140,656
511112	FICA Cost	147,378	140,857	156,007	147,689	164,977
511113	State Retirement	210,421	189,007	220,441	220,441	291,039
511114	Police Retirement	(5,663)	8,475	198,070	166,746	170,839
511120	Insurance Fund Contribution - 42	327,600	313,775	342,300	357,000	357,000
511130	Workers Compensation	16,481	18,260	16,391	16,391	7,353
511213	SCRS Emplr. Port. (Retiree)	0	1,294	0	0	0
511214	Police Retirement - Retiree	184,192	170,147	0	0	0
* Total Personnel		2,925,981	2,783,476	3,092,754	2,991,514	3,430,052
Operating Expenses						
520200	Contracted Services	50	479	1,500	2,000	1,000
520219	Water & Other Beverage Service	29	48	300	240	240
520248	Alarm Monitoring & Maintenance	2,042	0	3,113	3,617	2,246
520510	Interpreting Services	8,658	9,262	10,950	12,750	10,950
520710	Software Subscription	0	0	289	2,520	2,856
521000	Office Supplies	32,161	29,362	32,000	41,880	31,437
521100	Duplicating	12,488	10,543	10,000	10,000	10,000
522000	Building Repairs & Maintenance	175	0	750	1,000	500
523110	Building Rental - (In-Kind)	327,672	327,672	327,672	327,672	327,672
	Old Court H/B - 22,887 sq.ft.					
	Batesburg - 1,386 sq.ft.					
	Cayce - 2,373 sq.ft.					
	Oak Grove - 3,864 sq.ft.					
	North Lake Ctr. - 3,249 sq.ft.					
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.					
	Swansea Center. - 4,700 sq.ft.					
524000	Building Insurance	8,029	8,928	8,646	9,079	8,640
524201	General Tort Liability Insurance	3,311	3,311	3,477	3,825	3,628
524202	Surety Bonds	2,042	4,198	2,530	266	266
524900	Data Processing Equipment Insurance	246	252	260	300	270
525000	Telephone	15,701	15,672	17,807	17,793	17,418
525004	WAN Service Charges	35,784	30,980	35,784	35,784	39,362
525021	Smart Phone Charges - 12	5,878	3,449	6,792	6,792	7,453
525041	E-mail Service Charges - 41	4,719	10,730	10,510	12,564	12,564
525100	Postage	54,754	49,610	52,000	57,300	56,071
525210	Conference, Meeting & Training Expense	8,558	11,534	19,000	23,400	19,000
525230	Subscriptions, Dues, & Books	7,759	6,697	8,570	8,965	7,909
525240	Personal Mileage Reimbursement	5,063	4,092	5,500	6,000	5,486
525301	Utilities - Courthouse	34,866	33,276	43,000	43,000	41,207
525312	Utilities - Mag. Dist. 3	4,273	4,015	5,000	5,000	4,520
525331	Utilities - Law Enf. Ctr.	9,404	9,276	10,000	10,000	10,021
525351	Utilities - Mag. Dist. 6	7,181	6,532	8,500	8,500	7,248
525353	Utilities - Mag. Dist. 4	13,328	11,683	15,000	15,000	14,046
525387	Utilities - Oak Grove	9,979	8,903	11,500	11,500	10,468

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,759	6,990	8,500	8,500	8,569	8,569
525500 Laundry & Linen Service	10	35	270	270	200	200
525600 Uniforms & Clothing	529	910	932	1,575	1,500	1,500
527010 Jury Pay and Expenses	22,898	12,924	35,000	50,000	30,000	30,000
527011 Mediation Services	10,800	7,200	10,800	12,000	11,880	11,880
* Total Operating	656,145	628,563	705,952	749,092	704,627	704,627
** Total Personnel & Operating	3,582,126	3,412,039	3,798,706	3,740,606	4,134,679	4,134,679
Capital						
540000 Small Tools & Minor Equipment	1,964	1,475	3,320	10,875	7,500	7,500
540010 Minor Software	179	0	45	45	45	45
All Other Equipment	33,745	93,575	144,890			
5AR179 (5) Network Printer w/2nd Tray - Repl.				8,610	8,610	8,610
5AR180 (1) Computer (F1A) - Repl.				1,570	1,570	1,570
5AR181 (6) Standard Laptop (F3) w/Access. - Repl.				11,148	11,148	11,148
5AR182 Carpet (Summary Court) - Repl.				12,000	12,000	12,000
5AR183 Exterior Door (Summary Court) - Repl.				4,700	4,700	4,700
5AR184 Workroom				0	18,000	18,000
5AR185 Paint				0	2,000	2,000
(2) Bookcases				2,776	0	0
** Total Capital	35,888	95,050	148,255	51,724	65,573	65,573
*** Total Budget Appropriation	3,618,014	3,507,089	3,946,961	3,792,330	4,200,252	4,200,252

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Judicial

Organization: 149000 - Judicial Case Management System

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520702 Technical Currency & Support	75,000	75,000	75,000	125,000	125,000	125,000
520703 Computer Hardware Maintenance	1,344	1,456	1,344	1,344	1,344	1,344
525003 T-1 Line Charges	2,281	2,281	2,489	2,489	2,489	2,489
525004 WAN Service Charges	3,847	3,206	3,848	3,848	3,848	3,848
525021 Smart Phone Charges - 1	384	0	0	0	0	0
525210 Conference, Meeting & Training Expense	0	0	250	250	0	0
* Total Operating	82,856	81,943	82,931	132,931	132,681	132,681
** Total Personnel & Operating	82,856	81,943	82,931	132,931	132,681	132,681
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation						
	82,856	81,943	82,931	132,931	132,681	132,681

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: Judicial

Organization: 149900 - Other Judicial Services

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522200 Small Equipment Repairs & Maintenance	1,105	1,105	0	0	0	0
523110 Building Rental (In-Kind)	57,752	57,752	57,752	57,752	57,752	57,752
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,131	1,539	1,230	1,230	1,230	1,230
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372						
- Probation/Pardon/Parole - 4,700sq.ft. \$660						
525309 Utilities - Lexington Square	6,491	5,391	6,600	6,600	6,600	6,600
525385 Utilities - Auxiliary Admin. Building	12,850	11,546	14,000	14,000	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	1,976	1,591	2,000	2,000	2,000	2,000
- Bar Association - 330sq.ft.						
538000 Claims * Judgements (Litigation)	1,080,948	0	0	0	0	0
* Total Operating	1,162,254	78,924	81,582	81,582	81,582	81,582
** Total Personnel & Operating	1,162,254	78,924	81,582	81,582	81,582	81,582
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
All Other Equipment	0	0	0	0	0	0
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,162,254	78,924	81,582	81,582	81,582	81,582

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend. (May)	Amended (May)	Requested Recommend	Approved
Personnel						
510100	Salaries & Wages - 15	1,109,581	1,057,147	1,170,826	1,153,827	1,272,768
510101	State Supplement	11,334	11,334	11,476	11,655	11,655
510200	Overtime	6,044	14,700	13,513	15,000	7,500
511112	FICA Cost	82,890	79,908	88,224	90,307	88,412
511113	State Retirement	80,932	78,456	99,209	102,767	106,459
511114	Police Retirement	92,031	86,527	131,074	133,129	148,503
511120	Insurance Fund Contribution - 15	109,200	104,592	114,100	119,000	127,500
511130	Workers Compensation	24,925	23,798	24,822	23,507	20,790
511213	SCRS. Emplr. Port-Retiree	12,045	11,555	0	0	0
511214	Police Retirement - Retiree	33,282	32,029	0	0	0
515600	Clothing Allowance	4,800	3,600	4,800	4,800	4,800
	* Total Personnel	1,567,063	1,503,646	1,658,044	1,653,992	1,788,387
Operating Expenses						
520200	Contracted Services	4,424	3,901	4,500	5,200	4,654
520300	Professional Services	33,000	39,250	52,000	38,400	38,400
520307	Accreditation Services	5,630	5,630	8,130	5,630	6,193
520400	Advertising and Publicity	76,141	74,371	86,400	90,720	90,720
520500	Legal Services	80,325	35,883	62,400	66,700	66,700
521000	Office Supplies	5,415	4,412	6,000	4,000	4,500
521100	Duplicating	19,106	16,832	23,820	22,800	20,800
521200	Operating Supplies	4,496	4,281	6,000	6,000	4,727
521208	Police Supplies	0	39	100	100	0
521218	Recruitment Supplies	1,798	0	0	0	0
524000	Building Insurance	2,359	2,359	2,430	2,430	2,430
524201	General Tort Liability Insurance	14,231	14,231	14,943	14,943	14,985
524202	Surety Bonds	83	325	325	0	0
524204	Polygraph Examiner Bond	200	100	100	100	100
524900	Data Processing Equipment Insurance	1,078	1,084	1,111	1,117	1,185
525100	Postage	8,292	8,611	10,000	13,102	8,965
525110	Other Parcel Delivery Service	778	621	1,200	1,200	1,000
525201	Transportation & Education - Sheriff	7,274	7,348	10,000	10,000	7,721
525210	Conference, Meeting & Training Expense	11,501	14,083	18,000	18,000	17,000
525230	Subscriptions, Dues, & Books	17,544	15,531	21,100	21,085	18,434
525240	Personal Mileage Reimbursement	0	0	300	300	0
525600	Uniforms & Clothing	2,282	1,549	4,248	4,248	4,248
538000	Claims & Judgments (Litigation)	7,737	3,016	10,000	5,000	10,000
	* Total Operating	303,694	253,457	343,107	331,075	322,762
	** Total Personnel & Operating	1,870,757	1,757,103	2,001,151	1,985,067	2,111,149
Capital						
540000	Small Tools & Minor Equipment	690	85	500	905	650
540015	Minor Furniture					600
	All Other Equipment	2,322	8,880	10,000		
5AR186	(1) Desk					500
	** Total Capital	3,013	8,965	10,500	905	1,750
	*** Total Budget Appropriation	1,873,769	1,766,068	2,011,651	1,985,972	2,112,899

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 24	1,277,063	1,196,781	1,327,159	1,367,686	1,432,759	1,432,759
510200 Overtime	70,478	88,908	83,828	80,000	70,000	70,000
511112 FICA Cost	98,805	94,299	103,910	110,748	99,170	99,170
511113 State Retirement	188,661	179,388	197,542	210,212	205,729	205,729
511114 Police Retirement	42,602	41,064	63,505	66,924	68,882	68,882
511120 Insurance Fund Contribution - 24	171,600	164,358	179,300	187,000	204,000	204,000
511130 Workers Compensation	15,388	15,284	15,136	13,611	14,657	14,657
511214 Police Retirement - Retiree	17,117	16,390	0	0	0	0
515600 Clothing Allowance	1,200	900	1,200	1,200	1,200	1,200
* Total Personnel	1,882,913	1,797,372	1,971,580	2,037,381	2,096,397	2,096,397
Operating Expenses						
520200 Contract Services	1,204	1,225	3,000	2,000	1,500	1,500
520300 Professional Services	24,269	31,375	57,000	58,844	58,844	58,844
520302 Drug Testing Services	3,213	2,129	2,692	7,356	5,000	5,000
520400 Advertising & Publicity	88	263	250	250	200	200
521000 Office Supplies	5,945	5,080	6,000	7,500	6,609	6,609
521200 Operating Supplies	2,078	632	5,500	5,600	3,300	3,300
521208 Police Supplies	0	0	200	200	200	200
521218 Recruitment Supplies	8,060	9,759	10,000	16,050	16,050	16,050
524201 General Tort Liability Insurance	16,110	16,110	15,192	16,916	16,902	16,902
524202 Surety Bonds	159	0	0	0	0	0
525202 Certified Officer Training - Payments	0	(11,020)	12,000	12,000	6,000	6,000
525210 Conference, Meeting & Training Expense	12,373	5,530	7,500	10,028	10,028	10,028
525230 Subscriptions, Dues, & Books	1,311	1,012	1,500	1,800	1,500	1,500
525240 Personal Mileage Reimbursement	631.3	195	648	400	400	400
525600 Uniforms & Clothing	1,670	1,810	2,582	3,732	4,658	4,658
* Total Operating	77,111	64,100	124,064	142,676	131,191	131,191
** Total Personnel & Operating	1,960,024	1,861,472	2,095,644	2,180,057	2,227,588	2,227,588
Capital						
540000 Small Tools & Minor Equipment	3,464	1,239	3,000	3,000	3,300	3,300
540015 Minor Furniture		129	130	5,000	1,200	1,200
5AR187 Storage Renovation				9,720	9,720	9,720
** Total Capital	3,464	1,368	3,130	17,720	14,220	14,220
*** Total Budget Appropriation	1,963,487	1,862,840	2,098,774	2,197,777	2,241,808	2,241,808

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 5	425,714	390,590	432,354	444,961	500,324	500,324
510199 Special Overtime	45,409	43,554	42,523	45,000	40,000	40,000
510200 Overtime	0	8	9	0	0	0
510300 Part Time - 1 (0.725 - FTE)	53,900	51,214	61,132	65,828	28,734	28,734
511112 FICA Cost	38,890	36,168	40,282	42,518	37,532	37,532
511113 State Retirement	5,828	5,754	6,362	6,187	5,333	5,333
511114 Police Retirement	78,619	71,026	103,399	110,970	107,045	107,045
511120 Insurance Fund Contribution - 6	39,000	37,354	40,750	42,500	51,000	51,000
511130 Workers Compensation	17,153	15,789	16,624	18,181	15,694	15,694
511214 Police Retirement - Retiree	23,071	21,805	0	0	0	0
* Total Personnel	727,583	673,262	743,435	776,145	785,662	785,662
Operating Expenses						
520100 Contracted Maintenance	437	437	475	475	475	475
520219 Water & Beverage Service	129	223	395	395	395	395
520230 Pest Control	1,200	1,100	1,200	2,400	2,400	2,400
520800 Outside Printing	6,272	6,200	6,200	7,000	5,000	5,000
521000 Office Supplies	4,379	5,682	6,657	4,300	5,000	5,000
521200 Operating Supplies	5,599	8,704	10,000	14,355	12,555	12,555
521206 Training Supplies	55,599	42,607	61,354	74,943	61,354	61,354
521207 OSHA Supplies	5,707	4,515	8,990	8,650	8,000	8,000
521208 Police Supplies	24,170	13,137	35,000	47,700	47,700	47,700
522200 Small Equipment Repairs & Maint	859	9,361	10,200	4,100	4,100	4,100
522601 Firing Range Repairs & Maintenance	667	2,019	4,000	4,000	3,130	3,130
524201 General Tort Liability Insurance	7,835	7,835	8,227	8,227	8,594	8,594
524202 Surety Bonds	41	0	0	0	0	0
525210 Conference, Meeting & Training Expense	15,671	12,156	14,915	21,550	21,550	21,550
525230 Subscriptions, Dues, & Books	760	700	900	1,790	1,790	1,790
525240 Personal Mileage Reimbursement	0	0	25	25	25	25
525331 Utilities - Law Enforcement Center	625	699	681	636	705	705
525362 Utilities - LE / Training Center	24,696	22,552	27,225	26,225	25,248	25,248
525600 Uniforms & Clothing	10,179	13,480	20,000	15,900	15,000	15,000
* Total Operating	164,826	151,407	216,444	242,671	223,021	223,021
** Total Personnel & Operating	892,409	824,669	959,879	1,018,816	1,008,683	1,008,683
Capital						
540000 Small Tools & Minor Equipment	1,456	1,243	2,000	5,180	2,000	2,000
540000 All Other Equipment	70,115	8,880	22,012			
5AR188 (1) Virtual Training Kit				3,500	3,500	3,500
5AR188 Range Restoration				2,000	0	0
5AR188 (1) Less Lethal Field Restraint Tool w/Access.				7,300	0	0
** Total Capital	71,571	10,123	24,012	17,980	5,500	5,500
*** Total Budget Appropriation	963,980	834,792	983,891	1,036,796	1,014,183	1,014,183

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Information Technology Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 20	983,134	957,670	1,065,047	1,118,281	1,172,214	1,172,214
510199 Special Overtime	0	0	500	0	0	0
510200 Overtime	17,872	16,784	21,500	21,500	26,468	26,468
510300 Part Time - 3 (1.75 - FTE)	82,201	78,091	85,896	73,406	73,406	73,406
511112 FICA Cost	79,152	77,185	84,951	92,808	86,606	86,606
511113 State Retirement	108,547	123,586	155,428	191,447	192,554	192,554
511114 Police Retirement	53,489	34,925	73,900	38,590	37,022	37,022
511120 Insurance Fund Contribution - 20	148,200	141,946	154,850	161,500	170,000	170,000
511130 Workers Compensation	15,610	18,107	13,915	11,864	12,311	12,311
511213 State Retirement - Retiree	18,500	17,702	0	0	0	0
511214 Police Retirement - Retiree	21,754	19,140	0	0	0	0
515600 Clothing Allowance	2,400	1,800	2,400	2,400	2,400	2,400
* Total Personnel	1,530,857	1,486,936	1,658,387	1,711,796	1,772,981	1,772,981
Operating Expenses						
520110 Officer Safety Equipment	272,101	560,827	562,656	845,394	752,014	752,014
520200 Contracted Services	29,154	24,019	27,680	8,192	8,192	8,192
520221 Website Services	2,065	1,659	4,820	4,820	4,820	4,820
520311 CIO Consulting Services	0	98,990	115,200	126,000	126,000	126,000
520702 Technical Currency & Support	401,808	416,624	447,568	593,538	543,538	543,538
520703 Computer Hardware Maintenance	334,494	266,911	464,661	392,806	365,037	365,037
520710 Software Subscription	563,065	196,448	595,312	902,053	872,953	872,953
521000 Office Supplies	5,957	6,377	8,200	13,380	8,200	8,200
521200 Operating Supplies	4,367	5,325	25,500	10,720	10,720	10,720
521208 Police Supplies	0	0	200	200	200	200
522000 Building Repairs & Maintenance	353	0	0	0	0	0
522200 Small Equipment Repairs & Maintenance	10,601	5,322	30,000	35,000	17,500	17,500
523100 Building Rental	5,178	5,422	9,672	6,840	6,840	6,840
524201 General Tort Liability Insurance	6,057	6,057	7,430	6,360	6,402	6,402
524202 Surety Bonds	152	0	0	0	0	0
524900 Data Processing Equipment Insurance	0	0	1,145	1,145	1,145	1,145
525000 Telephone	81,703	75,883	91,923	90,706	92,146	92,146
525004 WAN Service Charges	165,518	157,803	241,232	236,736	206,736	206,736
525021 Smart Phone Charges - 317	140,475	130,904	195,310	205,750	188,658	188,658
525030 800 MHz Radio Service Charges - 342	153,854	146,657	248,508	261,960	257,004	257,004
525031 800 MHz Maintenance Charges - 316	22,189	24,450	29,750	28,900	28,900	28,900
525041 E-mail Service Charges - 457	53,739	11	59,082	0	0	0
525210 Conference, Meeting & Training Expense	4,753	6,908	10,000	20,000	20,000	20,000
525230 Subscriptions, Dues, & Books	760	530	675	675	675	675
525362 Utilities - LE / Training Center	1,300	1187	1,563	1,404	1,329	1,329
525600 Uniforms & Clothing	3,191	2,793	2,700	2,700	2,700	2,700
* Total Operating	2,262,832	2,141,107	3,180,787	3,795,279	3,521,709	3,521,709
** Total Personnel & Operating	3,793,689	3,628,043	4,839,174	5,507,075	5,294,690	5,294,690

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Information, Technology Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Capital						
540000 Small Tools & Minor Equipment	1,825	969	5,000	16,600	16,750	16,750
540010 Minor Software		6,048	8,000	8,988	9,588	9,588
All Other Equipment	1,446,561	688,686	1,652,982			
5AR189 (10) Detention Radios w/Access. - Repl.				13,110	13,110	13,110
5AR190 (40) 800 MHz Radios w/Access. - Repl.				320,000	320,000	320,000
5AR191 (30) Ruggedized Laptops w/Access.				195,000	195,000	195,000
5AR192 (30) Laptops (F9) w/Access. - Repl.				83,790	83,790	83,790
5AR193 (3) Advanced Laptops w/Access. - Repl.				21,000	21,000	21,000
5AR194 (6) Switches w/Access. - Repl.				46,200	46,200	46,200
5AR195 (1) Printer (Color) - Repl.				450	450	450
5AR196 (1) Desk					500	500
5AR197 (3) Laptops (F9) w/Access.					2,793	8,379
5AR198 (3) 800 MHz Radios w/Access.					24,000	24,000
5AR199 (2) MCT/MFR Licensing					8,000	8,000
5AR200 (1) Ruggedized Laptops w/Access.					6,500	6,500
5AR201 (1) VehiclePrinter w/Access.					500	500
(10) 800 MHz In-Car Radios w/Access.				80,000	0	0
(1) Digital Storage				20,000	0	0
(1) Segmented Digital Storage				20,000	0	0
** Total Capital	1,448,386	695,703	1,665,982	825,138	748,181	753,767

*** Total Budget Appropriation	5,242,075	4,323,746	6,505,156	6,332,213	6,042,871	6,048,457
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 4	360,305	344,671	381,380	381,751	381,750	381,750
510200 Overtime	3,283	6,939	6,266	3,500	3,500	3,500
511112 FICA Cost	27,030	26,150	28,861	29,472	26,284	26,284
511113 State Retirement	(390)	(385)	11,084	10,840	10,190	10,190
511114 Police Retirement	38,301	36,586	66,881	69,423	69,422	69,422
511120 Insurance Fund Contribution - 4	31,200	29,883	32,600	34,000	34,000	34,000
511130 Workers Compensation	10,842	10,390	10,720	11,490	11,479	11,479
511213 SCRS Retirement - Retiree	10,273	10,493	0	0	0	0
511214 Police Retirement - Retiree	24,975	23,962	0	0	0	0
* Total Personnel	505,819	488,689	537,792	540,476	536,625	536,625
Operating Expenses						
521000 Office Supplies	242	40	200	200	200	200
521100 Duplicating	17,182	14,380	18,500	16,920	15,612	15,612
521200 Operating Supplies	64	83	200	200	200	200
521208 Police Supplies	0	0	150	150	0	0
524000 Building Insurance	22,137	22,196	22,803	22,863	22,863	22,863
524201 General Tort Liability Insurance	4,717	4,717	4,953	4,953	4,953	4,953
524202 Surety Bonds	28	0	0	0	0	0
525210 Conference, Meeting & Training Expense	3,535	2,599	6,100	6,100	5,200	5,200
525230 Subscriptions, Dues, & Books	410	495	700	700	600	600
525331 Utilities - Law Enforcement Center	225,705	222,621	217,934	269,841	240,510	240,510
525600 Uniforms & Clothing	530	2,951	1,950	2,250	2,250	2,250
* Total Operating	274,551	270,082	273,490	324,177	292,388	292,388
** Total Personnel & Operating	780,370	758,771	811,282	864,653	829,013	829,013
Capital						
540000 Small Tools & Minor Equipment	1,530	61	800	500	500	500
All Other Equipment	21,195	27,499	27,499			
**Total Capital	22,726	27,560	28,299	500	500	500
*** Total Budget Appropriation	803,095	786,331	839,581	865,153	829,513	829,513

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 56	2,786,533	2,702,507	3,037,828	3,361,289	3,369,719	3,369,719
510199 Special Overtime	320,485	407,686	385,499	340,000	330,000	330,000
510200 Overtime	3,056	2,556	2,500	2,500	2,500	2,500
511112 FICA Cost	228,314	228,962	252,031	283,149	254,898	254,898
511113 State Retirement	7,602	7,466	8,219	8,365	7,901	7,901
511114 Police Retirement	611,684	610,548	690,101	777,113	706,687	706,687
511120 Insurance Fund Contribution - 56	421,200	418,367	456,400	476,000	476,000	476,000
511130 Workers Compensation	105,207	106,289	106,872	126,724	115,253	115,253
511131 S.C. Unemployment	0	6,520	0	0	0	0
511214 Police Retirement - Retiree	17,105	15,981	0	0	0	0
515600 Clothing Allowance	7,200	5,500	7,200	7,200	7,200	7,200
* Total Personnel	4,508,387	4,512,382	4,946,650	5,382,340	5,270,158	5,270,158
Operating Expenses						
520200 Contracted Services	1,601	1,291	1,752	1,764	1,764	1,764
520219 Water and Other Beverage Service	619	488	650	750	700	700
520230 Pest Control	2,600	2,300	2,400	2,400	2,400	2,400
520231 Garbage Pickup Service	421	495	540	540	540	540
521000 Office Supplies	4,092	3,768	4,841	4,041	4,041	4,041
521200 Operating Supplies	797	1,084	1,100	1,500	1,200	1,200
521208 Police Supplies	2,407	3,399	4,068	4,068	4,068	4,068
524201 General Tort Liability Insurance	82,667	84,746	90,075	86,801	86,413	86,413
524202 Surety Bonds	338	0	0	0	0	0
525210 Conference, Meeting & Training Expense	1,842	6,490	8,000	8,000	8,000	8,000
525230 Subscriptions, Dues, & Books	2,575	2,363	3,460	3,350	2,302	2,302
525359 Utilities - Chapin Substation	3,874	3,391	4,732	4,220	4,451	4,451
525388 Utilities - Lincreek Dr	7,759	6,990	8,965	8,531	8,569	8,569
525600 Uniforms & Clothing	46,732	44,716	52,864	54,352	40,000	40,000
* Total Operating	158,323	161,521	183,447	180,317	164,448	164,448
** Total Personnel & Operating	4,666,709	4,673,903	5,130,097	5,562,657	5,434,606	5,434,606
Capital						
540000 Small Tools & Minor Equipment	0	406	500	2,726	2,336	2,336
540015 Minor Furniture	2,806	0	0	0	0	0
All Other Equipment	6,077	2,438	2,500			
5AR202 Squadroom Remodel				35,109	35,109	35,109
5AR203 (1) Ballistic Shield				2,150	2,150	2,150
**Total Capital	8,883	2,844	3,000	39,985	39,595	39,595
*** Total Budget Appropriation	4,675,592	4,676,747	5,133,097	5,602,642	5,474,201	5,474,201

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 55	2,775,453	2,785,793	3,116,000	3,308,952	3,286,754	3,286,754
510199 Special Overtime	392,985	448,453	427,234	408,000	400,000	400,000
510200 Overtime	104	223	224	0	0	0
511112 FICA Cost	232,502	238,539	263,551	284,347	253,859	253,859
511113 State Retirement	7,624	7,015	8,106	8,397	8,397	8,397
511114 Police Retirement	635,471	656,608	725,658	779,872	688,497	688,497
511120 Insurance Fund Contribution - 55	413,400	410,896	448,250	467,500	467,500	467,500
511130 Workers Compensation	110,312	111,764	105,712	127,182	110,629	110,629
511214 Police Retirement - Retiree	6,569	0	0	0	0	0
515600 Clothing Allowance	7,500	6,300	8,400	8,400	8,400	8,400
* Total Personnel	4,581,920	4,665,591	5,103,135	5,392,650	5,224,036	5,224,036
Operating Expenses						
520100 Contracted Maintenance	120	240	420	420	300	300
520219 Water and Other Beverage Service	357	372	450	750	450	450
520230 Pest Control	1,200	1,000	1,200	1,200	1,210	1,210
520231 Garbage Pickup Service	(132)	1,540	1,680	1,680	1,680	1,680
521000 Office Supplies	3,711	4,603	5,655	4,000	3,718	3,718
521200 Operating Supplies	1,247	1,686	1,700	1,500	1,500	1,500
521208 Police Supplies	886	2,429	2,710	3,000	3,000	3,000
524201 General Tort Liability Insurance	82,667	84,746	90,075	86,801	84,708	84,708
524202 Surety Bonds	324	0	0	0	0	0
525210 Conference, Meeting & Training Expense	4,897	7,737	8,000	12,000	8,000	8,000
525230 Subscriptions, Dues, & Books	2,715	2,820	3,075	3,170	3,075	3,075
525361 Utilities - Gaston Substation	7,039	2,148	2,338	2,523	5,339	5,339
525396 Utilities - South Region	12,028	10,791	13,924	15,122	12,758	12,758
525600 Uniforms & Clothing	40,335	37,509	51,872	51,772	40,000	40,000
* Total Operating	157,393	157,621	183,099	183,938	165,738	165,738
** Total Personnel & Operating	4,739,313	4,823,212	5,286,234	5,576,588	5,389,774	5,389,774
Capital						
540000 Small Tools & Minor Equipment	364	27	650	2,755	1,655	1,655
540015 Minor Furniture	0	177	600	0		
All Other Equipment	21,546	21,462	24,009			
5AR204 (1) Radar w/Access.				2,500	2,500	2,500
**Total Capital	21,910	21,666	25,259	5,255	4,155	4,155
*** Total Budget Appropriation	4,761,223	4,844,878	5,311,493	5,581,843	5,393,929	5,393,929

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 36	1,917,899	1,912,905	2,147,271	2,313,896	2,276,399	2,276,399
510199 Special Overtime	185,650	218,615	208,265	201,000	190,000	190,000
510200 Overtime	0	14	14	0	0	0
511112 FICA Cost	153,980	157,148	173,909	192,390	169,927	169,927
511113 State Retirement	0	4,622	5,028	7,065	7,065	7,065
511114 Police Retirement	407,894	417,944	480,217	526,079	475,422	475,422
511120 Insurance Fund Contribution - 36	280,800	268,950	301,550	314,500	306,000	306,000
511130 Workers Compensation	72,713	74,759	73,424	85,817	77,565	77,565
511214 Police Retirement - Retiree	23,242	15,362	0	0	0	0
515600 Clothing Allowance	4,800	3,600	4,800	4,800	4,800	4,800
* Total Personnel	3,046,978	3,073,919	3,394,478	3,645,547	3,507,178	3,507,178
Operating Expenses						
521000 Office Supplies	2,603	1,275	1,900	1,500	1,500	1,500
521200 Operating Supplies	850	802	1,200	1,500	1,337	1,337
521208 Police Supplies	814	1,185	2,500	2,500	2,500	2,500
523100 Building Rental	46,947	46,910	57,356	58,788	58,788	58,788
524201 General Tort Liability Insurance	53,046	55,124	57,336	55,699	57,336	57,336
524202 Surety Bonds	317	0	0	0	0	0
525210 Conference, Meeting & Training Expense	8,191	5,999	8,000	8,000	8,000	8,000
525230 Subscriptions, Dues, & Books	2,255	2,207	2,380	2,380	2,380	2,380
525384 Utilities - West Region	6,255	5,389	6,833	6,480	6,676	6,676
525600 Uniforms & Clothing	28,421	19,637	47,848	48,288	30,000	30,000
* Total Operating	149,699	138,528	185,353	185,135	168,517	168,517
** Total Personnel & Operating	3,196,678	3,212,447	3,579,831	3,830,682	3,675,695	3,675,695
Capital						
540000 Small Tools & Minor Equipment	0	96	500	500	500	500
All Other Equipment	927	7,314	7,500			
**Total Capital	927	7,410	8,000	500	500	500
*** Total Budget Appropriation	3,197,605	3,219,857	3,587,831	3,831,182	3,676,195	3,676,195

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 0	88,605	0	0	0	0	0
510199	Special Overtime	3,840	0	0	0	0	0
510200	Overtime	4,367	0	0	0	0	0
510300	Part-Time - 0 (0.0 FTE)	40,292	0	0	0	0	0
511112	FICA Cost	9,921	0	0	0	0	0
511114	Police Retirement	10,786	0	0	0	0	0
511120	Insurance Fund Contribution - 0	15,600	0	0	0	0	0
511130	Workers Compensation	4,749	0	0	0	0	0
511214	Police Retirement - Retiree	16,988	0	0	0	0	0
* Total Personnel		195,147	0	0	0	0	0
Operating Expenses							
524201	General Tort Liability Insurance	4,677	0	0	0	0	0
524202	Surety Bonds	21	0	0	0	0	0
525230	Subscriptions, Dues & Books	165	0	0	0	0	0
525600	Uniforms & Clothing	541	0	0	0	0	0
* Total Operating		5,403	0	0	0	0	0
** Total Personnel & Operating		200,550	0	0	0	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation							
		200,550	0	0	0	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 0	176,588	0	0	0	0	0
510199	Special Overtime	7,262	0	0	0	0	0
511112	FICA Cost	13,758	0	0	0	0	0
511114	Police Retirement	37,826	0	0	0	0	0
511120	Insurance Fund Contribution - 0	31,200	0	0	0	0	0
511130	Workers Compensation	6,366	0	0	0	0	0
511214	Police Retirement - Retiree	0	0	0	0	0	0
* Total Personnel		273,000	0	0	0	0	0
Operating Expenses							
524201	General Tort Liability Insurance	6,236	0	0	0	0	0
524202	Surety Bonds	28	0	0	0	0	0
525230	Subscriptions, Dues, & Books	220	0	0	0	0	0
525600	Uniforms & Clothing	4,064	0	0	0	0	0
* Total Operating		10,547	0	0	0	0	0
** Total Personnel & Operating		283,547	0	0	0	0	0
Capital							
** Total Capital		0	0	0	0	0	0

*** Total Budget Appropriation	283,547	0	0	0	0	0
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151225 - Fleet & Special Unit Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 4	289,758	266,879	296,490	305,518	307,931	307,931
510199 Special Overtime	17,805	8,467	25,000	15,000	15,000	15,000
510200 Overtime	32,151	6,832	35,000	15,000	15,000	15,000
511112 FICA Cost	25,143	20,916	23,122	25,668	23,267	23,267
511113 State Retirement	10,469	4,004	13,367	9,147	6,810	6,810
511114 Police Retirement	37,004	33,827	58,632	60,798	57,611	57,611
511120 Insurance Fund Contribution - 4	31,200	29,883	32,600	34,000	34,000	34,000
511130 Workers Compensation	12,137	9,309	9,762	10,530	9,499	9,499
511214 Police Retirement - Retiree	20,525	19,126	0	0	0	0
* Total Personnel	476,191	399,243	493,973	475,661	469,118	469,118
Operating Expenses						
520233 Towing Service	4,567	4,986	7,210	6,040	7,210	7,210
521000 Office Supplies	155	46	600	600	342	342
521200 Operating Supplies	4,525	4,393	7,206	15,942	15,942	15,942
521208 Police Supplies	28,059	26,301	43,275	46,820	43,275	43,275
522200 Small Equipment Repairs & Maint	6,305	3,978	12,600	12,600	18,191	18,191
522201 Fuel Site Repair & Maintenance	886	1,395	1,500	2,510	930	930
522300 Vehicle Repairs & Maintenance	495,359	245,282	658,835	432,768	432,149	432,149
522301 Vehicle Repairs-Insurance/Other	86,234	112,963	0	0	0	0
523000 Land Rental	53	0	0	0	0	0
524015 Drone Insurance	4,679	7,603	7,603	7,984	7,984	7,984
524100 Vehicle Insurance - 290	229,088	236,160	236,775	236,160	238,005	238,005
524101 Comprehensive Insurance - 180	63,360	134,653	127,979	141,677	143,366	143,366
524201 General Tort Liability Insurance	6,236	6,236	6,548	6,548	6,548	6,548
524202 Surety Bonds	28	0	0	0	0	0
525100 Postage	78	0	0	0	0	0
525110 Other Parcel Delivery Service	1,674	22	23	0	0	0
525210 Conference, Meeting & Training Expense	52,115	42,799	59,000	81,723	59,000	59,000
525230 Subscriptions, Dues, & Books	2,297	2,825	6,740	6,240	6,240	6,240
525250 Motor Pool Reimbursement	0	723	0	0	0	0
525376 Utilities - Helicopter Storage Building	3,110	3,020	2,955	1,908	2,566	2,566
525400 Gas, Fuel, & Oil	979,385	761,493	1,359,324	1,197,696	1,124,087	1,124,087
525405 Small Equipment Fuel	0	0	100	100	0	0
525430 Emergency Generator Fuel	1,059	666	1,000	1,000	1,000	1,000
525600 Uniforms & Clothing	19,855	23,614	29,576	30,855	25,000	25,000
526500 Licenses and Permits	200	0	500	500	200	200
* Total Operating	1,989,306	1,619,158	2,569,349	2,229,671	2,132,035	2,132,035
** Total Personnel & Operating	2,465,497	2,018,401	3,063,322	2,705,332	2,601,153	2,601,153

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151225 - Fleet & Special Unit Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Approved
			(May)	(May)		
Capital						
540000	Small Tools & Minor Equipment	3,230	1,138	2,000	15,172	11,050
	All Other Equipment	2,673,599	4,448,810	5,145,734		
5AR205	(20) Equipment for Marked SUV's - Repl.					672,000
5AR206	(6) Equipment for Unmarked SUV's - Repl.				0	66,000
5AR207	(5) Unmarked Pickups w/Equipment - Repl.				325,000	325,000
5AR208	(1) Equipment for Marked SUV's - Repl.				0	38,000
5AR209	(1) Bomb X-Ray Source				6,420	6,420
5AR210	(1) Throw Phone System				1,926	1,926
5AR211	(1) Dive Team Trailer w/Access. - Repl.				13,540	13,540
5AR212	(10) Computers (Dive) w/Access. - Repl.				8,550	8,550
5AR213	(10) Wet Suits				0	4,230
5AR214	(6) Wetsuits Seals				0	2,040
5AR215	(2) Drysuits				6,926	6,926
5AR216	(10) Buoyancy Control Devices w/Access.				8,250	8,250
5AR217	(3) Dive Masks w/Access. - Repl.				5,424	5,424
5AR218	(1) Drone (Large) w/Access. - Repl.				15,680	15,680
5AR219	(4) Ballistic Vests - Repl.				10,276	10,276
5AR220	(6) Ballistic Helmets - Repl.				5,778	5,778
5AR221	(1) Mobile Vehicle Barrier System				175,222	175,222
5AR222	(2) Unmarked SUV's w/Equipment					130,000
5AR223	(1) Marked SUV's w/Equipment					84,000
	(20) Marked SUV's w/Equipment - Repl				1,680,000	0
	(6) Unmarked SUV's w/Equipment - Repl.				390,000	0
	(1) Marked SUV (K9) w/Equipment - Repl.				92,000	0
	(2) Drones (Small) w/Access.				2,660	0
	(1) Drone (Large) w/Access. & Software				18,890	0
	(25) Gas Masks w/Microphone/Access. - Repl.				18,000	0
** Total Capital		2,676,829	4,449,948	5,147,734	2,799,714	1,590,312

*** Total Budget Appropriation	5,142,326	6,468,349	8,211,056	5,505,046	4,191,465	4,191,465
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 11	545,129	440,502	514,964	682,215	671,030	671,030
510199	Special Overtime	66,321	47,500	75,000	50,000	50,000	50,000
511112	FICA Cost	44,592	35,325	48,066	56,015	49,643	49,643
511114	Police Retirement	125,176	99,447	130,128	155,523	142,527	142,527
511120	Insurance Fund Contribution - 11	85,800	82,179	89,650	93,500	93,500	93,500
511130	Workers Compensation	21,173	16,899	22,582	25,335	23,218	23,218
* Total Personnel		888,191	721,852	880,390	1,062,588	1,029,918	1,029,918
Operating Expenses							
521000	Office Supplies	142	207	300	300	300	300
521200	Operating Supplies	393	115	300	300	300	300
521208	Police Supplies	35	35	350	350	350	350
522200	Small Equipment Repairs & Maintenance	5,583	3,776	4,500	6,000	5,500	5,500
523100	Building Rental	4,140	3,795	4,140	4,140	4,140	4,140
524101	Comprehensive Insurance	364	352	352	0	0	0
524201	General Tort Liability Insurance	17,149	17,149	18,007	18,007	18,007	18,007
524202	Surety Bonds	76	0	0	0	0	0
525210	Conference, Meeting & Training Expense	1,919	2,632	4,000	6,000	4,000	4,000
525230	Subscriptions, Dues, & Books	545	495	605	605	605	605
525600	Uniforms & Clothing	4,656	2,811	5,632	10,350	5,632	5,632
* Total Operating		35,002	31,367	38,186	46,052	38,834	38,834
** Total Personnel & Operating		923,193	753,219	918,576	1,108,640	1,068,752	1,068,752
Capital							
540000	Small Tools & Minor Equipment	919	38	1,000	1,000	500	500
	All Other Equipment	7,345	24,717	30,399			
5AR224	(5) Handheld Radars - Repl.				11,960	11,960	11,960
5AR225	(2) Handheld Lidars - Repl.				5,340	5,340	5,340
	(2) Digital Speed Sign w/Access. & Software				8,144	0	0
** Total Capital		8,264	24,755	31,399	26,444	17,800	17,800
*** Total Budget Appropriation		931,456	777,974	949,975	1,135,084	1,086,552	1,086,552

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151240 - Marine Patrol

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages - 2	140,816	115,529	127,399	117,304	129,914
510199	Special Overtime	43,636	23,502	45,000	35,000	35,000
511112	FICA Cost	13,233	9,932	10,918	11,652	11,354
511114	Police Retirement	37,925	28,256	31,097	32,350	27,594
511120	Insurance Fund Contribution - 2	15,600	14,942	16,300	17,000	17,000
511130	Workers Compensation	6,385	4,812	4,488	5,270	4,495
	* Total Personnel	257,596	196,973	235,202	218,576	225,357
Operating Expenses						
520100	Contracted Maintenance	120	120	372	372	372
521000	Office Supplies	10	8	50	50	0
521200	Operating Supplies	0	0	50	50	0
521208	Police Supplies	0	0	100	100	0
522200	Small Equipment Repairs & Maint.	0	0	100	100	0
522400	Water Craft Repairs & Maintenance	8,897	2,026	20,000	30,000	15,000
524101	Comprehensive Insurance	4,776	4,257	4,258	0	0
524201	General Tort Liability Insurance	3,118	3,118	3,274	3,274	3,274
524202	Surety Bonds	14	0	0	0	0
524400	Water Craft Insurance	0	0	6,506	6,506	5,000
525210	Conference, Meeting & Training Exp.	293	960	1,500	1,500	1,000
525230	Subscriptions, Dues, & Books	110	110	110	110	110
525378	Utilities - Bundrick Island	4,353	3,093	5,056	5,260	4,655
525420	Water Craft Fuel	7,208	2,782	6,000	13,000	8,500
525600	Uniforms & Clothing	1,280	708	1,400	2,492	1,500
526500	License & Permits	0	0	30	30	30
	* Total Operating	30,179	17,182	48,806	62,844	39,441
	** Total Personnel & Operating	287,774	214,155	284,008	281,420	264,798
Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200
	All Other Equipment	3,373	0	16,000		
5AR226	(2) Boat Motors (Dive) - Repl.				75,000	75,000
	** Total Capital	3,373	0	16,200	75,200	75,200
	*** Total Budget Appropriation	291,147	214,155	300,208	356,620	339,998

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 8	529,841	505,730	554,849	532,663	538,266	538,266
510199	Special Overtime	119,682	133,272	145,000	120,000	120,000	120,000
510210	Overtime - Dog Care	17,522	15,199	17,000	17,000	17,000	17,000
511112	FICA Cost	49,260	48,581	53,932	51,230	46,695	46,695
511114	Police Retirement	136,803	134,356	149,129	142,237	113,612	113,612
511120	Insurance Fund Contribution - 8	62,400	59,767	65,200	68,000	68,000	68,000
511130	Workers Compensation	27,471	25,045	17,454	23,171	18,625	18,625
* Total Personnel		942,979	921,950	1,002,564	954,301	922,198	922,198
Operating Expenses							
520300	Professional Service	3,315	4,385	9,500	10,000	7,000	7,000
521000	Office Supplies	282	335	300	300	300	300
521200	Operating Supplies	99	0	300	100	200	200
521208	Police Supplies	10	0	100	100	100	100
521210	Canine Supplies (Dog Food, Training)	10,877	13,965	16,539	12,000	16,000	16,000
523100	Building Rental	4,140	3,795	4,140	4,140	4,140	4,140
524201	General Tort Liability Insurance	12,472	12,472	13,096	13,096	13,096	13,096
524202	Surety Bonds	55	0	0	0	0	0
525210	Conference, Meeting & Training Expense	21,394	17,709	24,000	17,500	13,000	13,000
525230	Subscriptions, Dues, & Books	665	840	865	865	865	865
525600	Uniforms & Clothing	9,770	1,656	14,500	17,500	17,500	17,500
526500	Licenses and Permits	125	125	125	125	125	125
* Total Operating		63,203	55,282	83,465	75,726	72,326	72,326
** Total Personnel & Operating		1,006,182	977,232	1,086,029	1,030,027	994,524	994,524
Capital							
540000	Small Tools & Minor Equipment	321	158	500	6,261	1,140	1,140
	All Other Equipment	27,896	34,501	44,000			
5AR227	(1) K-9 Dog - Repl.				22,000	22,000	22,000
5AR228	(1) K-9 Explosive Training Aid - Repl.				2,670	2,670	2,670
5AR229	(9) Vehicle Interior Heat Alarm				8,784	8,784	8,784
** Total Capital		28,216	34,659	44,500	39,715	34,594	34,594
*** Total Budget Appropriation		1,034,399	1,011,891	1,130,529	1,069,742	1,029,118	1,029,118

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 28	1,823,039	1,690,936	1,893,407	1,931,056	2,009,037
510199	Special Overtime	257,775	199,953	270,000	205,000	205,000
510200	Overtime	188	706	1,000	1,000	1,000
510300	Part Time - 3 (1.75 - FTE)	59,666	60,661	67,604	68,350	68,350
511112	FICA Cost	159,046	145,156	145,604	163,485	157,902
511113	State Retirement	22,500	20,850	35,587	37,520	42,520
511114	Police Retirement	403,737	367,256	353,269	425,492	380,468
511120	Insurance Fund Contribution - 28	202,800	201,712	220,050	229,500	238,000
511130	Workers Compensation	71,156	64,641	59,870	68,784	64,734
511214	Police Retirement -Retiree	12,673	12,668	0	0	0
515600	Clothing Allowance	27,000	20,400	31,200	31,200	31,200
* Total Personnel		3,039,580	2,784,939	3,077,591	3,161,387	3,198,211
Operating Expenses						
520233	Towing Service	5,538	5,376	9,600	7,600	7,600
520300	Professional Services	1,179	1,099	1,500	2,000	1,500
520316	DNA Testing	0	0	1,000	750	500
520510	Interpreting Services	1,516	1,403	1,500	1,500	1,500
520800	Outside Printing	95	0	1,500	1,500	750
521000	Office Supplies	12,363	10,806	13,000	12,000	12,050
521200	Operating Supplies	248	540	600	720	920
521208	Police Supplies	0	21	200	200	610
524201	General Tort Liability Insurance	38,471	40,030	40,395	42,031	43,668
524202	Surety Bonds	248	0	0	0	0
525210	Conference, Meeting & Training Expense	21,789	24,370	25,000	25,000	25,000
525230	Subscriptions, Dues, & Books	2,493	2,038	2,490	2,425	2,485
525600	Uniforms & Clothing	8,352	5,753	6,000	7,950	9,450
* Total Operating		92,291	91,436	102,785	103,676	106,033
** Total Personnel & Operating		3,131,871	2,876,375	3,180,376	3,265,063	3,304,244
Capital						
540000	Small Tools & Minor Equipment	701	18	500	500	650
540015	Minor Furniture					600
	All Other Equipment	3,128	0	0		
5AR230	(1) Desk					500
5AR231	(1) Personal Protective Equip. Kit					600
5AR232	(1) Gun w/Access.					600
5AR233	(1) Rifle w/Access.					1,309
** Total Capital		3,829	18	500	500	4,259
*** Total Budget Appropriation		3,135,700	2,876,393	3,180,876	3,265,563	3,308,503

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151265 - Forensic Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 11	690,342	652,654	722,110	702,481	758,752
510199	Special Overtime	40,670	45,081	43,862	48,000	45,000
510200	Overtime	13,486	14,180	13,318	15,000	15,000
510300	Part Time - 1 (0.5 - FTE)	26,502	25,018	26,795	21,252	21,252
511112	FICA Cost	56,157	53,936	59,832	57,718	58,225
511113	State Retirement	29,378	28,042	30,931	42,804	39,877
511114	Police Retirement	113,442	113,632	132,211	113,605	121,608
511120	Insurance Fund Contribution - 11	93,600	82,179	89,650	93,500	99,875
511130	Workers Compensation	17,016	17,567	18,502	19,313	22,065
511214	Police Retirement -Retiree	10,940	5,314	0	0	0
515600	Clothing Allowance	1,100	0	0	0	0
* Total Personnel		1,092,633	1,037,603	1,137,211	1,113,673	1,181,654
Operating Expenses						
520200	Contracted Services	0	4,200	5,000	10,000	7,500
520242	Hazardous Material Disposal	506	358	650	800	750
520400	Advertising & Publicity	0	316	200	200	100
521000	Office Supplies	2,751	1,354	3,275	2,500	2,650
521200	Operating Supplies	11,927	12,571	16,000	18,493	31,186
521206	Training Supplies	0	0	0	0	37
521208	Police Supplies	112	0	250	250	250
524201	General Tort Liability Insurance	15,201	16,759	15,962	15,962	17,222
524202	Surety Bonds	90	0	0	0	0
525210	Conference, Meeting & Training Expense	11,866	9,857	10,000	10,000	12,700
525230	Subscriptions, Dues, & Books	1,245	1,455	1,250	1,400	1,522
525240	Personal Mileage Reimbursement	0	0	25	25	750
525331	Utilities - Law Enforcement Center	7,187	6,892	8,444	9,233	7,750
525600	Uniforms & Clothing	2,339	1,765	3,600	3,600	4,200
526500	Licenses & Permits	0	0	200	200	575
* Total Operating		53,223	55,527	64,856	72,663	87,192
** Total Personnel & Operating		1,145,857	1,093,130	1,202,067	1,186,336	1,268,846
Capital						
540000	Small Tools & Minor Equipment	3,968	-134	3,000	3,000	2,200
	All Other Equipment	15,415	0	0		
5AR234	(1) Camera W/Access. - Repl.				3,424	3,424
** Total Capital		19,382	-134	3,000	6,424	5,624
*** Total Budget Appropriation		1,165,239	1,092,996	1,205,067	1,192,760	1,274,470

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code Classification						BUDGET	
		2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 23	1,589,326	1,530,289	1,689,260	1,647,882	1,647,881	1,647,881
510199	Special Overtime	303,520	334,974	314,266	300,000	300,000	300,000
510200	Overtime	329	75	75	0	0	0
511112	FICA Cost	141,870	139,615	153,863	149,013	134,112	134,112
511113	State Retirement	11,902	11,305	12,496	12,800	12,799	12,799
511114	Police Retirement	362,631	357,401	412,546	399,083	335,363	335,363
511120	Insurance Fund Contribution - 23	175,500	171,829	187,450	195,500	195,500	195,500
511130	Workers Compensation	64,309	63,254	63,938	65,266	52,377	52,377
511214	Police Retirement (Retiree)	17,692	16,577	0	0	0	0
515600	Clothing Allowance	25,200	19,500	26,100	26,100	26,100	26,100
* Total Personnel		2,692,281	2,644,819	2,859,994	2,795,644	2,704,132	2,704,132
Operating Expenses							
520200	Contracted Services	0	0	0	6,000	3,000	3,000
520300	Professional Services	1,770	0	0	0	0	0
520400	Adverting & publicity	0	0	0	250	250	250
521000	Office Supplies	2,942	1,595	1,800	1,300	1,300	1,300
521200	Operating Supplies	2,047	1,287	2,808	2,500	2,500	2,500
521208	Police Supplies	0	0	500	500	500	500
522200	Small Equipment Repairs & Maintenance	0	0	250	250	250	250
523100	Building Rental	9,720	8,910	9,720	9,720	9,720	9,720
524201	General Tort Liability Insurance	34,400	34,400	36,120	36,120	36,120	36,120
524202	Surety Bonds	124	0	0	0	0	0
525210	Conference, Meeting & Training Expense	10,789	12,427	12,000	12,000	12,000	12,000
525230	Subscriptions, Dues, & Books	1,155	1,430	1,430	1,210	1,210	1,210
525600	Uniforms & Clothing	18,140	1,533	6,600	7,500	7,500	7,500
526500	Licenses & Permits	0	0	0	350	350	350
526600	Court Filing Fees	63	0	250	250	250	250
529000	Unclassified	99,926	90,000	160,000	160,000	130,000	130,000
* Total Operating		181,077	151,582	231,478	237,950	204,950	204,950
** Total Personnel & Operating		2,873,357	2,796,401	3,091,472	3,033,594	2,909,082	2,909,082
Capital							
540000	Small Tools & Minor Equipment	1,661	593	1,000	1,000	1,000	1,000
** Total Capital		1,661	593	1,000	1,000	1,000	1,000
*** Total Budget Appropriation		2,875,019	2,796,994	3,092,472	3,034,594	2,910,082	2,910,082

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 131	4,084,125	4,335,028	5,055,949	6,863,154	7,009,072	7,009,072
510199 Special Overtime	1,045,270	1,016,807	979,814	950,000	900,000	900,000
510200 Overtime	75,094	64,912	60,954	65,000	65,000	65,000
510215 Overtime-Deputies	169,927	46,651	170,000	50,000	50,000	50,000
511112 FICA Cost	393,358	398,164	440,385	606,504	553,532	553,532
511113 State Retirement	150,654	146,334	170,453	179,070	139,349	139,349
511114 Police Retirement	882,543	903,728	1,044,575	1,479,014	1,103,376	1,103,376
511120 Insurance Fund Contribution - 131	990,600	948,796	1,035,050	1,079,500	1,113,500	1,113,500
511130 Workers Compensation	188,317	189,258	199,431	269,242	247,467	247,467
511131 S.C. Unemployment	0	6,520	0	0	0	0
511213 SCRS Retirement-Retiree	8,935	7,965	0	0	0	0
511214 Police Retirement - Retiree	40,247	35,940	0	0	0	0
* Total Personnel	8,029,070	8,100,103	9,156,611	11,541,484	11,181,296	11,181,296
Operating Expenses						
520100 Contracted Maintenance	5,400	17,087	18,965	19,751	19,751	19,751
520103 Landscaping/Ground Maintenance	0	5,201	7,500	7,500	2,500	2,500
520200 Contracted Services	709,917	607,980	800,745	779,684	779,684	779,684
520202 Medical Service Contract	3,846,051	3,447,207	4,168,251	4,328,257	4,328,257	4,328,257
520203 Food Service Contract	2,282,961	1,978,688	2,445,850	2,592,354	2,592,354	2,592,354
520215 Housing of Juveniles	55,975	22,025	65,532	40,625	26,025	26,025
520230 Pest Control	5,235	5,310	7,540	11,000	8,000	8,000
520231 Garbage Pickup Service	29,073	24,510	40,080	34,080	34,080	34,080
520242 Hazardous Materials Disposal	126	143	300	300	200	200
520305 Infectious Disease Services	0	0	400	200	200	200
521000 Office Supplies	9,660	13,432	18,000	15,000	13,758	13,758
521100 Duplicating	29,791	27,474	30,000	33,000	31,574	31,574
521200 Operating Supplies	172,460	185,845	194,243	249,577	196,524	196,524
521208 Police Supplies	8,432	4,535	18,738	14,134	14,134	14,134
521400 Health Supplies	0	0	4,000	2,000	2,000	2,000
522000 Building Repairs & Maintenance	248,424	243,699	331,100	293,800	293,800	293,800
522001 Carpet/Floor Cleaning	0	0	2,500	2,500	1,500	1,500
522050 Generator Repairs & Maintenance	7,876	3,484	5,000	5,000	5,000	5,000
522200 Small Equipment Repairs & Maint	42,079	9,561	52,000	55,500	45,500	45,500
523200 Equipment Rental	1,752	2,628	4,000	4,000	4,000	4,000
524000 Building Insurance	32,868	33,908	33,908	35,604	35,604	35,604
524201 General Tort Liability Insurance	187,897	192,574	197,292	211,832	202,991	202,991
524202 Surety Bonds	924	0	0	0	0	0
525004 WAN Service Charges	0	387	0	0	0	0
525210 Conference, Meeting & Training Expense	14,255	22,364	25,000	45,000	25,000	25,000
525230 Subscriptions, Dues, & Books	4,320	4,775	5,830	5,830	5,830	5,830
525331 Utilities - Law Enforcement Center	7,314	6,928	7,350	6,848	7,506	7,506
525363 Utilities - New Jail	151,618	112,083	136,963	131,439	153,140	153,140
525364 Utilities - Jail Electric Gate	403	354	439	407	437	437
525366 Utilities - Detention PODS	427,792	383,098	408,532	446,846	431,109	431,109
525400 Gas, Fuel & Oil	3	51	50	50	0	0
525405 Small Equipment Fuel	36	0	400	400	200	200
525600 Uniforms & Clothing	24,527	40,167	67,800	88,089	70,400	70,400
525601 Inmate Clothing	8,317	13,427	15,000	18,000	15,000	15,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Operation Con't							
526500	Licenses & Permits	455	455	500	500	500	500
527030	Inmate Compensation	1,393	1,261	5,950	2,975	2,975	2,975
* Total Operating		8,317,336	7,410,641	9,119,758	9,482,082	9,349,533	9,349,533
** Total Personnel & Operating		16,346,406	15,510,744	18,276,369	21,023,566	20,530,829	20,530,829
Capital							
540000	Small Tools & Minor Equipment	11,548	2,070	8,000	8,000	4,261	4,261
540015	Minor Furniture	0	1,304	2,800	5,642	5,642	5,642
	All Other Equipment	380,817	340,130	1,592,126			
5AR235	(10) Dehumidifiers				22,500	22,500	22,500
5AR236	(2) Salley Port Doors - Repl.				64,200	64,200	64,200
5AR237	(1) Industrial Shedder				6,317	6,317	6,317
5AR238	(3) Emergency Buttons				6,200	6,200	6,200
	Intercom System (Detention Center Floor)				200,000	0	0
**Total Capital		392,365	343,504	1,602,926	312,859	109,120	109,120

*** Total Budget Appropriation	16,738,771	15,854,248	19,879,295	21,336,425	20,639,949	20,639,949
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151400 - Judicial Services

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 33	1,694,857	1,706,427	1,896,627	1,956,457	2,004,480
510199	Special Overtime	138,416	157,936	152,720	175,000	150,000
510200	Overtime	9,296	9,837	11,500	9,000	9,000
510300	Part Time - 13 (6.84 - FTE)	248,525	307,088	331,590	281,276	270,215
511112	FICA Cost	151,773	158,690	175,694	185,263	168,104
511113	State Retirement	30,702	38,457	42,489	65,251	59,592
511114	Police Retirement	306,091	299,778	446,626	439,704	402,047
511120	Insurance Fund Contribution - 33	234,000	239,067	260,800	272,000	280,500
511130	Workers Compensation	69,088	71,795	72,960	80,090	74,730
511213	State Retirement - Retiree	3,628	0	0	0	0
511214	Police Retirement -Retiree	79,071	102,275	0	0	0
* Total Personnel		2,965,447	3,091,350	3,391,006	3,464,041	3,418,668
Operating Expenses						
520200	Contracted Services	1,105	0	1,300	1,300	1,300
520219	Water & Other Beverage Services	0	0	0	605	605
521000	Office Supplies	1,671	2,918	3,260	3,260	3,310
521200	Operating Supplies	278	0	160	150	550
521208	Police Supplies	311	398	2,400	2,000	2,410
522200	Small Equipment Repairs & Maint	1,649	(50)	2,500	3,500	2,289
524100	Vehicle Insurance	615	0	0	0	0
524201	General Tort Liability Insurance	44,422	49,099	51,581	46,644	48,323
524202	Surety Bonds	324	0	0	0	0
525210	Conference, Meeting & Training Expense	0	1,603	3,000	6,000	3,500
525230	Subscriptions, Dues, & Books	1,455	1,540	1,705	2,255	2,260
525301	Utilities - Courthouse	2,902	2,806	3,521	3,073	3,410
525389	Utilities - Judicial Center	23,712	19,095	27,221	24,096	25,064
525400	Gas, Fuel, & Oil	60	0	0	0	0
525600	Uniforms & Clothing	20,185	9,334	17,844	18,764	21,764
* Total Operating		98,689	86,743	114,492	111,647	114,785
** Total Personnel & Operating		3,064,136	3,178,093	3,505,498	3,575,688	3,533,453
Capital						
540000	Small Tools & Minor Equipment	659	27	200	770	350
540015	Minor Furniture					600
	All Other Equipment	2,642	0	0		600
5AR239	(1) Personal Protective Equip. Kit					600
5AR240	(1) Gun w/Access.					600
5AR241	(1) Rifle w/Access.					1,309
** Total Capital		3,301	27	200	770	3,459
*** Total Budget Appropriation		3,067,437	3,178,120	3,505,698	3,576,458	3,536,912

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151401 - Magistrates Services

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend. (May)	Amended (May)	Requested	Recommend	Approved
Personnel							
510100	Salaries & Wages - 6	120,772	164,589	194,607	295,683	299,572	299,572
510199	Special Overtime	23,892	24,183	23,000	15,000	15,000	15,000
511112	FICA Cost	10,471	13,366	21,829	23,768	21,659	21,659
511114	Police Retirement	29,508	39,103	60,608	65,989	63,629	63,629
511120	Insurance Fund Contribution - 6	18,200	25,808	48,900	51,000	51,000	51,000
511130	Workers Compensation	5,011	6,538	9,874	10,750	10,366	10,366
511214	Police Retirement -Retiree	0	0	0	0		
* Total Personnel		207,853	273,587	358,818	462,190	461,226	461,226
Operating Expenses							
520110	Officer Safety Equipment	0	0	4,626	16,960	16,960	16,960
520710	Software Subscriptions	0	0	0	3,540	3,540	3,540
521000	Office Supplies	4	12	360	180	180	180
521200	Operating Supplies	0	0	600	400	400	400
521208	Police Supplies	161	377	2,460	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	69	1,019	11,826	6,762	6,762	6,762
524100	Vehicle Insurance	615	3,690	3,690	3,690	3,690	3,690
524101	Comprehensive Insurance	735	3,001	1,500	3,378	3,378	3,378
524201	General Tort Liability Insurance	9,354	9,354	9,822	9,822	9,822	9,822
525004	WAN Service Charges	0	1,368	2,808	2,808	2,808	2,808
525021	Smart Phone Charges	0	1,620	3,240	3,240	3,240	3,240
525030	800 MHz Radio Service Charges	0	1,757	4,248	4,248	4,248	4,248
525041	E-mail Service Charges	387	0	774	0	0	0
525210	Conference, Meeting & Training Expense	0	0	1,200	1,200	1,200	1,200
525230	Subscriptions, Dues, & Books	220	330	390	390	390	390
525400	Gas, Fuel, & Oil	3,007	3,068	21,840	18,714	18,714	18,714
525600	Uniforms & Clothing	2,187	5,960	9,964	10,304	10,304	10,304
* Total Operating		16,739	31,556	79,348	86,636	86,636	86,636
** Total Personnel & Operating		224,592	305,143	438,166	548,826	547,862	547,862
Capital							
540000	Small Tools & Minor Equipment	0	0	800	800	800	800
	All Other Equipment	23,096	40,010	43,610			
** Total Capital		23,096	40,010	44,410	800	800	800
*** Total Budget Appropriation		247,688	345,153	482,576	549,626	548,662	548,662

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 4	288,535	219,368	249,262	290,211	290,210	290,210
510199	Special Overtime	0	0	700	0	0	0
510200	Overtime	26,277	23,960	23,960	25,000	25,000	25,000
510210	Overtime - Dog Care	1,937	1,790	5,293	5,293	5,200	5,200
511112	FICA Cost	22,711	17,449	22,626	24,519	22,060	22,060
511114	Police Retirement	47,560	32,672	62,821	68,075	61,641	61,641
511120	Insurance Fund Contribution - 4	31,200	29,883	32,600	34,000	34,000	34,000
511130	Workers Compensation	10,967	8,486	10,233	11,090	10,042	10,042
511214	Police Retirement -Retiree	18,061	17,186	0	0	0	0
* Total Personnel		447,247	350,794	407,495	458,188	448,153	448,153
Operating Expenses							
520300	Professional Services	0	1,255	2,850	2,850	1,500	1,500
520400	Advertising & Publicity	22,628	15,406	15,500	19,500	19,500	19,500
521000	Office Supplies	536	325	800	800	501	501
521200	Operating Supplies	230	306	2,100	2,600	2,000	2,000
521208	Police Supplies	53	0	200	200	113	113
521210	Canine Supplies (Dog Food, Training)	3,983	923	3,000	3,000	1,500	1,500
524201	General Tort Liability Insurance	6,236	6,236	6,548	6,548	6,548	6,548
524202	Surety Bonds	34	0	0	0	0	0
525210	Conference, Meeting & Training Exp.	5,391	136	3,400	3,400	1,700	1,700
525230	Subscriptions, Dues, & Books	270	255	220	220	220	220
525600	Uniforms & Clothing	1,695	1,259	1,140	1,140	1,140	1,140
* Total Operating		41,058	26,101	35,758	40,258	34,722	34,722
** Total Personnel & Operating		488,305	376,895	443,253	498,446	482,875	482,875
Capital							
540000	Small Tools & Minor Equipment	471	0	500	500	500	500
	All Other Equipment	2,039	0	0			
5AR242	(2) Steel Canopy Tent - Repl.				1,712	1,712	1,712
** Total Capital		2,509	0	500	2,212	2,212	2,212
*** Total Budget Appropriation		490,814	376,895	443,753	500,658	485,087	485,087

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

						<i>BUDGET</i>	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages (Vacancies)	0	0	(1,726,555)	0	(1,498,602)	(1,498,602)
510120	Incentive/Referral Program	58,500	25,000	486,262	0	0	0
510125	Collateral Duty Pay	187,475	143,675	256,583	257,400	257,400	257,400
510199	Special Overtime	(2,677)	0	0	0	0	0
510200	Overtime	0	0	0	0	0	0
511112	FICA Cost	18,122	12,389	333,690	19,692	124,143	124,143
511113	SCRS Retirement	231	172	173	0	37,622	37,622
511114	Police Retirement	37,281	28,291	440,691	54,673	308,641	308,641
511130	Workers Compensation	6,541	5,012	105,677	8,906	59,151	59,151
511214	PORS-Emplr. Retiree	988	733	0	0	0	0
519901	Salaries & Wages Adjustment Account	0	0	7,910,268	3,808,407	1,545,700	1,545,700
* Total Personnel		306,460	215,272	7,806,789	4,149,078	834,055	834,055
Operating Expenses							
525400	Gas, Fuel, & Oil	29	0	0	0	0	0
528210	Office Supplies Inventory Clearing	0	1,611	30,000	30,000	30,000	30,000
528212	Operating Supplies Inventory Clearing	0	0	10,000	10,000	10,000	10,000
528216	Police Supplies Inventory Clearing	0	3,078	35,000	35,000	35,000	35,000
528218	Uniforms & Clothing Inventory Clearing	0	40,981	350,000	350,000	350,000	350,000
528299	Inventory Clearing Budget Control	0	0	(425,000)	(425,000)	(425,000)	(425,000)
529903	Contingency	0	0	26,509	0	737,206	737,206
* Total Operating		29	45,670	26,509	0	737,206	737,206
**Total Personnel & Operating		306,489	260,942	7,833,298	4,149,078	1,571,261	1,571,261
Capital							
549904	Capital Contingency	0	0	11,244	0	0	0
** Total Capital		0	0	11,244	0	0	0
Continuation Grants:							
812423	LE/ Multijuris. LE Training	0	14,521	14,521	0	0	0
812445	L/E Drug Lab Chemist	13,447	13,637	13,637	0	0	0
812448	Victims of Crime Act	188,990	204,106	204,106	171,544	171,544	171,544
812456	Violence Against Women	95,170	115,069	115,069	95,942	95,942	95,942
812633	L/E School District #1	548,174	645,740	645,740	648,756	648,756	648,756
812634	L/E School District #2	23,281	58,236	58,236	70,610	70,610	70,610
812638	Civil Process Server	70,891	3,333	3,333	0	0	0
812640	L/E School District #4	74,498	155,439	155,439	109,856	109,856	109,856
812641	L/E School District #5	275,997	366,888	366,888	329,190	329,190	329,190
812648	L/E Firearms Crime Scene	0	1,402,717	1,402,717	0	0	0
814512	West Region Service Center	1,600,000	0	0	0	0	0
** Total Transfers To Other Funds		2,890,448	2,979,686	2,979,686	1,425,898	1,425,898	1,425,898
*** Total Budget Appropriation		3,196,937	3,240,628	10,824,228	5,574,976	2,997,159	2,997,159

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 1	36,766	35,274	39,034	36,831	39,074	39,074
511112	FICA Cost	2,613	2,520	2,779	2,587	2,690	2,690
511113	State Retirement	6,556	6,292	6,948	6,192	7,252	7,252
511120	Insurance Fund Contribution - 1	7,800	7,471	8,150	8,150	8,500	8,500
511130	Workers Compensation	114	110	114	114	121	121
* Total Personnel		53,849	51,667	57,025	53,874	57,637	57,637
Operating Expenses							
521000	Office Supplies	173	0	250	250	250	250
521100	Duplicating	80	286	400	400	150	150
523110	Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	11,024	11,024	11,024	11,024	11,024
524000	Building Insurance	329	196	165	165	269	269
524201	General Tort Liability Insurance	40	40	42	42	45	45
524202	Surety Bonds	0	0	10	10	0	0
525000	Telephone	813	764	900	900	895	895
525041	E-mail Service Charges - 1	129	230	209	209	142	142
525100	Postage	389	357	500	500	358	358
525385	Utilities - Auxiliary Admin Building	1,676	1,506	2,500	2,500	1,833	1,833
* Total Operating		14,653	14,403	16,000	16,000	14,966	14,966
* Total Personnel & Operating		68,502	66,070	73,025	69,874	72,603	72,603
Capital							
** Total Capital		0	0	0	0	0	0

*** Total Budget Appropriation	68,502	66,070	73,025	69,874	72,603	72,603
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 18	341,191	356,532	393,142	434,835	428,163	428,163
510102 State Stipend	7,862	9,188	13,500	13,500	13,500	13,500
510200 Overtime	68,221	46,181	45,592	125,383	0	0
511112 FICA Cost	29,744	29,532	36,822	33,265	34,520	34,520
511113 State Retirement	72,517	71,529	80,939	80,705	90,335	90,335
511114 PORS-Employer's Portion	(22)	(17)	603	25	0	0
511120 Insurance Fund Contribution - 9	70,200	67,238	73,350	76,500	76,500	76,500
511130 Workers Compensation	2,753	2,679	2,752	1,348	3,010	3,010
511213 State Retirement - Retiree	1,867	1,543	0	2,000	0	0
511214 Police Retirement - Retiree	520	551	0	550	0	0
* Total Personnel	594,852	584,956	646,700	768,111	646,028	646,028
Operating Expenses						
520400 Advertising & Publicity	450	1,789	2,500	2,280	958	958
520511 Court Reporting Services	2,522	0	2,500	2,904	1,387	1,387
520702 Technical Currency & Support	0	0	0	612	0	0
520703 Computer Hardware Maintenance	191,661	171,961	188,724	287,493	287,493	287,493
520710 Software Subscriptions	9,000	7,500	9,000	9,334	9,946	9,946
520800 Outside Printing	0	844	1,100	1,100	900	900
521000 Office Supplies	1,067	3,525	5,000	4,564	1,816	1,816
521100 Duplicating	6,443	5,038	5,001	2,907	4,668	4,668
521200 Operating Supplies	7,829	8,472	30,000	34,270	8,171	8,171
521214 Safety Supplies	0	5,346	20,000	2,268	0	0
522200 Small Equipment Repairs & Maintenance	1,687	1,492	2,000	2,462	3,261	3,261
522300 Vehicle Repairs & Maintenance	105	0	600	664	74	74
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	57,160	57,160	62,876	62,876	62,876
523200 Equipment Rental	0	0	16,631	1,869	0	0
524000 Building Insurance	1,110	988	988	1,000	1,058	1,058
524100 Vehicle Insurance	0	0	420	815	0	0
524101 Comprehensive Insurance	151	215	220	270	83	83
524201 General Tort Liability Insurance	1,481	11,789	1,865	2,050	1,748	1,748
524202 Surety Bonds	101	0	0	0	0	0
524900 Data Processing Equipment Insurance	31	0	0	50	50	50
525000 Telephone	3,395	3,054	5,458	5,483	4,496	4,496
525004 WAN Service Charges	1,740	1,710	2,317	2,317	1,478	1,478
525021 Smart Phone Charges	2,323	1,575	2,598	2,472	2,041	2,041
525041 E-mail Service Charges - 17	2,279	3,842	4,112	3,921	5,357	5,357
525100 Postage	23,104	33,108	74,775	52,739	23,794	23,794
525210 Conference, Meeting & Training Exp.	4,510	9,045	10,098	14,921	3,597	3,597
525230 Subscriptions, Dues, & Books	750	850	900	900	900	900
525240 Personal Mileage Reimbursement	1,708	1,742	2,450	1,883	1,333	1,333
525250 Motor Pool Reimbursement	1,400	2,634	2,232	200	770	770
525385 Utilities - Auxiliary Admin. Bldg.	8,939	8,032	9,500	9,500	9,777	9,777
525400 Gas, Fuel, & Oil	1,037	671	750	1,000	597	597
525600 Uniforms & Clothing	298	0	0	815	164	164
527040 Outside Personnel (Temporary)	13,598	7,519	43,904	46,830	46,830	46,830
527051 Mun & School District Poll Workers	103,298	4,719	288,305	289,649	150,000	150,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

						BUDGET	
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved	
Con't Operating Expenses:							
527052 Pres. Pref. Prim. Poll Workers & Exp.	300,891	0	0	0	0	0	
527053 Primary Election Poll Workers & Exp.	444,024	1,064	1,100	488,015	244,000	244,000	
527054 General Election Poll Workers & Exp.	0	497,805	612,412	0	0	0	
* Total Operating	1,194,091	853,489	1,404,620	1,340,433	879,623	879,623	
* Total Personnel & Operating	1,788,943	1,438,445	2,051,320	2,108,544	1,525,651	1,525,651	
Capital							
540000 Small Tools & Minor Equipment	954	6,050	11,172	8,379	5,000	5,000	
540010 Minor Software	0	0	3,360	0	0	0	
All Other Equipment	68,461	1,024,717	1,292,537				
5AR243 (11) Standard PC All-in-One (F1A) - Repl				17,270	17,270	17,270	
5AR244 (1) B&W Network Printers (P1) - Repl					1,436	1,436	
(4) B&W Network Printers (P1) - Repl				9,352	0	0	
(69) Curbside Carts				57,160	0	0	
** Total Capital	69,414	1,030,767	1,307,069	92,161	23,706	23,706	
*** Total Budget Appropriation	1,858,358	2,469,212	3,358,389	2,200,705	1,549,357	1,549,357	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Boards & Commissions
Organization: 169900 - Other Agencies

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 3,759 sq.ft. x 8.00 = \$30,072.00	30,072	30,072	30,072	30,072	30,072	30,072
524000 Building Insurance - Clemson Extension - 3,759 sq.ft.	673	839	700	700	700	700
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 3,759 sq.ft.	7,263	6,526	8,550	8,550	8,550	8,550
528303 Boards & Commissions Banquet	6,509	0	0	0	26,000	26,000
* Total Operating	44,518	37,437	39,322	39,322	65,322	65,322
Capital						
**Total Capital	0	0	0	0	0	0

***Total Budget Appropriation	44,518	37,437	39,322	39,322	65,322	65,322
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Health and Human Services

Organization: 171100 - Health Department

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	174	186	1,180	1,180	600	600
520232 Parking Lot Sweeping	0	0	690	690	400	400
520248 Alarm Monitoring & Maintenance	190	190	190	190	190	190
521200 Operating Supplies	586	0	5,695	5,695	3,000	3,000
522050 Generator Repairs & Maintenance	264	265	265	265	265	265
523110 Building Rental - (In-Kind)	235,888	235,888	235,888	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	4,192	960	4,278	4,278	4,278	4,278
525000 Telephone	21,454	21,207	22,200	22,200	22,200	22,200
525310 Utilities - Health Center Batesburg	2,619	3,105	4,320	4,320	4,320	4,320
525391 Utilities - Red Bank Crossing	94,716	94,585	78,200	94,716	95,000	95,000
* Total Operating	360,083	356,386	352,906	369,422	366,141	366,141
* Total Personnel & Operating	360,083	356,386	352,906	369,422	366,141	366,141
Capital						
All Other Equipment	26,012	9110	12,868			
** Total Capital	26,012	9,110	12,868	0	0	0

*** Total Budget Appropriation	386,095	365,496	365,774	369,422	366,141	366,141
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: Health and Human Services

Organization: 171200 - Social Services

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
520103 Landscaping/Ground Maintenance	174	558	1,178	1,178	600	600
520232 Parking Lot Sweeping	0	0	690	690	400	400
520248 Alarm Monitoring & Maintenance	180	180	180	180	180	180
522050 Generator Repair & Maintenance	0	0	191	191	0	0
523110 Building Rental (In-Kind)	209,400	209,400	209,400	209,400	209,400	209,400
Auxiliary Bldg.:						
- Dept. of Hlth. Human Serv. - 3,188 sq.ft. x \$8.00 = \$25,504.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 22,987 sq.ft. x \$8.00 = \$183,896.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	3,258	0	2,750	2,750	2,750	2,750
525000 Telephone	45,803	45,021	46,540	46,540	46,540	46,540
525385 Utilities - Auxiliary Admin. Bldg.	5,587	5,020	5,500	5,500	5,500	5,500
525391 Utilities - Red Bank Crossing	77,495	77,387	61,000	61,000	70,000	70,000
* Total Operating	341,898	337,566	327,429	327,429	335,370	335,370
Capital						
All Other Equipment	0	0	3,440			
** Total Capital	0	0	3,440	0	0	0

*** Total Budget Appropriation	341,898	337,566	330,869	327,429	335,370	335,370
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 6	285,772	266,563	296,862	306,686	306,686
511112	FICA Cost	20,220	18,984	21,053	23,461	21,115
511113	State Retirement	51,017	47,488	52,730	56,921	56,921
511114	PORS-Employer's Portion	0	0	233	0	0
511120	Insurance Fund Contribution - 6	46,800	44,825	48,900	48,900	51,000
511130	Workers Compensation	2,783	2,646	2,796	2,850	2,964
	* Total Personnel	406,592	380,506	422,574	438,818	438,686
Operating Expenses						
520702	Technical Currency & Support	0	0	236	642	236
520710	Software Subscription	0	0	0	0	408
521000	Office Supplies	3,909	1,796	3,500	3,827	3,500
521100	Duplicating	2,398	1,619	2,500	3,000	2,500
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	21,100	21,100	21,100	21,100
524000	Building Insurance	513	462	395	400	491
524201	General Tort Liability Insurance	1,081	1,081	1,077	1,080	1,187
524202	Surety Bonds	31	0	60	60	0
525000	Telephone	1,446	1,384	1,564	1,564	1,701
525004	WAN Services	253	586	516	0	528
525041	E-mail Service Charges - 7	1,021	1,384	1,848	1,657	1,657
525100	Postage	572	517	800	800	800
525210	Conference, Meeting & Training Expense	9,216	8,703	10,955	12,341	11,000
525230	Subscriptions, Dues, & Books	454	275	506	506	506
525240	Personal Mileage Reimbursement	624	801	1,650	1,650	1,650
525385	Utilities - Auxiliary Admin. Bldg.	2,235	2,008	2,500	2,500	2,444
	* Total Operating	43,856	41,716	49,207	51,127	49,708
	* Total Personnel & Operating	450,447	422,222	471,781	489,945	488,394
Capital						
540000	Small Tools & Minor Equipment	1,668	0	1,884	200	200
	All Other Equipment	6,282	1,377	1,603		
5AR245	Storage Closet Construction				2,014	2,014
	(2) Printer (Laserjet) (M611) - Repl.				2,893	0
	** Total Capital	7,951	1,377	3,487	5,107	2,214
	*** Total Budget Appropriation	458,398	423,599	475,268	495,052	490,608

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: Health & Human Services

Organization: 171700 - Museum

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 3	116,873	112,020	123,950	117,178	169,054	169,054
510200 Overtime	150	0	0	0	0	0
510300 Part Time - 6 (2.75 - FTE)	91,568	77,325	95,247	90,871	88,652	88,652
511112 FICA Cost	15,438	14,021	15,496	14,430	18,088	18,088
511113 State Retirement	33,095	29,835	37,217	33,124	47,831	47,831
511120 Insurance Fund Contribution - 3	15,600	14,942	16,300	16,300	25,500	25,500
511130 Workers Compensation	2,238	2,114	2,267	2,267	2,487	2,487
511213 SCRS-Retiree	4,208	3,855	0	0	0	0
* Total Personnel	279,169	254,112	290,477	274,170	351,612	351,612
Operating Expenses						
520710 Software Subscription	0	0	0	0	588	588
521000 Office Supplies	135	64	140	140	160	160
521100 Duplicating	234	205	300	359	265	265
521200 Operating Supplies	319	322	500	549	550	550
522000 Building Repairs & Maintenance	3,549	5,392	12,250	6,600	4,000	4,000
524000 Building Insurance	4,870	5,832	5,018	6,124	5,150	5,150
524101 Comprehensive Insurance	386	386	449	517	424	424
524201 General Tort Liability Insurance	1,041	1,058	1,094	1,164	1,277	1,277
524202 Surety Bonds	13	0	0	0	0	0
525000 Telephone	1,907	1,553	1,970	2,160	2,817	2,817
525004 WAN Service Charges	1,950	1,940	1,810	1,800	2,018	2,018
525041 E-mail Service Charges - 4	387	662	806	465	1,029	1,029
525100 Postage	77	21	95	110	100	100
525200 Transportation and Education	0	42	0	0	0	0
525210 Conference & Meeting Expense	901	527	900	1,000	900	900
525230 Subscriptions, Dues & Books	208	163	283	283	285	285
525240 Personal Mileage Reimbursement	695	822	850	980	878	878
525304 Utilities - Museum Bldg.	16,771	16,231	17,000	17,160	18,340	18,340
* Total Operating	33,443	35,220	43,465	39,411	38,781	38,781
* Total Personnel & Operating	312,613	289,332	333,942	313,581	390,393	390,393
Capital						
540000 Small Tools & Minor Equipment	0	159	300	0	900	900
All Other Equipment	19,185	81,545	84,060			
5AR246 Post Office (Repainting)				5,000	5,000	5,000
5AR247 Outbuilding Roofs Replacement				5,000	5,000	5,000
5AR248 Sidewalk Repairs				8,000	8,000	8,000
5AR249 HVAC Post Office - Repl.				10,000	10,000	10,000
5AR250 HVAC Fox House Upstairs - Repl.				20,000	20,000	20,000
5AR251 HVAC Exhibit Hall - Repl.				25,000	25,000	25,000
5AR252 (1) Laptop (F3) w/Docking Station/Access.					1,796	1,796
5AR253 (1) External USB DVD Drive					42	42
** Total Capital	19,185	81,704	84,360	73,000	75,738	75,738
*** Total Budget Appropriation	331,797	371,036	418,302	386,581	466,131	466,131

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages - 2	76,992	66,738	75,524	78,631	89,146
510200	Overtime	0	939	940	0	0
510300	Part Time - 1 (0.375 - FTE)	0	0	7,579	6,744	8,320
511112	FICA Cost	5,807	5,102	6,537	6,537	6,710
511113	State Retirement	13,856	12,021	15,007	15,007	18,090
511120	Insurance Fund Contribution - 2	15,600	14,942	16,300	16,300	17,000
511130	Workers Compensation	3,554	4,884	4,193	4,193	5,020
* Total Personnel		115,809	104,626	126,080	127,412	144,286
Operating Expenses						
520233	Towing Service	0	0	100	290	100
520242	Hazardous Materials Disposal	0	0	94	750	200
521000	Office Supplies	271	195	350	350	350
521100	Duplicating	18	1	350	350	150
521200	Operating Supplies	1,266	3,847	3,622	5,000	3,500
522000	Building Repairs & Maintenance	1,264	618	650	1,050	1,009
522200	Small Equip Repairs & Maintenance	0	447	0	350	0
522300	Vehicle Repairs & Maintenance	527	1,239	650	650	707
524000	Building Insurance	40	39	800	800	486
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845
524201	General Tort Liability Insurance	1,184	1,184	2,029	1,250	1,250
524202	Surety Bonds	0	0	20	20	0
525000	Telephone	241	735	250	250	265
525006	GPS Monitoring Services	441	399	654	654	580
525021	Smart Phone Charges	1,241	734	1,296	979	1,327
525041	E-mail Service Charges - 2	280	43	418	310	310
525210	Conference, Meeting & Training Expense	617	1,555	1,034	1,960	1,600
525230	Subscriptions, Dues, & Books	120	103	210	410	250
525357	Utilities - Central Whse./Bldg. Maint.	2,047	3,232	1,500	1,500	1,890
525400	Gas, Fuel & Oil	5,546	2,188	4,430	4,430	4,644
525600	Uniforms & Clothing	156	592	500	950	950
* Total Operating		17,104	18,996	20,802	24,148	21,413
* Total Personnel & Operating		132,912	123,622	146,882	151,560	165,699
Capital						
540000	Small Tools & Minor Equipment	85	116	250	750	500
540010	Minor Software				817	0
5AR254	(1) Monitor ((MI11) - Repl.				171	171
** Total Capital		85	116	250	1,738	671
*** Total Budget Appropriation		132,997	123,738	147,132	153,298	166,370

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: Health & Human Services

Organization: 171900 - Soil & Water Conservation District

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 2	84,579	80,705	89,353	84,781	89,944
510300	Part Time - 1 (0.625 - FTE)	5,952	3,337	12,480	12,480	12,480
511112	FICA Cost	6,345	5,931	7,440	7,440	7,051
511113	State Retirement	16,165	14,968	17,427	17,427	19,010
511120	Insurance Fund Contribution - 2	15,600	14,942	16,300	16,300	17,000
511130	Workers Compensation	281	261	302	302	318
511213	State Retirement - Retiree	4	0	0	0	0
* Total Personnel		128,927	120,144	143,302	138,730	145,803
Operating Expenses						
524201	General Tort Liability Insurance	170	170	79	79	170
524202	Surety Bonds	13	0	0	0	0
525240	Personal Mileage Reimbursement	2,096	2,034	2,100	2,100	2,100
* Total Operating		2,279	2,204	2,179	2,179	2,270
* Total Personnel & Operating		131,206	122,348	145,481	140,909	148,073
Capital						
** Total Capital		0	0	0	0	0

*** Total Budget Appropriation	131,206	122,348	145,481	140,909	148,073	148,073
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: Health & Human Services

Organization: 179900 - Other Health & Human Services

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	319	319	340	340	340	340
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,602	3,158	2,600	2,600	2,600	2,600
534052 RTA Contribution	161,288	161,288	161,288	241,932	161,288	161,288
534102 RTA 12th Street Ext.	26,168	39,252	39,252	58,878	39,252	39,252
* Total Operating	191,377	204,017	203,480	303,750	203,480	203,480
**Total Personnel & Operating	191,377	204,017	203,480	303,750	203,480	203,480
Capital						
All other Equipment						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	191,377	204,017	203,480	303,750	203,480	203,480

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Non-Departmental

Organization: 999900 - Non-Departmental Costs

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages (Vacancies)	0	0	(2,257,379)	0	(2,730,121)	(2,730,121)
511112 FICA Cost - Salary Adjustment	0	0	344,370	181,783	160,921	160,921
511113 State Retirement - Sal. Adjustment	0	0	0	419,976	408,267	408,267
511114 Police Retirement	0	0	0	23,952	24,361	24,361
511121 Post Employment Health Insurance	350,000	109,832	325,000	400,000	325,000	325,000
511130 Workers Compensation	0	0	83,305	37,743	29,699	29,699
519900 Overtime Compensation	0	0	2,838	150,000	150,000	150,000
519901 Salaries & Wages Adjustment Acct	0	0	6,096,814	2,226,243	2,115,046	2,115,046
* Total Personnel	350,000	109,832	4,594,948	3,439,697	483,173	483,173
Operating Expenses						
520221 Website Services	0	9,538	0	0	0	0
520300 Professional Services	97,217	45,000	75,000	75,000	25,000	25,000
522200 Small Equip Repairs & Maintenance	0	1,105	0	0	0	0
523110 Building Rental (In-Kind)	(1,569,025)	(1,573,717)	(1,569,021)	(1,569,021)	(1,569,021)	(1,569,021)
524000 Building Insurance	5,124	6,613	2,500	2,500	2,500	2,500
525000 Telephone (Information Booth)	3,255	3,016	5,000	5,000	5,000	5,000
525351 Utilities- Magistrate District #6	0	678	1,000	1,000	1,000	1,000
525400 Gas, Fuel, & Oil	0	0	400,000	400,000	100,000	100,000
525701 Employee Christmas Gift Services	77,617	83,250	83,250	85,850	85,850	85,850
528101 FICA 941 Reconciliation	0	25,487	0	0	0	0
528102 SC Withholdings Reconciliation	0	87	0	0	0	0
529903 Contingency	0	0	709,535	0	343,548	343,548
538000 Claims & Judgements (Litigation)	0	44,500	24,500	0	0	0
538102 Postage Machine/Interest	0	81	0	0	0	0
539905 Gateway Project- Hwy 302	0	0	500,000	0	0	0
* Total Operating	(1,385,812)	(1,354,362)	231,764	(999,671)	(1,006,123)	(1,006,123)
**Total Personnel & Operating	(1,035,812)	(1,244,530)	4,826,712	2,440,026	(522,950)	(522,950)
Capital						
549901 Monitor Replacements	0	9,912	29,569	0	0	0
549904 Capital Contingency	0	0	3,798,027	0	0	0
549906 Technology Systems Contingency	0	0	141,005	0	0	0
**Total Capital	0	9,912	3,968,601	0	0	0
Transfer To Other Funds:						
Operating Transfers:						
811000 GF - Law Enforcement	247,688	0	0	0	0	0
812000 Economic Development	1,437,520	1,468,968	1,468,968	1,986,975	1,543,306	1,543,306
812712 Stormwater Imp-Cong. Crk	0	19,809	19,809	0	0	0
812720 PW/Stormwater/MS4	759,334	90,891	90,891	0	0	0
812990 Finance/Grants Administration	104,161	115,803	115,803	111,929	111,929	111,929
814512 West Region Service Ctr	12,798,794	1,600,000	1,600,000	0	0	0
814529 North Lake	0	2,230,000	2,230,000	0	0	0
815800 Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000	25,000
**Total Transfers To Other Funds	15,372,497	5,550,471	5,550,471	2,123,904	1,680,235	1,680,235
*** Total Budget Appropriation	14,336,686	4,315,853	14,345,784	4,563,930	1,157,285	1,157,285

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Non-Departmental

Organization: 999905 - Non-Departmental - Emergency Incidents

					BUDGET	
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	0	0	22,258	22,258	0	0
520800 Outside Printing	0	0	250	250	0	0
521000 Office Supplies	0	0	250	250	0	0
521100 Duplicating	0	0	250	250	0	0
521200 Operating Supplies	0	0	5,000	5,000	2,500	2,500
521213 Public Education Supplies	0	0	250	250	0	0
522200 Small Equipment Repairs & Maint.	0	0	500	500	0	0
522300 Vehicle Repairs & Maint.	0	0	1,000	1,000	0	0
525090 Other Communication Charges	0	0	250	250	250	250
525215 Food - Emergency Events	0	0	2,500	2,500	5,000	5,000
525250 Motor Pool Reimbursement	0	0	250	250	250	250
525400 Gas, Fuel, & Oil	0	0	6,000	6,000	0	0
527040 Outside Personnel (Temporary)	0	0	2,500	2,500	0	0
* Total Operating	0	0	41,258	41,258	8,000	8,000
**Total Personnel & Operating	0	0	41,258	41,258	8,000	8,000
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	0	0	41,258	41,258	8,000	8,000

SPECIAL REVENUES

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COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2025-26
Approved Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	9,319,629	1,766,535	1,079,079	0	12,165,243	11,463,866	0	11,463,866
2310	Library Escrow	0	5,000	11,500	0	16,500	16,650	0	16,650
2330	Library State Funds	0	310,743	425,170	0	735,913	735,913	0	735,913
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
2350	Library E-Rate Program	0	0	0	0	0	0	0	0
Total Library		9,319,629	2,082,278	1,515,749	0	12,917,656	12,216,429	0	12,216,429
2460	Sol/Drug Courts	0	3,135	100	0	3,235	1,500	2,340	3,840
2500	Sol/Victim Witness Program	207,622	6,046	0	0	213,668	48,919	159,552	208,471
2501	Sol/Community Juvenile Arbitration	185,071	11,841	3,980	0	200,892	61,200	96,588	157,788
2610	Sol/Forfeiture Narcotics Fund	0	187,764	0	50,000	237,764	13,200	0	13,200
2611	Sol/ State Funds	1,460,425	36,140	500	247,138	1,744,203	1,694,203	50,000	1,744,203
2612	Sol/Pre-Trial Intervention	292,112	7,846	200	0	300,158	126,500	161,246	287,746
2613	Worthless Check Unit	0	10,250	600	0	10,850	11,500	0	11,500
2615	Alcohol Education Program	0	710	0	0	710	710	0	710
2616	Broker Disclosure Penalty	0	85,613	0	0	85,613	2,500	0	2,500
Total Solicitor		2,145,230	349,345	5,380	297,138	2,797,093	1,960,232	469,726	2,429,958
2411	Title IV-D Child Support Process Server	0	0	0	0	0	11,292	0	11,292
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	6,000	0	6,000
2448	Victims of Crime Act	306,028	41,272	600	0	347,900	176,356	171,544	347,900
2456	Violence Against Women Act	216,674	12,331	0	0	229,005	133,063	95,942	229,005
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	12,580	0	12,580
2632	LE/Inmate Services	119,490	1,085,102	1,712	0	1,206,304	1,102,388	0	1,102,388
2633	LE/School District #1	2,449,689	399,304	270,259	0	3,119,252	2,483,569	648,756	3,132,325
2634	LE/School District #2	170,653	27,787	84,000	0	282,440	211,830	70,610	282,440
2637	LE/Federal Narcotics Forfeitures	0	48,474	5,000	0	53,474	11,436	0	11,436
2638	LE/Civil Process Server	33,498	617	0	0	34,115	34,680	0	34,680
2639	LE/School District #3	20,535	1,278	0	0	21,813	30,843	0	30,843
2640	LE/School District #4	449,199	71,892	106,259	0	627,350	517,740	109,856	627,596
2641	LE/School District #5	1,064,910	167,851	84,000	0	1,316,761	1,128,120	329,190	1,457,310
2647	LE/Off Duty Program	92,755	1,424	0	0	94,179	128,226	0	128,226
Total Law Enforcement		4,923,431	1,857,332	551,830	0	7,332,593	5,988,123	1,425,898	7,414,021
2400	HUD Entitlement Community Develop	310,384	1,586,600	8,366	0	1,905,350	1,883,978	50,000	1,933,978
2401	HOME Program	72,965	597,751	0	0	670,716	698,266	50,000	748,266
2402	Emergency Solutions Grant	0	163,666	0	0	163,666	163,666	0	163,666
2410	Clk of Crt/Title IV-D Child Support	489,976	17,029	0	0	507,005	540,000	0	540,000
2520	DHEC EMS Grant-In-Aid	0	0	22,632	0	22,632	21,452	1,180	22,632
Total Other Miscellaneous Grants		873,325	2,365,046	30,998	0	3,269,369	3,307,362	101,180	3,408,542

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2025-26
Approved Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	367,717	1,615,150	1,000	3,108	1,986,975	0	1,543,306	1,543,306
2001	Rural Development Act	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2005	Economic Development Multi-Park 1%	0	0	0	0	0	0	0	0
2006	Economic Development Project Fund	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	431,096	0	0	431,096	431,096	0	431,096
2130	Tourism Development Fee	0	0	0	0	0	0	0	0
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	17,500	0	53,176	70,676	50,000		50,000
2141	Minibottle Tax	0	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
2200	Indigent Care	0	604,346	0	0	604,346	913,556	0	913,556
2600	Clk of Crt/Professional Bond Fees	0	91,890	0	0	91,890	14,500	0	14,500
2605	Emergency Telephone System E-911	698,744	2,009,435	782,485	0	3,490,664	2,002,000	0	2,002,000
2606	SCE&G Support Fund	0	16,203	5,885	0	22,088	22,088	0	22,088
2618	P/D (Indigent Criminal Defense)	0	200,000	0	0	200,000	200,000	0	200,000
2619	Public Defender	4,199,576	412,168	14,609	0	4,626,353	1,796,034	2,084,215	3,880,249
2620	Victims Bill of Rights:						260,355	0	260,355
	Solicitor Budget	82,700	2,616	0	0	85,316			
	Magistrate Budget	130,478	2,599	0	0	133,077			
	Law Enforcement Budget	182,646	9,517	0	0	192,163			
2621	Public Defender Additional Funding	479,407	250,617	0	0	730,024	730,024	0	730,024
2700	Schedule "C" Funds	167,199	7,223,976	0	0	7,391,175	7,691,235	0	7,691,235
2720	Lexington County Stormwater Consortium	21,553	312,293	0	0	333,846	124,857	0	124,857
2920	Campus Parking Fund	0	17,897	0	0	17,897	17,897	0	17,897
2930	Personnel/Employee Committee	0	3,550	0	0	3,550	3,550	0	3,550
2950	Delinquent Tax Collections	608,765	528,951	7,280	0	1,144,996	1,116,000	0	1,116,000
2990	Grants Administration	110,486	3,330	100	0	113,916	0	111,929	111,929
2999	Pass-Thru-Grants - Magistrate	177,660	0	0	0	177,660	177,660	0	177,660
Total Other Special Revenue		7,226,931	14,753,134	811,359	56,284	22,847,708	16,550,852	3,739,450	20,290,302
5601	Red Bank Crossing	0	121,977	0	0	121,977	102,300	0	102,300
5700	Solid Waste	3,501,367	16,130,465	3,609,863	599,333	23,841,028	21,901,823	0	21,901,823
5701	SW Post Closure Sinking Fund	0	765,725	30,000	0	795,725	200,000	595,725	795,725
5710	Solid Waste Tires	0	170,250	0	0	170,250	170,250	0	170,250
5712	SW/Elevate LexCoSC	0	20,324	0	0	20,324	10,500	9,824	20,324
5720	SW/DHEC Management Grant	0	0	0	0	0	0	0	0
5721	SW/Tire Grant	0	150,000	0	0	150,000	150,000	0	150,000
5722	SW/DHEC Used Oil Grant	0	29,186	12,241	0	41,427	41,427	0	41,427
5726	SW/Compost Bin Grant	0	0	3,250	0	3,250	3,250	0	3,250
5800	Lexington Cty Airport at Pelion	0	166,921	0	375,831	542,752	58,102	25,000	83,102
5801	Airport Capital Projects	0	0	1,248,176	0	1,248,176	611,953	375,831	987,784
Total Enterprise Fund		3,501,367	17,554,848	4,903,530	975,164	26,934,909	23,249,605	1,006,380	24,255,985
6590	Motor Pool	0	66,500	100	0	66,600	66,500	0	66,500
6710	Workers Compensation Insurance Fund	0	4,827,115	0	268,350	5,095,465	5,095,465	0	5,095,465
6730	Employee Insurance Fund	0	23,962,430	6,500	0	23,968,930	23,968,930	0	23,968,930
6731	Post-Employment Insurance Fund	0	532,425	0	0	532,425	1,519,233	0	1,519,233
6790	Risk Management Administration	173,427	105,394	4,529	0	283,350	15,000	268,350	283,350
Total Internal Service		173,427	29,493,864	11,129	268,350	29,946,770	30,665,128	268,350	30,933,478
		28,163,340	68,455,847	7,829,975	1,596,936	106,046,098	93,937,731	7,010,984	100,948,715

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2025-26
Approved Amounts

						SOURCE											
General Fund Revenue						Law	Economic	Temp	Solicitor	Solicitor	SW	SW	Lex	Workers			
FUND	1000	1000	1000	1000	1000	Enforce	Development	Alcohol	Narcotics	State	Landfill	Non-	County	Comp			
ORGANIZATION	101610	131400	141200	141400	999900	Revenue	2000	2140	2610	2611	5700	5700	5800	6710	999900	TOTALS	
DESTINATION																	
2460 SOL / Drug Court											2,340					2,340	
2500 SOL / Victim Witness Program				76,000							83,552					159,552	
2501 SOL / Community Juvenile Arbitration				43,412				53,176								96,588	
2611 SOL / State Funds									50,000							50,000	
2612 SOL / Pre-Trial Intervention											161,246					161,246	
2448 Victims of Crime Act						171,544										171,544	
2456 Violence Against Women Act						95,942										95,942	
2633 LE / School District #1						647,579										647,579	
New Program						1,177										1,177	
2634 LE / School District #2						70,610										70,610	
2640 LE / School District #4						108,679										108,679	
New Program						1,177										1,177	
2641 LE / School District #5						329,190										329,190	
2400 Urban Entitlement Community Development	50,000															50,000	
2401 HOME Program	50,000															50,000	
2520 DHEC EMS Grant-In-Aid			1,180													1,180	
2000 Economic Development Fund					1,543,306											1,543,306	
2619 Public Defender				2,084,215												2,084,215	
2990 Finance / Grants Administration					111,929											111,929	
5701 SW Post Closure Sinking Fund											595,725					595,725	
5712 SW Elevate LexCoSC	3,108						3,108						3,608			9,824	
5800 Lexington County Airport @ Pelion					25,000											25,000	
5801 Airport Capital Projects														375,831		375,831	
6790 Risk Management Administration															268,350	268,350	
* TOTAL TRANSFER OF FUNDS	103,108	1,180	119,412	2,084,215	1,680,235	1,425,898	3,108	53,176	50,000	247,138	595,725	3,608	375,831	268,350		7,010,984	

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LIBRARY

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COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2025-26

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery Funds (2331)	Federal Funds (2340)	E-Rate Program (2350)	Total 2025-26	Percentage
REVENUE:								
County Tax Revenue	11,019,832	1,025					11,020,857	90.21%
State Aid			735,913				735,913	6.02%
State Funds				0		0	0	0.00%
Federal Funds					0	0	0	0.00%
Investment Interest		125					125	0.00%
Miscellaneous	444,034	15,500					459,534	3.76%
TOTAL REVENUES	11,463,866	16,650	735,913	0	0	0	12,216,429	100.00%
EXPENDITURES:								
General Administrative	11,086,164	5,000	310,743	0	0	0	11,401,907	88.27%
Capital Outlay	1,079,079	11,500	425,170	0	0	0	1,515,749	11.73%
TOTAL EXPENDITURES	12,165,243	16,500	735,913	0	0	0	12,917,656	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(701,377)	150	0	0	0	0	(701,227)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(701,377)	150	0	0	0	0	(701,227)	
FUND BALANCE - Estimated Beginning of Year 7-01-25	6,540,652	105,006	11,090	528	255	(11,325)	6,646,206	
FUND BALANCE - Projected End of Year 6-30-26	5,839,275	105,156	11,090	528	255	(11,325)	5,944,979	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year 2025-26
Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*County Library Operations 2300:								
	Revenues:	<u>5.919 Mills</u>		<u>5.919 Mills</u>	<u>5.919 Mills</u>	<u>5.5 Mills</u>	<u>5.3 Mills</u>	<u>5.3 Mills</u>
410000	Current Property Taxes	7,380,963	7,673,829	7,859,713	7,859,713	7,859,713	8,451,834	8,451,834
410500	Homestead Exemption	308,940	316,476	300,000	300,000	300,000	300,000	300,000
410520	Manufacturer's Tax Exemption	50,867	50,383	50,000	50,000	50,000	50,000	50,000
410521	Manufacturer Partial Prop Tx Exempt	60,657	63,938	0	0	0	0	0
410530	State Sales and Use Tax Credit	64,901	47,862	39,496	39,496	39,496	65,000	65,000
411000	Current Vehicle Taxes	1,132,790	1,127,660	1,211,989	1,211,989	1,211,989	1,301,967	1,301,967
411050	Watercraft Property Taxes	0	109,247	0	0	0	130,981	130,981
412000	Current Tax Penalties	10,907	4,994	11,000	11,000	11,000	11,000	11,000
413000	Delinquent Tax	198,106	162,111	200,000	200,000	200,000	200,000	200,000
414000	Delinquent Tax Penalties	27,675	28,211	30,000	30,000	30,000	30,000	30,000
417100	Fee in Lieu of Taxes	392,415	407,419	375,000	375,000	375,000	375,000	375,000
417120	Fee in Lieu of Taxes - Prior Year	(2,280)	10,102	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	38,962	41,105	35,000	35,000	35,000	35,000	35,000
417150	Fee in Lieu of Taxes - Fee for Services	2,650	2,650	2,500	2,500	2,500	2,500	2,500
418000	Motor Carrier Payments	28,675	30,960	25,000	25,000	25,000	26,000	26,000
418100	Heavy Equip. Rental Surcharge	14,840	16,815	10,000	10,000	10,000	12,000	12,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550	28,550
	Total Property Tax Revenue	9,739,618	10,122,312	10,178,248	10,178,248	10,178,248	11,019,832	11,019,832
	Other Revenues:							
437609	Copy Sales - Library	(1,948)	9,126	9,200	9,200	11,000	11,000	11,000
437620	Fax Sales - Library	11,753	8,044	10,000	10,000	11,500	11,500	11,500
438300	Vending Machine Sales	180	193	250	250	250	250	250
449000	Library Book Fines	84,015	49,599	80,000	80,000	75,000	75,000	75,000
461000	Investment Interest	505,681	396,115	342,684	342,684	345,684	345,684	345,684
469200	Donated Capital Items	0	0	500	500	500	500	500
469900	Miscellaneous Revenues	1,390	0	100	100	100	100	100
490100	Sale of General Fixed Assets	4,700	0	0	0	0	0	0
	Total Other Revenue	605,771	463,077	442,734	442,734	444,034	444,034	444,034
	** Total Revenue	<u>10,345,389</u>	<u>10,585,389</u>	<u>10,620,982</u>	<u>10,620,982</u>	<u>10,622,282</u>	<u>11,463,866</u>	<u>11,463,866</u>
	Existing Programs					11,340,439	11,892,844	11,892,844
	New Programs:							
	* New Personnel Cost					224,847	115,892	115,892
	* Capital Items							
	** Total Appropriations				<u>13,338,732</u>	<u>11,565,286</u>	<u>12,008,736</u>	<u>12,008,736</u>
	Budget Over/(Short)					(943,004)	(544,870)	(544,870)
	Fund Balance							
	** Capital Items					156,507	156,507	156,507
	Budget Over/(Short)					<u>(1,099,511)</u>	<u>(701,377)</u>	<u>(388,363)</u>
	FUND BALANCE							
	Beginning of Year				<u>9,251,202</u>	<u>6,533,452</u>	<u>6,533,452</u>	<u>6,533,452</u>
	FUND BALANCE - Projected							
	End of Year				<u>6,533,452</u>	<u>5,433,941</u>	<u>5,832,075</u>	<u>5,832,075</u>

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2025-26**

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code Classification	2025-26 Approved	BUDGET										Gilbert/ Summit 230090	Non- Departmental 230099
		General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W. Columbia 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080		
Personnel													
510100 Salaries & Wages	5,281,499	2,148,591	227,659	787,485	666,457	652,457	197,468	147,239	103,983	103,193	131,669	115,298	0
510200 Overtime	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
510300 Part Time	1,121,998	70,452	38,583	301,554	187,278	222,848	97,751	18,346	42,435	36,692	58,984	47,075	0
511112 FICA - Employer's Portion	462,182	153,408	18,330	74,980	58,780	60,265	20,326	11,400	10,081	9,631	13,127	11,180	20,674
511113 SCRS - Employer's Portion	1,244,219	411,854	49,414	202,126	158,453	162,457	54,793	30,733	27,175	25,963	35,385	30,136	55,730
511120 Employee Insurance - Employer's Portion	858,100	303,600	42,500	136,000	119,000	119,000	34,000	25,500	17,000	17,000	25,500	17,000	0
511130 Workers Compensation	49,360	32,072	825	3,377	4,318	4,388	916	513	455	434	591	504	967
511213 SCRS - Employer's Portion (Retiree)	0	0	0	0	0	0	0	0	0	0	0	0	0
519999 Personnel Contingency	300,271	0	0	0	0	0	0	0	0	0	0	0	300,271
* Total Personnel	9,319,629	3,121,977	377,311	1,505,522	1,194,286	1,221,415	405,254	233,731	201,129	192,913	265,256	221,193	379,642
Operating Expenses													
520100 Contracted Maintenance	24,149	0	0	0	0	0	0	0	0	0	0	0	24,149
520103 Landscape/Grounds Maintenance	64,953	0	7,085	8,084	5,925	7,085	5,902	5,902	5,902	5,993	6,082	5,993	1,000
520200 Contracted Services	142,810	0	0	3,125	57,477	57,408	0	0	0	0	0	0	24,800
520213 Contracted Literacy Programs	23,000	0	0	0	0	0	0	0	0	0	0	0	23,000
520220 Book Binding	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
520231 Garbage Pick-up Service	6,159	0	644	943	943	787	644	644	0	644	644	266	0
520233 Towing Service	90	0	0	0	0	0	0	0	0	0	0	0	90
520300 Professional Services	9,350	0	0	0	0	0	0	0	0	0	0	0	9,350
520303 Accounting/Auditing Services	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
520400 Advertising & Publicity	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
520700 Technical Services	142,000	0	0	0	0	0	0	0	0	0	0	0	142,000
520702 Technical Currency & Support	292,335	0	0	0	0	0	0	0	0	0	0	0	292,335
520703 Computer Hardware Maintenance	26,838	0	0	0	0	0	0	0	0	0	0	0	26,838
520710 Software Subscriptions	29,989	0	0	0	0	0	0	0	0	0	0	0	29,989
521000 Office Supplies	36,650	8,400	1,250	8,500	5,300	5,200	1,700	1,700	1,100	1,300	1,700	500	0
521100 Duplicating	5,940	2,000	350	1,350	480	820	300	85	130	120	250	55	0
521200 Operating Supplies	54,460	24,000	910	1,800	6,000	4,950	1,600	1,100	500	1,000	1,200	400	11,000
522000 Building Repairs & Maintenance	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
522001 Carpet/Floor Cleaning	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
522200 Small Equipment Repairs & Maint.	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
522300 Vehicle Repairs & Maintenance	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
524000 Building Insurance	51,032	0	3,746	8,614	13,220	9,221	5,092	2,174	2,521	1,893	2,470	2,081	0
524100 Vehicle Insurance	6,335	0	0	0	0	0	0	0	0	0	0	0	6,335
524101 Comprehensive Vehicle Insurance	6,349	0	0	0	0	0	0	0	0	0	0	0	6,349
524201 General Tort Liability Insurance	6,569	2,378	264	1,177	880	880	220	154	132	132	220	132	0
524900 Data Processing Equip. Insurance	1,899	0	0	0	0	0	0	0	0	0	0	0	1,899
525000 Telephone	49,031	15,805	1,888	8,116	5,989	5,241	2,621	1,514	1,172	1,179	1,547	1,463	2,496
525006 GPS Monitoring Charges	1,018	0	0	0	0	0	0	0	0	0	0	0	1,018
525021 Smart Phone Charges	9,118	360	0	0	0	0	0	0	0	0	0	0	8,758
525041 E-mail Service Charges	69,176	17,065	3,040	13,896	10,422	11,291	3,474	2,171	1,737	1,737	2,606	1,737	0
525100 Postage	4,865	1,800	90	700	1,390	530	85	80	30	50	50	60	0
525210 Conference, Meeting & Training Expense	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
525211 Library Board Expenses	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
525230 Subscription, Dues, & Books	252,000	0	0	0	0	0	0	0	0	0	0	0	252,000

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2025-26**

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code Classification		2025-26 Approved	BUDGET											
			General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Caycee / W. Columbia 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non- Departmental 230099
Operating Expenses continued														
525240	Personal Mileage Reimbursement	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
525377	Utilities - (9) Branches	324,380	0	12,000	125,000	52,000	68,000	15,260	11,900	8,200	9,000	13,420	9,600	0
525400	Gas, Fuel, & Oil	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
525600	Uniforms & Clothing	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
525700	Employee Service Awards	200	0	0	0	0	0	0	0	0	0	0	0	200
526500	License & Permits	200	0	0	0	0	0	0	0	0	0	0	0	200
537699	Cost of Copy Sales	14,840	0	0	0	0	0	0	0	0	0	0	0	14,840
* Total Operating		1,766,535	71,808	31,267	181,305	160,026	171,413	36,898	27,424	21,424	23,048	30,189	22,287	989,446
* Total Personnel & Operating		11,086,164	3,193,785	408,578	1,686,827	1,354,312	1,392,828	442,152	261,155	222,553	215,961	295,445	243,480	1,369,088
Capital														
540000	Small Tools & Minor Equipment	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
540006	Library Materials (Books, Audio Visual)	650,000	0	0	0	0	0	0	0	0	0	0	0	650,000
540010	Minor Software	61	61	0	0	0	0	0	0	0	0	0	0	0
	All other equipment	424,018	1,216	0	0	0	0	0	0	0	0	0	0	422,802
** Total Capital		1,079,079	1,277	0	0	0	0	0	0	0	0	0	0	1,077,802

*** Total Budget Appropriation

12,165,243 3,195,062 408,578 1,686,827 1,354,312 1,392,828 442,152 261,155 222,553 215,961 295,445 243,480 2,446,890

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages	4,544,911	4,478,387	4,992,027	5,015,233	5,281,499	5,281,499
510200 Overtime	966	1,854	1,857	2,000	2,000	2,000
510300 Part Time	1,020,681	947,858	1,060,340	1,053,497	1,121,998	1,121,998
511112 FICA - Employer's Portion	402,510	395,139	453,625	439,061	462,182	462,182
511113 State Retirement - Employer's Portion	986,498	960,168	1,065,433	1,017,497	1,244,219	1,244,219
511120 Insurance Fund Contribution	748,800	747,084	814,800	831,000	858,100	858,100
511130 Workers Compensation	28,823	31,538	37,079	40,881	49,360	49,360
511131 S.C. Unemployment	0	0	0	0	0	0
519999 Personnel Contingency	0	0	178,539	441,779	300,271	300,271
511213 SCRS - Emplr. Port. (Retiree)	4,649	4,934	0	0	0	0
* Total Personnel	7,737,838	7,566,962	8,603,700	8,840,948	9,319,629	9,319,629
Operating Expenses						
520100 Contracted Maintenance	23,327	23,790	27,278	24,149	24,149	24,149
520103 Landscape/Grounds Maintenance	49,752	44,064	68,953	64,953	64,953	64,953
520200 Contracted Services	101,165	99,463	166,450	142,810	142,810	142,810
520213 Contracted Literacy Programs	10,600	13,847	27,000	23,000	23,000	23,000
520220 Book Binding	152	457	2,000	1,000	1,000	1,000
520231 Garbage Pickup Charges	5,544	5,572	6,159	6,159	6,159	6,159
520233 Towing Service	0	0	90	90	90	90
520300 Professional Services	0	0	1,500	9,350	9,350	9,350
520303 Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	5,000
520400 Advertising & Publicity	3,814	8,069	9,000	5,000	5,000	5,000
520700 Technical Services	0	0	0	142,000	142,000	142,000
520702 Technical Currency & Support	190,762	178,944	193,193	338,437	292,335	292,335
520703 Computer Hardware Maintenance	37,070	36,899	49,990	26,838	26,838	26,838
520710 Software Subscriptions	0	0	0	0	29,989	29,989
521000 Office Supplies	31,907	31,955	40,900	36,650	36,650	36,650
521100 Duplicating	6,170	7,889	8,439	5,940	5,940	5,940
521200 Operating Supplies	56,426	58,564	65,030	54,460	54,460	54,460
522000 Building Repairs & Maintenance	43,892	43,241	59,960	50,000	50,000	50,000
522001 Carpet/Floor Cleaning	3,262	1,499	7,500	7,500	7,500	7,500
522200 Small Equipment Repairs & Maintenance	0	343	2,000	2,000	2,000	2,000
522300 Vehicle Repairs & Maintenance	2,281	1,233	2,800	2,800	2,800	2,800
524000 Building Insurance	49,262	48,567	50,748	51,032	51,032	51,032
524100 Vehicle Insurance	3,075	4,305	6,335	6,335	6,335	6,335
524101 Comprehensive Vehicle Insurance	6,892	6,167	6,349	6,349	6,349	6,349
524201 General Tort Liability Insurance	5,801	7,787	6,092	6,569	6,569	6,569
524202 Surety Bonds	758	0	0	0	0	0
524900 Data Processing Equip. Insurance	1,843	1,849	1,899	1,899	1,899	1,899
525000 Telephone	43,097	41,648	44,484	49,391	49,031	49,031
525006 GPS Monitoring Charges	1,094	998	1,089	1,018	1,018	1,018
525020 Pagers and Cell Phones	0	0	0	0	0	0
525021 Smart Phones Charges	6,482	5,366	7,458	8,758	9,118	9,118
525041 E-mail Service Charges	19,262	16,457	31,833	20,641	69,176	69,176
525100 Postage	5,797	5,580	6,586	4,865	4,865	4,865
525110 Other Parcel Delivery Service	19	0	0	0	0	0
525210 Conference, Meeting & Training Expenses	241	9	7,398	7,500	7,500	7,500
525211 Library Board Expenses	1,797	40	2,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	226,899	227,426	249,700	252,000	252,000	252,000

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2025-26

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

					BUDGET	
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Cont'd Operating Expenditures						
525240 Personal Mileage Reimbursement	10,053	9,078	15,000	15,000	15,000	15,000
525250 Motor Pool Reimbursement	0	0	0	0	0	0
525377 Utilities - County Branch Library	320,707	305,253	323,490	324,380	324,380	324,380
525400 Gas, Fuel, & Oil	10,209	8,838	12,000	12,000	12,000	12,000
525600 Uniforms & Clothing	185	901	1,000	1,000	1,000	1,000
525700 Employee Service Awards	121	126	200	200	200	200
526500 License & Permits	5,280	5,530	5,586	200	200	200
529903 Contingency	0	0	1,750,667	0	0	0
537699 Cost of Copy Sales	897	11,868	0	14,840	14,840	14,840
538300 Retainage Payable Expense	0	0	0	0	0	0
* Total Operating	1,290,895	1,268,622	3,273,156	1,734,113	1,766,535	1,766,535
**Total Personnel & Operating	9,028,733	8,835,584	11,876,856	10,575,061	11,086,164	11,086,164
Capital						
540000 Small Tools & Minor Equipment	11,153	2,513	10,000	5,000	5,000	5,000
540002 Microforms	0	0	0	0	0	0
540006 Library Materials (Book, Audio Visual)	681,090	768,159	1,126,801	650,000	650,000	650,000
540010 Minor Software	9,701	0	20,435	65,988	61	61
549902 R22 Unit A/C Contingency	0	0	0	0	0	0
549904 Capital Contingency	0	0	0	0	0	0
549914 Infrastructure Contingency	0	0	751,119	0	0	0
All Other Equipment	506,648	476,188	1,019,269	425,744	424,018	424,018
Library Materials (Books, Audio Visual)	1,208,592	1,246,860	2,927,624	1,146,732	1,079,079	1,079,079
Other Financing Uses						
812340 Op Trn to Library Federal Funds	1,239	102	102	0	0	0
812350 Op Trn to Library E-Rate Program	1,172	705	705	0	0	0
**Total Other Financing Uses	2,411	807	807	0	0	0
 *** Total Budget Appropriation	 10,239,736	 10,083,251	 14,805,287	 11,721,793	 12,165,243	 12,165,243

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2025-26

Fund 2300
Division: Library
Organization: 230005 - Administration

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend (May)	Amended (May)	Requested	Recommend Approved
Personnel						
510100	Salaries & Wages - 36	1,780,591	1,774,602	1,973,471	2,083,796	2,148,591
510200	Overtime	824	1,542	1,542	0	0
510300	Part Time - 4 (2 - FTE)	73,532	45,378	51,768	71,012	70,452
511112	FICA - Employer's Portion	131,919	130,056	143,408	155,563	153,408
511113	State Retirement - Employer's Portion	330,241	325,167	358,072	371,505	411,854
511120	Insurance Fund Contribution - 36	249,600	261,479	285,100	301,300	305,600
511130	Workers Compensation	14,198	18,088	19,070	23,996	32,072
511213	SCRS - Emplr. Port. (Retiree)	763	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0
* Total Personnel		2,581,668	2,556,312	2,832,431	3,007,172	3,121,977
Operating Expenses						
520702	Technical Currency & Support	0	0	0	0	0
521000	Office Supplies	6,154	8,956	9,400	8,400	8,400
521100	Duplicating	2,199	2,299	2,600	2,000	2,000
521200	Operating Supplies	27,887	24,876	25,000	24,000	24,000
524201	General Tort Liability Insurance	2,161	2,161	2,270	2,378	2,378
524202	Surety Bonds	195	0	0	0	0
525000	Telephone	10,676	11,324	11,647	16,165	15,805
525021	Smart Phone Charges	0	0	0	0	360
525041	E-mail Service Charges - 40	5,235	4,257	9,152	5,290	17,065
525100	Postage	2,708	2,663	3,208	1,800	1,800
525110	Other Parcel Delivery Service	19	0	0	0	0
525240	Personal Mileage Reimbursement	0	0	0	0	0
* Total Operating		57,234	56,536	63,277	60,033	71,808
**Total Personnel & Operating		2,638,902	2,612,848	2,895,708	3,067,205	3,193,785
Capital						
540010	Minor Software	0	0	0	122	61
	All Other Equipment	310,306	0	0	0	0
	(1) Computer w/ Monitor				1,216	0
5AR255	(1) Computer w/ Monitor				1,216	1,216
**Total Capital		310,306	0	0	2,554	1,277
*** Total Budget Appropriation		2,949,208	2,612,848	2,895,708	3,069,759	3,195,062

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LIBRARY
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Fund 2300

Division: Library

Organization: 230010 - Batesburg/Leesville Branch

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 5	214,274	204,955	226,846	214,536	227,659
510200	Overtime	0	263	263	0	0
510300	Part Time - 2 (1.0 - FTE)	36,588	34,971	40,682	36,544	38,583
511112	FICA - Employer's Portion	18,116	17,402	19,205	17,986	18,330
511113	State Retirement - Employer's Portion	44,889	42,831	47,298	42,626	49,414
511120	Insurance Fund Contribution - 5	39,000	37,354	40,750	40,750	42,500
511130	Workers Compensation	779	746	778	778	825
	* Total Personnel	353,646	338,522	375,822	353,220	377,311
Operating Expenses						
520103	Landscape/Grounds Maintenance	5,550	4,800	7,085	7,085	7,085
520200	Contracted Services	515	0	0	0	0
520231	Garbage Pickup Service	590	605	644	644	644
521000	Office Supplies	1,376	1,921	2,100	1,250	1,250
521100	Duplicating	329	346	400	350	350
521200	Operating Supplies	873	1,227	1,360	910	910
524000	Building Insurance	3,567	3,567	3,675	3,746	3,746
524201	General Tort Liability Insurance	240	240	252	264	264
524202	Surety Bonds	35	0	0	0	0
525000	Telephone	1,670	1,578	2,137	1,888	1,888
525041	E-mail Service Charges - 7	1,107	763	1,331	903	3,040
525100	Postage	94	65	138	90	90
525377	Utilities - County Branch Library	11,535	11,020	11,000	12,000	12,000
537699	Cost of Copy Sales	0	268	0	0	0
	* Total Operating	27,481	26,400	30,122	29,130	31,267
	**Total Personnel & Operating	381,127	364,922	405,944	382,350	408,578
Capital						
	**Total Capital	0	0	0	0	0
*** Total Budget Appropriation						
		381,127	364,922	405,944	382,350	408,578

COUNTY OF LEXINGTON
LIBRARY
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Fiscal Year - 2025-26

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 16	728,459	675,773	755,284	734,311	787,485	787,485
510200 Overtime	15	0	0	0	0	0
510300 Part Time - 16 (7.75 - FTE)	241,697	254,167	284,314	262,103	301,554	301,554
511112 FICA - Employer's Portion	70,588	68,356	75,724	71,092	74,980	74,980
511113 State Retirement - Employer's Portion	171,118	164,158	181,920	163,642	202,126	202,126
511120 Insurance Fund Contribution - 16	124,800	119,533	130,400	130,400	136,000	136,000
511130 Workers Compensation	3,012	2,887	3,704	3,704	3,377	3,377
511131 S.C. Unemployment	0	0	0	0	0	0
511213 SCRS - Emplr. Port. (Retiree)	13	0	0	0	0	0
* Total Personnel	1,339,702	1,284,874	1,431,346	1,365,252	1,505,522	1,505,522
Operating Expenses						
520103 Landscape/Grounds Maintenance	6,150	5,480	8,084	8,084	8,084	8,084
520200 Contracted Services	3,685	3,125	3,125	3,125	3,125	3,125
520231 Garbage Pickup Service	836	825	943	943	943	943
521000 Office Supplies	7,462	5,935	8,500	8,500	8,500	8,500
521100 Duplicating	950	1,357	1,350	1,350	1,350	1,350
521200 Operating Supplies	1,714	2,546	2,800	1,800	1,800	1,800
524000 Building Insurance	8,403	8,203	8,656	8,614	8,614	8,614
524201 General Tort Liability Insurance	940	1,070	987	1,177	1,177	1,177
524202 Surety Bonds	143	0	0	0	0	0
525000 Telephone	9,375	9,243	7,002	8,116	8,116	8,116
525041 E-mail Service Charges - 32 525100	3,601	3,171	6,142	4,128	13,896	13,896
Postage	763	931	850	700	700	700
525110 Other Parcel Delivery Service 525377	0	0	0	0	0	0
Utilities - County Branch Library 537699	122,406	116,172	128,070	125,000	125,000	125,000
Cost of Copy Sales	0	390	0	0	0	0
* Total Operating	166,428	158,448	176,509	171,537	181,305	181,305
**Total Personnel & Operating	1,506,130	1,443,322	1,607,855	1,536,789	1,686,827	1,686,827
Capital						
540006 Library Materials (Book, Audio Visual)	0	0	0	0	0	0
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,506,130	1,443,322	1,607,855	1,536,789	1,686,827	1,686,827

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300

Division: Library

Organization: 230030 - Cayce/West Columbia Branch

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 14	602,264	553,194	617,404	631,731	666,457
510200	Overtime	0	28	29	0	0
510300	Part Time - 10 (5.0 - FTE)	162,252	160,927	178,936	167,877	187,278
511112	FICA - Employer's Portion	55,560	52,580	57,868	56,394	58,780
511113	State Retirement - Employer's Portion	135,819	126,520	139,186	128,787	158,453
511120	Insurance Fund Contribution - 14	109,200	104,592	114,100	114,100	119,000
511130	Workers Compensation	3,905	3,731	4,092	4,092	4,318
511213	SCRS - Emplr. Port. (Retiree)	290	0	0	0	0
* Total Personnel		1,069,290	1,001,572	1,111,615	1,102,981	1,194,286
Operating Expenses						
520103	Landscape/Grounds Maintenance	4,645	4,016	5,925	5,925	5,925
520200	Contracted Services	47,976	42,516	57,477	57,477	57,477
520231	Garbage Pickup Service	836	825	943	943	943
521000	Office Supplies	6,300	5,604	6,300	5,300	5,300
521100	Duplicating	478	1,361	1,295	480	480
521200	Operating Supplies	4,965	5,860	6,000	6,000	6,000
524000	Building Insurance	12,834	0	13,220	13,220	13,220
524201	General Tort Liability Insurance	760	800	798	880	880
524202	Surety Bonds	120	0	0	0	0
525000	Telephone	6,440	7,099	4,098	5,989	5,989
525041	E-mail Service Charges - 24	2,655	2,440	4,561	3,096	10,422
525100	Postage	1,386	1,054	1,250	1,390	1,390
525377	Utilities - County Branch Library	51,136	47,899	49,170	52,000	52,000
537699	Cost of Copy Sales	0	507	0	0	0
* Total Operating		140,531	119,981	151,037	152,700	160,026
**Total Personnel & Operating		1,209,821	1,121,553	1,262,652	1,255,681	1,354,312
Capital						
**Total Capital		0	0	0	0	0
*** Total Budget Appropriation						
		1,209,821	1,121,553	1,262,652	1,255,681	1,354,312

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend (May)	Amended (May)	Requested	Recommend Approved
Personnel						
510100	Salaries & Wages - 14	525,732	563,796	632,755	600,735	652,457
510200	Overtime	127	14	15	0	0
510300	Part Time - 12 (6.0 - FTE)	209,539	183,248	204,722	211,434	222,848
511112	FICA - Employer's Portion	52,540	54,246	59,693	58,285	60,265
511113	State Retirement - Employer's Portion	129,809	132,612	146,875	128,749	162,457
511120	Insurance Fund Contribution - 14	109,200	104,592	114,100	114,100	119,000
511130	Workers Compensation	3,854	3,058	3,782	3,782	4,388
511213	SCRS - Emplr. Port. (Retiree)	1,414	489	0	0	0
* Total Personnel		1,032,215	1,042,055	1,161,942	1,117,085	1,221,415
Operating Expenses						
520103	Landscape/Grounds Maintenance	5,400	4,800	7,085	7,085	7,085
520200	Contracted Services	28,113	41,247	57,408	57,408	57,408
520231	Garbage Pickup Service	685	660	787	787	787
521000	Office Supplies	3,877	2,659	5,200	5,200	5,200
521100	Duplicating	817	1,107	1,210	820	820
521200	Operating Supplies	4,945	4,857	4,950	4,950	4,950
524000	Building Insurance	8,870	8,780	9,137	9,221	9,221
524201	General Tort Liability Insurance	800	800	840	880	880
524202	Surety Bonds	126	0	0	0	0
525000	Telephone	5,591	4,985	5,617	5,241	5,241
525041	E-mail Service Charges - 26	2,999	2,892	4,941	3,354	11,291
525100	Postage	565	529	630	530	530
525377	Utilities - County Branch Library	66,919	72,075	69,040	68,000	68,000
537699	Cost of Copy Sales	0	317	0	0	0
* Total Operating		129,707	145,708	166,845	163,476	171,413
**Total Personnel & Operating		1,161,922	1,187,763	1,328,787	1,280,561	1,392,828
Capital						
**Total Capital		0	0	0	0	0
*** Total Budget Appropriation						
		1,161,922	1,187,763	1,328,787	1,280,561	1,392,828

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 4	139,439	166,760	186,209	184,602	197,468
510300	Part Time - 4 (2.25 - FTE)	93,974	85,577	94,981	93,992	97,751
511112	FICA - Employer's Portion	17,676	19,062	21,312	21,312	20,326
511113	State Retirement - Employer's Portion	41,752	45,025	49,594	47,904	54,793
511120	Insurance Fund Contribution - 4	23,400	29,883	32,550	32,550	34,000
511130	Workers Compensation	724	784	2,117	2,117	916
* Total Personnel		316,965	347,091	386,763	382,477	405,254
Operating Expenses						
520103	Landscape/Grounds Maintenance	4,500	4,000	5,902	5,902	5,902
520200	Contracted Services	390	0	0	0	0
520231	Garbage Pickup Service	590	605	644	644	644
521000	Office Supplies	1,394	1,538	2,000	1,700	1,700
521100	Duplicating	558	528	540	300	300
521200	Operating Supplies	1,605	1,641	2,000	1,600	1,600
524000	Building Insurance	4,948	4,848	5,097	5,092	5,092
524201	General Tort Liability Insurance	200	200	210	220	220
524202	Surety Bonds	30	0	0	0	0
525000	Telephone	2,529	2,255	3,247	2,621	2,621
525041	E-mail Service Charges - 8	806	763	1,521	1,032	3,474
525100	Postage	59	170	195	85	85
525377	Utilities - County Branch Library	14,974	12,754	14,260	15,260	15,260
537699	Cost of Copy Sales	0	99	0	0	0
* Total Operating		32,583	29,401	35,616	34,456	36,898
**Total Personnel & Operating		349,548	376,492	422,379	416,933	442,152
Capital						
**Total Capital		0	0	0	0	0
*** Total Budget Appropriation						
		349,548	376,492	422,379	416,933	442,152

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230055 - South Congaree Branch

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 3	129,651	133,108	147,267	136,870	147,239	147,239
510200 Overtime	0	7	8	0	0	0
510300 Part Time - 1 (0.5 - FTE)	12,744	16,425	18,303	18,303	18,346	18,346
511112 FICA - Employer's Portion	10,556	10,968	12,104	11,871	11,400	11,400
511113 State Retirement - Employer's Portion	25,229	26,772	29,554	28,800	30,733	30,733
511120 Insurance Fund Contribution - 3	23,400	22,413	24,450	24,450	25,500	25,500
511130 Workers Compensation	442	464	481	481	513	513
* Total Personnel	202,022	210,157	232,167	220,775	233,731	233,731
Operating Expenses						
520103 Landscape/Grounds Maintenance	4,625	4,000	5,902	5,902	5,902	5,902
520200 Contracted Services	480	0	0	0	0	0
520231 Garbage Pickup Service	590	605	644	644	644	644
521000 Office Supplies	1,393	1,689	2,400	1,700	1,700	1,700
521100 Duplicating	122	202	275	85	85	85
521200 Operating Supplies	1,186	684	950	1,100	1,100	1,100
524000 Building Insurance	2,069	2,069	2,132	2,174	2,174	2,174
524201 General Tort Liability Insurance	140	140	147	154	154	154
524202 Surety Bonds	25	0	0	0	0	0
525000 Telephone	1,656	1,026	2,968	1,514	1,514	1,514
525041 E-mail Service Charges - 5	505	462	761	516	2,171	2,171
525100 Postage	86	52	90	80	80	80
525377 Utilities - County Branch Library	11,159	11,793	11,900	11,900	11,900	11,900
537699 Cost of Copy Sales	0	78	0	0	0	0
* Total Operating	24,036	22,800	28,169	25,769	27,424	27,424
**Total Personnel & Operating	226,058	232,957	260,336	246,544	261,155	261,155
Capital						
**Total Capital	0	0	0	0	0	0

*** Total Budget Appropriation	226,058	232,957	260,336	246,544	261,155	261,155
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Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

*** Total Budget Appropriation	214,168	198,965	223,657	218,383	222,553	222,553
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COUNTY OF LEXINGTON
LIBRARY
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Fund 2300

Division: Library

Organization: 230070 - Gaston Branch

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 2	90,945	97,026	106,949	92,359	103,193
510200	Overtime	0	0	0	0	0
510300	Part Time - 2 (1.25 - FTE)	46,691	34,767	38,771	44,957	36,692
511112	FICA - Employer's Portion	10,072	9,655	10,725	10,656	9,631
511113	State Retirement - Employer's Portion	24,635	23,297	25,869	23,768	25,963
511120	Insurance Fund Contribution - 2	15,600	14,942	16,300	16,300	17,000
511130	Workers Compensation	427	409	431	431	434
511131	S.C. Unemployment	0	0	0	0	0
* Total Personnel		188,370	180,096	199,045	188,471	192,913
Operating Expenses						
520103	Landscape/Grounds Maintenance	4,692	4,060	5,993	5,993	5,993
520200	Contracted Services	450	0	0	0	0
520231	Garbage Pickup Service	590	605	644	644	644
521000	Office Supplies	1,113	1,360	1,500	1,300	1,300
521100	Duplicating	158	150	190	120	120
521200	Operating Supplies	1,055	920	1,250	1,000	1,000
524000	Building Insurance	1,837	14,366	1,893	1,893	1,893
524201	General Tort Liability Insurance	120	120	126	132	132
524202	Surety Bonds	16	0	0	0	0
525000	Telephone	1,344	728	2,658	1,179	1,179
525041	E-mail Service Charges - 4	516	387	761	516	1,737
525100	Postage	52	47	70	50	50
525377	Utilities - County Branch Library	8,801	7,804	9,000	9,000	9,000
537699	Cost of Copy Sales	0	100	0	0	0
* Total Operating		20,744	30,647	24,085	21,827	23,048
**Total Personnel & Operating		209,114	210,743	223,130	210,298	215,961
Capital						
**Total Capital		0	0	0	0	0
*** Total Budget Appropriation						
		209,114	210,743	223,130	210,298	215,961

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300

Division: Library

Organization: 230080 - Pelion Branch

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 3	128,772	110,327	124,919	128,928	131,669
510200	Overtime	0	0	0	0	0
510300	Part Time - 3 (1.5 - FTE)	54,429	53,941	60,080	56,294	58,984
511112	FICA - Employer's Portion	13,321	11,939	13,266	13,079	13,127
511113	State Retirement - Employer's Portion	30,583	24,558	32,225	30,323	35,385
511120	Insurance Fund Contribution - 3	23,400	22,412	24,450	24,450	25,500
511130	Workers Compensation	569	510	574	574	591
511213	SCRS - Emplr. Port. (Retiree)	2,141	4,445	0	0	0
* Total Personnel		253,215	228,132	255,514	253,648	265,256
Operating Expenses						
520103	Landscape/Grounds Maintenance	4,760	4,120	6,082	6,082	6,082
520200	Contracted Services	515	0	0	0	0
520231	Garbage Pickup Service	590	605	644	644	644
521000	Office Supplies	1,494	1,187	1,700	1,700	1,700
521100	Duplicating	344	286	250	250	250
521200	Operating Supplies	898	1,156	1,200	1,200	1,200
524000	Building Insurance	2,352	2,352	2,423	2,470	2,470
524201	General Tort Liability Insurance	200	200	210	220	220
524202	Surety Bonds	28	0	0	0	0
525000	Telephone	872	1,094	1,285	1,547	1,547
525041	E-mail Service Charges - 6	677	462	1,141	774	2,606
525100	Postage	8	9	65	50	50
525377	Utilities - County Branch Library	11,870	10,071	14,150	13,420	13,420
537699	Cost of Copy Sales	0	112	0	0	0
* Total Operating		24,608	21,654	29,150	28,357	30,189
**Total Personnel & Operating		277,823	249,786	284,664	282,005	295,445
Capital						
**Total Capital		0	0	0	0	0
*** Total Budget Appropriation						
		277,823	249,786	284,664	282,005	295,445

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300

Division: Library

Organization: 230090 - Gilbert/Summit Branch

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 2	106,263	103,472	115,551	108,680	115,298
510200	Overtime	0	0	0	0	0
510300	Part Time - 2 (1.25 - FTE)	45,703	41,222	45,910	45,910	47,075
511112	FICA - Employer's Portion	11,412	10,838	11,935	11,826	11,180
511113	State Retirement - Employer's Portion	27,083	25,603	28,159	24,712	30,136
511120	Insurance Fund Contribution - 2	15,600	14,942	16,300	16,300	17,000
511130	Workers Compensation	472	449	480	480	504
* Total Personnel		206,533	196,526	218,335	207,908	221,193
Operating Expenses						
520103	Landscape/Grounds Maintenance	4,565	4,060	5,993	5,993	5,993
520200	Contracted Services	535	0	0	0	0
520231	Garbage Pickup Service	237	237	266	266	266
521000	Office Supplies	511	376	700	500	500
521100	Duplicating	55	62	70	55	55
521200	Operating Supplies	365	478	500	400	400
524000	Building Insurance	1,981	1,981	2,041	2,081	2,081
524201	General Tort Liability Insurance	120	120	126	132	132
524202	Surety Bonds	20	0	0	0	0
525000	Telephone	1,421	1,345	1,542	1,463	1,463
525041	E-mail Service Charges - 4	602	462	761	516	1,737
525100	Postage	62	49	60	60	60
525377	Utilities - County Branch Library	13,051	7,930	8,700	9,600	9,600
537699	Cost of Copy Sales	0	43	0	0	0
* Total Operating		23,525	17,143	20,759	21,066	22,287
**Total Personnel & Operating		230,058	213,669	239,094	228,974	243,480
Capital						
**Total Capital		0	0	0	0	0

*** Total Budget Appropriation	230,058	213,669	239,094	228,974	243,480	243,480
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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2025-26

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

Object Expenditure Code Classification	BUDGET					
	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510200 Overtime	0	0	0	2,000	2,000	2,000
511112 FICA - Employer's Portion	0	0	17,235	0	20,674	20,674
511113 SCRS - Employer's Portion	0	0	0	0	55,730	55,730
511130 Workers Compensation	0	0	1,124	0	967	967
519999 Personnel Contingency	0	0	178,539	441,779	300,271	300,271
* Total Personnel	0	0	196,898	443,779	379,642	379,642
Operating Expenses						
520100 Contracted Maintenance	23,327	23,790	27,278	24,149	24,149	24,149
520103 Landscape/Grounds Maintenance	365	728	5,000	1,000	1,000	1,000
520200 Contracted Services	18,061	12,575	48,440	24,800	24,800	24,800
520213 Contracted Literacy Programs	10,600	13,847	27,000	23,000	23,000	23,000
520220 Book Binding	152	457	2,000	1,000	1,000	1,000
520233 Towing Service	0	0	90	90	90	90
520300 Professional Services	0	0	1,500	9,350	9,350	9,350
520303 Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	5,000
520400 Advertising & Publicity	3,814	8,069	9,000	5,000	5,000	5,000
520700 Technical Services	0	0	0	142,000	142,000	142,000
520702 Technical Currency & Support	190,762	178,944	193,193	338,437	292,335	292,335
520703 Computer Hardware Maintenance	37,070	36,899	49,990	26,838	26,838	26,838
520710 Software Subscriptions	0	0	0	0	29,989	29,989
521200 Operating Supplies	10,354	13,623	18,320	11,000	11,000	11,000
522000 Building Repairs & Maintenance	43,892	43,241	59,960	50,000	50,000	50,000
522001 Carpet/Floor Cleaning	3,262	1,499	7,500	7,500	7,500	7,500
522200 Small Equipment Repairs & Maintenance	0	343	2,000	2,000	2,000	2,000
522300 Vehicle Repairs & Maintenance	2,281	1,233	2,800	2,800	2,800	2,800
524100 Vehicle Insurance - 7	3,075	4,305	6,335	6,335	6,335	6,335
524101 Comprehensive Vehicle Insurance	6,892	6,167	6,349	6,349	6,349	6,349
524201 General Tort Liability Insurance	0	1,816	0	0	0	0
524900 Data Processing Equip. Insurance	1,843	1,849	1,899	1,899	1,899	1,899
525000 Telephone	0	0	0	2,496	2,496	2,496
525006 GPS Monitoring Charges - 4	1,094	998	1,089	1,018	1,018	1,018
525020 Pagers and Cell Phones - 3	0	0	0	0	0	0
525021 Smart Phone Charges - 9	6,482	5,366	7,458	8,758	8,758	8,758
525041 E-mail Service Charges	54	0	0	0	0	0
525210 Conference, Meeting & Training Expenses	241	9	7,398	7,500	7,500	7,500
525211 Library Board Expenses	1,797	40	2,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	226,899	227,426	249,700	252,000	252,000	252,000
525240 Personal Mileage Reimbursement	10,053	9,078	15,000	15,000	15,000	15,000
525400 Gas, Fuel, & Oil	10,209	8,838	12,000	12,000	12,000	12,000
525600 Uniforms & Clothing	185	901	1,000	1,000	1,000	1,000
525700 Employee Service Awards	121	126	200	200	200	200
526500 License & Permits	5,280	5,530	5,586	200	200	200
529903 Contingency	0	0	1,750,667	0	0	0
537699 Cost of Copy Sales	897	9,867	0	14,840	14,840	14,840
* Total Operating	624,062	622,564	2,525,752	1,005,559	989,446	989,446
**Total Personnel & Operating	624,062	622,564	2,722,650	1,449,338	1,369,088	1,369,088

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2025-26

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

Object Expenditure Code Classification	BUDGET					
	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	11,153	2,513	10,000	5,000	5,000	5,000
540002 Microforms	0	0	0	0	0	0
540006 Library Materials (Book, Audio Visual)	681,090	768,159	1,126,801	650,000	650,000	650,000
540010 Minor Software	9,701	0	20,435	65,866	0	0
549902 R22 Unit A/C Contingency	0		0	0	0	0
549914 Infrastructure Contingency	0	0	751,119	0	0	0
All Other Equipment	196,342	476,188	1,019,269			
5AR256 (2) PowerSwitch - Rpl.				20,515	20,515	20,515
5AR257 Network Switches - Rpl.				141,975	141,975	141,975
5AR258 (2) Firewall HA/Redundant - Rpl.				28,855	28,855	28,855
5AR259 (200) Yubico Yubikey 5 NFC				11,490	11,490	11,490
5AR260 HVAC & AH (a) - Gaston, Rpl.				20,000	20,000	20,000
5AR261 HVAC & AH (b) - Gaston, Rpl.				20,000	20,000	20,000
5AR262 (2) Standard Rugged Laptop (F5) - Mobile Library				5,470	4,960	4,960
5AR263 Parking Seal & Restriping - Gilbert-Summit				6,000	6,000	6,000
5AR264 LVP Meeting Room - Chapin, Rpl.				8,000	8,000	8,000
5AR265 Water Fountain w/ Bottle Filler - Chapin				4,500	4,500	4,500
5AR266 (1) Generator - Lex Main				50,000	50,000	50,000
5AR267 Security Camera Project				106,507	106,507	106,507
**Total Capital	898,286	1,246,860	2,927,624	1,144,178	1,077,802	1,077,802
Other Financing Uses						
812340 Op Trn to Library Federal Funds	1,239	102	102	0	0	0
812350 Op Trn to Library E-Rate Program	1,172	705	705	0	0	0
**Total Other Financing Uses	2,411	807	807	0	0	0
 *** Total Budget Appropriation	 1,524,759	 1,870,231	 5,651,081	 2,593,516	 2,446,890	 2,446,890

COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Library Escrow 2310:								
Revenues:								
417100	Fee in Lieu of Taxes	87	68	900	900	900	900	900
417130	FILOT - Manufacturers Tax Exemption	11	9	125	125	125	125	125
Total Property Tax Revenue		98	77	1,025	1,025	1,025	1,025	1,025
Other Revenues:								
434900	Library Non-Resident User Fee	17,420	14,171	15,000	15,000	15,000	15,000	15,000
461000	Investment Interest	1,442	1,223	125	125	125	125	125
469100	Gifts & Donations	9,450	1,074	500	500	500	500	500
Total Other Revenue		28,312	16,468	15,625	15,625	15,625	15,625	15,625
** Total Revenue		28,410	16,545	16,650	16,650	16,650	16,650	16,650
***Total Appropriation					45,519	16,500	16,500	16,500
Capital Contingency - Add-Back					40,519			
FUND BALANCE								
Beginning of Year					93,356	105,006	105,006	105,006
FUND BALANCE - Projected								
End of Year					105,006	105,156	105,156	105,156

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

		BUDGET					
Object Expenditure Code	Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses							
520103	Landscaping/Ground Maintenance	2,600	2,600	5,000	5,000	5,000	5,000
* Total Operating		2,600	2,600	5,000	5,000	5,000	5,000
Capital							
540000	Small Tools & Minor Equipment	0	0	0	5,000	5,000	5,000
549904	Capital Contingency	0	0	40,519	6,500	6,500	6,500
** Total Capital		0	0	40,519	11,500	11,500	11,500
*** Total Budget Appropriation		2,600	2,600	45,519	16,500	16,500	16,500

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Library State Funds 2330:								
Revenues:								
429000	State Aid	661,694	735,913	735,913	735,913	735,913	735,913	735,913
469900	Miscellaneous Revenues	664	0	0	0	0	0	0
** Total Revenue		662,358	735,913	735,913	735,913	735,913	735,913	735,913
***Appropriation Total					787,340	735,913	735,913	735,913
FUND BALANCE								
Beginning of Year					62,517	11,090	11,090	11,090
FUND BALANCE - Projected								
End of Year					11,090	11,090	11,090	11,090

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
520100 Contracted Maintenance	0	7,600	7,600	0	0	0
520213 Contracted Literacy Programs	35,192	33,975	33,975	49,900	49,900	49,900
520300 Professional Services	509	0	9,400	10,000	10,000	10,000
520400 Advertising & Publicity	23,902	24,197	29,500	43,445	43,445	43,445
520702 Technical Currency & Support	18,374	99,389	120,375	30,819	30,819	30,819
521200 Operating Supplies	32,541	23,143	30,382	49,740	49,740	49,740
525000 Telephone	1,951	325	326	2,078	2,078	2,078
525210 Conference, Meeting & Training Expenses	50,488	39,119	50,310	59,390	59,390	59,390
525211 Library Board Expenses	955	962	853	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	30,561	49,198	54,420	52,863	52,863	52,863
525600 Uniforms & Clothing	1,580	1,972	1,972	2,000	2,000	2,000
526500 Licenses & Permits	0	0	0	8,686	8,686	8,686
529903 Contingency	0	0	0	1,311	822	822
** Total Operating Expenses	196,053	279,880	339,113	311,232	310,743	310,743
Capital						
540000 Small Tools & Minor Equipment	17,808	17,221	19,000	19,000	19,000	19,000
540002 Microforms	0	0	0	0	0	0
540006 Library Materials (Books, Audio Mat.)	356,996	285,403	285,892	250,000	250,000	250,000
540010 Minor Software	7,979	15,257	24,505	33,055	33,055	33,055
All Other Equipment	85,690	90,978	118,794			
5AR268 (48) Standard Computers (F1) - Staff, Rpl.				36,442	36,442	36,442
5AR269 (10) 24" Monitors (MI11) - Staff, Rpl.				1,862	1,710	1,710
5AR270 (17) Standard Computer (F1) - Patron				12,907	12,907	12,907
5AR271 (24) Standard Laptop (F3) - Staff				36,665	37,128	37,128
5AR272 (8) Standard Laptop (F3) - Patron				12,198	12,376	12,376
5AR273 (2) iPad w/ Case - Rpl.				864	864	864
5AR274 (10) Portable Barcode Scanner				6,547	6,547	6,547
5AR275 (6) Standard B&W Network Printer - Rpl.				10,850	10,850	10,850
5AR276 (3) HP Laserjet Pro 3001dw Printer - Rpl.				588	588	588
5AR277 (14) Barcode Scanner - Rpl.				2,441	2,441	2,441
5AR278 (3) USB Thermal Receipt Printer - Rpl.				1,262	1,262	1,262
** Total Capital	468,473	408,859	448,191	424,681	425,170	425,170
Other Financing Uses						
812340 Op Trn to Library Federal Funds	457	36	36	0	0	0
**Total Other Financing Uses	457	36	36	0	0	0
*** Total Budget Appropriation	664,983	688,775	787,340	735,913	735,913	735,913

**COUNTY OF LEXINGTON
LIBRARY LOTTERY FUNDS
Annual Budget
Fiscal Year - 2025-26**

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Library Lottery Funds 2331:								
Revenues:								
429100	State Lottery Funds	0	0	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
** Total Revenue		0	0	0	0	0	0	0
***Appropriation Total					0	0	0	0
FUND BALANCE								
Beginning of Year					528	528	528	528
FUND BALANCE - Projected								
End of Year					528	528	528	528

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

					<i>BUDGET</i>		
Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses							
520300	Professional Services	0	0	0	0	0	0
520400	Advertising & Publicity	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	0	0	0	0	0

**COUNTY OF LEXINGTON
LIBRARY FEDERAL FUNDS
Annual Budget
Fiscal Year - 2025-26**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Library Federal Funds 2340:								
Revenues:								
457000	Federal Grant Income	7,191	12,356	11,094	11,094	0	0	0
469100	Gifts & Donations	0	0	0	0	0	0	0
802300	Op Trn from Library Operations	1,239	102	102	102	0	0	0
802330	Op Trn from Library State Funds	457	36	36	36	0	0	0
** Total Revenue		8,887	12,494	11,232	11,232	0	0	0
***Appropriation Total					11,232	0	0	0
FUND BALANCE								
Beginning of Year					5,251	5,251	5,251	5,251
FUND BALANCE - Projected								
End of Year					5,251	5,251	5,251	5,251

Fund 2340

Division: Library Division

Organization: 230099 - Non-departmental

					BUDGET		
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification		Expenditure	Expend. (May)	Amended (May)	Requested	Recommend	Approved
Operating Expenses							
520213	Contracted Literacy Programs	0	200	400	0	0	0
521200	Operating Supplies	1,773	1,077	2,036	0	0	0
525210	Conference, Meeting, & Training Expense	5,290	6,160	8,796	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
* Total Operating		7,063	7,437	11,232	0	0	0
** Total Personnel & Operating		7,063	7,437	11,232	0	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		7,063	7,437	11,232	0	0	0

COUNTY OF LEXINGTON
LIBRARY E-RATE PROGRAM
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26
*Library E-Rate Program 2350:								
Revenues:								
457020	Library E-Rate - Federal Reimb.	35,424	9,047	11,867	11,867	0	0	0
458020	Library E-Rate - State Reimb.	17,742	0	4,381	4,381	0	0	0
463300	Warranty Coverage	0	7,200	7,200	7,200	0	0	0
802300	Op Trn from Library Operations	1,172	705	705	705	0	0	0
802330	Op Trn from Library State Funds	0	0	0	0	0	0	0
** Total Revenue		54,338	16,952	24,153	24,153	0	0	0
***Appropriation Total					24,153	0	0	0
FUND BALANCE								
Beginning of Year					(11,325)	(11,325)	(11,325)	(11,325)
FUND BALANCE - Projected								
End of Year					(11,325)	(11,325)	(11,325)	(11,325)

Fund 2350

Division: Library Division

Organization: 230099 - Non-departmental

					BUDGET		
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Operating Expenses							
520703	Computer Hardware Maintenance	754	14,426	14,604	0	0	0
525021	Smart Phone Charges	1,305	684	2,349	0	0	0
* Total Operating		2,059	15,110	16,953	0	0	0
** Total Personnel & Operating		2,059	15,110	16,953	0	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0	0
	All other Equipment	65,337	7,200	7,200	0	0	0
** Total Capital		65,337	7,200	7,200	0	0	0
*** Total Budget Appropriation		67,396	22,310	24,153	0	0	0

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SOLICITOR

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COUNTY OF LEXINGTON
SOLICITOR'S OFFICE
Annual Budget
Fiscal Year 2025-2026

Division: Judicial
Organization: 141200 - Solicitor

Approved												
Special Revenue												
	General Fund	Drug Court	Victim Witness Program	Juvenile Arbitration Program	Forfeiture (Narcotics) Funds	Solicitor State Aid Funds	Pre-Trial Intervention Program	Worthless Check Unit	Alcohol Education Program	Broker Disclosure Penalty	Elimination of Interfund Transfers	
	1000	2460	2500	2501	2610	2611	2612	2613	2615	2616	Transfers	Combined
Prior Year Fund Balance	0	(605)	5,197	55,451	12,948	0	12,412	32,867	0	83,113		
Prior Year Contingency	0	0	0	0	211,616	0	0	0	0	0		
Revenues												
Eleventh Circuit State Supplement	0	0	0	0	0	1,689,203	0	0	0	0		1,689,203
Bond Escheatment	0	0	0	0	0	5,000	0	0	0	0		5,000
Program Income	0	1,500	48,919	0	10,000	0	126,500	11,500	710	0		199,129
State Grant Income	0	0	0	60,000	0	0	0	0	0	0		60,000
Investment Interest	0	0	0	1,200	3,200	0	0	0	0	2,500		6,900
General Fund Revenue Sources	5,016,679	0	0	0	0	0	0	0	0	0	(119,412)	4,897,267
Oper Trm In From General Fund	0	0	76,000	43,412	0	0	0	0	0	0		119,412
Oper Trm In From Other Funds	0	0	0	53,176	0	50,000	0	0	0	0		103,176
Oper Trm In From Solicitor State Fund	0	2,340	83,552	0	0	0	161,246	0	0	0		247,138
*Total Funding	5,016,679	3,840	208,471	157,788	13,200	1,744,203	287,746	11,500	710	2,500	(119,412)	7,327,225
Appropriations												
Personnel	3,585,177	0	207,622	185,071	0	1,460,425	292,112	0	0	0		5,730,407
Operating Expenses	938,364	3,135	6,046	11,841	187,764	36,140	7,846	10,250	710	85,613		1,287,709
Capital	373,726	100	0	3,980	0	500	200	600	0	0		379,106
Operating Transfer Out	119,412	0	0	0	50,000	247,138	0	0	0	0	(119,412)	297,138

**COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year - 2025-26**

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / Drug Court 2460:								
Revenues:								
431002	Drug Court Application Fee	780	320	1,500	1,500	1,500	1,500	1,500
802611	Op Trn from Sol/State Fund	7	0	2,454	2,454	2,340	2,340	2,340
**Total Revenue		<u>787</u>	<u>320</u>	<u>3,954</u>	<u>3,954</u>	<u>3,840</u>	<u>3,840</u>	<u>3,840</u>
***Total Appropriations					4,624	3,235	3,235	3,235
FUND BALANCE								
Beginning of Year					<u>65</u>	<u>(605)</u>	<u>(605)</u>	<u>(605)</u>
FUND BALANCE - Projected								
End of Year					<u>(605)</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

					BUDGET		
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521000	Office Supplies	0	0	250	500	500	500
521100	Duplicating	195	176	70	300	300	300
524202	Surety Bonds	6	0	0	0	0	0
524302	Court Ref Volunteer Liability Insurance	153	0	175	180	180	180
525041	E-mail Service Charges -1	129	230	129	0	0	0
525210	Conference, Meeting & Training Expense	298	187	3,900	2,155	2,155	2,155
* Total Operating		781	593	4,524	3,135	3,135	3,135
** Total Personnel & Operating		781	593	4,524	3,135	3,135	3,135
Capital							
540000	Small Tools & Minor Equipment	0	0	100	100	100	100
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	100	100	100	100
*** Total Budget Appropriation		781	593	4,624	3,235	3,235	3,235

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / Victim Witness Program 2500:								
Revenues:								
456100	Program Income	48,919	38,763	48,919	48,919	48,919	48,919	48,919
801000	Op Trn from General Fund	76,000	76,000	76,000	76,000	76,000	76,000	76,000
802611	Op Trn from Solicitor State Fund	62,080	0	90,710	90,710	83,552	83,552	83,552
** Total Revenue		186,999	114,763	215,629	215,629	208,471	208,471	208,471
** Total Appropriation					204,954	213,668	213,668	213,668
FUND BALANCE								
	Beginning of Year				(5,478)	5,197	5,197	5,197
FUND BALANCE - Projected								
	End of Year				5,197	0	0	0

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2025-26**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET					
Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 2.75	131,175	125,359	131,659	138,627	138,627	138,627
510200	Overtime	234	3,760	0	0	0	0
511112	FICA - Employer's Portion	8,955	8,901	10,072	10,605	10,605	10,605
511113	State Retirement - Employer's Portion	23,424	23,052	24,436	25,729	25,729	25,729
511120	Employee Insurance - 2.75	23,400	20,545	22,413	23,375	23,375	23,375
511130	Workers Compensation	487	478	487	513	513	513
519999	Personnel Contingency	0	0	10,370	8,773	8,773	8,773
* Total Personnel		187,675	182,095	199,437	207,622	207,622	207,622
Operating Expenses							
524201	General Tort Liability Insurance	390	390	410	429	429	429
524202	Surety Bonds - 3	16	0	0	0	0	0
525041	E-mail Service Charges - 3	387	690	387	0	0	0
525210	Conference, Meeting & Training Expense	3,940	4,112	4,320	4,752	4,752	4,752
525230	Subscriptions, Dues, & Books	0	0	400	865	865	865
* Total Operating		4,733	5,192	5,517	6,046	6,046	6,046
** Total Personnel & Operating		192,408	187,287	204,954	213,668	213,668	213,668
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation							
		192,408	187,287	204,954	213,668	213,668	213,668

COUNTY OF LEXINGTON
JUVENILE ARBITRATION PROGRAM
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / Juvenile Arbitration 2501:								
Revenues:								
458000	State Grant Income	60,000	60,000	60,000	60,000	60,000	60,000	60,000
461000	Investment Interest	2,005	1,700	1,400	1,400	1,200	1,200	1,200
801000	Op Trn from General Fund	43,412	43,412	43,412	43,412	43,412	43,412	43,412
802140	Op Trn from Temporary Alcohol Bev	53,176	53,176	53,176	53,176	53,176	53,176	53,176
** Total Revenue		<u>158,593</u>	<u>158,288</u>	<u>157,988</u>	<u>157,988</u>	<u>157,788</u>	<u>157,788</u>	<u>157,788</u>
***Total Appropriation					187,193	200,892	200,892	200,892
FUND BALANCE								
Beginning of Year					<u>84,656</u>	<u>55,451</u>	<u>55,451</u>	<u>55,451</u>
FUND BALANCE - Projected								
End of Year					<u><u>55,451</u></u>	<u><u>12,347</u></u>	<u><u>12,347</u></u>	<u><u>12,347</u></u>

COUNTY OF LEXINGTON
JUVENILE ARBITRATION PROGRAM
Annual Budget
Fiscal Year - 2025-26

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET					
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 2	119,602	114,168	119,801	126,455	126,455	126,455
510300	Part-time	0	0	0	0	0	0
511112	FICA - Employer's Portion	8,329	8,179	9,165	9,674	9,674	9,674
511113	State Retirement - Employer's Portion	21,311	20,360	22,235	23,470	23,470	23,470
511120	Employee Insurance - 2	15,600	14,942	16,300	17,000	17,000	17,000
511130	Workers Compensation	443	423	444	468	468	468
511213	State Retirement - Employer's Portion (Retiree)	0	0	0	0	0	0
519999	Personnel Contingency	0	0	7,582	8,004	8,004	8,004
* Total Personnel		165,285	158,072	175,527	185,071	185,071	185,071
Operating Expenses							
520703	Computer Hardware Maintenance	0	0	250	0	0	0
521000	Office Supplies	620	130	1,155	1,610	1,610	1,610
521100	Duplicating	578	477	1,000	1,380	1,380	1,380
524201	General Tort Liability Insurance	260	260	273	286	286	286
524202	Surety Bonds - 2	16	0	0	0	0	0
524302	Court Ref Volunteer Liab Ins	1,071	0	1,225	1,260	1,260	1,260
525000	Telephone	482	461	585	585	585	585
525021	Smart Phone Charges	576	367	665	665	665	665
525041	E-mail Service Charges - 2	258	432	258	0	0	0
525100	Postage	884	748	950	950	950	950
525210	Conference, Meeting & Training Expense	2,653	3,668	4,795	4,795	4,795	4,795
525230	Subscriptions, Dues, & Books	100	100	160	160	160	160
525240	Personal Mileage Reimbursement	0	0	150	150	150	150
* Total Operating		7,498	6,643	11,466	11,841	11,841	11,841
** Total Personnel & Operating		172,783	164,715	186,993	196,912	196,912	196,912
Capital							
540000	Small Tools & Minor Equipment	49	0	200	200	200	200
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0			
5AR279	(2) Laptop (F3A) w/Dock (MI2) - Rpl.				3,780	3,780	3,780
** Total Capital		49	0	200	3,980	3,980	3,980
*** Total Budget Appropriation		172,832	164,715	187,193	200,892	200,892	200,892

COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
			2024-25	Thru May	Thru Jun	2025-26	2025-26	2025-26
			2024-25	2024-25	2024-25			
*Solicitor / Forfeiture (Narcotics) Fund 2610:								
Revenues:								
456400	Narcotics Confiscation	19,971	8,513	10,000	10,000	10,000	10,000	10,000
461000	Investment Interest	5,478	4,645	3,400	3,400	3,200	3,200	3,200
** Total Revenue		25,449	13,158	13,400	13,400	13,200	13,200	13,200
***Appropriation Total					211,616	237,764	237,764	237,764
Contingency:								
Unused					211,616			
FUND BALANCE								
Beginning of Year					211,164	224,564	224,564	224,564
FUND BALANCE - Projected								
End of Year					224,564	0	0	0

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	<i>BUDGET</i> 2025-26 Recommend	2025-26 Approved
	Personnel						
	* Total Personnel	0	0	0	0	0	0
	Operating Expenses						
529903	Contingency	0	0	211,616	187,764	187,764	187,764
	* Total Operating	0	0	211,616	187,764	187,764	187,764
	** Total Personnel & Operating	0	0	211,616	187,764	187,764	187,764
	Capital						
	** Total Capital	0	0	0	0	0	0
	Other Financing Uses						
812611	Op Trn to Solicitor State Funds	0	0	0	50,000	50,000	50,000
	***Total Other Financing Uses	0	0	0	50,000	50,000	50,000
	*** Total Budget Appropriation	0	0	211,616	237,764	237,764	237,764

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / State Funds 2611:								
Revenues:								
443500	Bond Estreatments	38,753	36,472	5,000	5,000	5,000	5,000	5,000
451500	Circuit Solicitor - State Supplement	701,470	782,842	1,597,516	1,597,516	1,689,203	1,689,203	1,689,203
802610	Op Trn from Narcotics Fund	0	0	0	0	50,000	50,000	50,000
** Total Revenue		<u>740,223</u>	<u>819,314</u>	<u>1,602,516</u>	<u>1,602,516</u>	<u>1,744,203</u>	<u>1,744,203</u>	<u>1,744,203</u>
***Appropriation Total					1,602,516	1,744,203	1,744,203	1,744,203
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
End of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2025-26**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 15	414,420	611,181	947,536	1,002,885	1,002,885	1,002,885
510200	Overtime	817	1,121	0	0	0	0
511112	FICA - Employer's Portion	30,944	45,188	72,486	76,721	76,721	76,721
511113	State Retirement - Employer's Portion	75,833	109,838	175,863	186,135	186,135	186,135
511120	Employee Insurance - 15	49,400	74,029	122,250	127,500	127,500	127,500
511130	Workers Compensation	1,521	2,372	3,504	3,711	3,711	3,711
519999	Personnel Contingency	0	0	14,238	63,473	63,473	63,473
* Total Personnel		572,935	843,729	1,335,877	1,460,425	1,460,425	1,460,425
Operating Expenses							
520233	Towing	0	0	100	100	100	100
521000	Office Supplies	0	0	600	600	600	600
522300	Vehicle Repairs & Maintenance - 3	700	1,621	2,825	1,825	1,825	1,825
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance - 2	262	327	300	376	376	376
524201	General Tort Liability Insurance	860	860	1,769	1,240	1,240	1,240
524202	Surety Bonds - 8	50	0	0	0	0	0
525021	Smart Phone Charges	0	0	0	0	0	0
525041	E-mail Service Charges - 32	3,300	6,094	5,031	0	0	0
525210	Conference, Meeting & Training Expense	9,160	12,746	16,580	17,409	17,409	17,409
525230	Subscriptions, Dues, & Books	3,071	3,604	8,095	8,095	8,095	8,095
525400	Gas, Fuel, & Oil	1,410	1,149	4,650	4,650	4,650	4,650
529903	Contingency	0	0	0	0	0	0
* Total Operating		20,658	28,246	41,795	36,140	36,140	36,140
** Total Personnel & Operating		593,593	871,975	1,377,672	1,496,565	1,496,565	1,496,565
Capital							
540000	Small Tools & Minor Equipment	0	0	500	500	500	500
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	500	500	500	500
Other Financing Uses							
812460	Op Trn to Drug Court	7	0	2,454	2,340	2,340	2,340
812500	Op Trn to Sol/Victim Witness	62,080	0	90,710	83,552	83,552	83,552
812612	Op Trn to Pre-Trial Intervention Program	85,794	0	131,180	161,246	161,246	161,246
***Total Other Financing Uses		147,881	0	224,344	247,138	247,138	247,138
*** Total Budget Appropriation		741,474	871,975	1,602,516	1,744,203	1,744,203	1,744,203

COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / Pre-Trial Intervention Fund 2612:								
Revenue:								
456100	Program Income	128,586	108,836	164,000	164,000	126,500	126,500	126,500
802611	Op Trn from Solicitor State Funds	85,794	0	131,180	131,180	161,246	161,246	161,246
** Total Revenue		214,380	108,836	295,180	295,180	287,746	287,746	287,746
***Total Appropriation					282,768	300,158	300,158	300,158
 FUND BALANCE								
Beginning of Year					0	12,412	12,412	12,412
 FUND BALANCE - Projected								
End of Year					12,412	0	0	0

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

					<i>BUDGET</i>		
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 3	154,411	147,968	190,289	200,597	200,597	200,597
511112	FICA - Employer's Portion	10,995	10,765	14,557	15,346	15,346	15,346
511113	State Retirement - Employer's Portion	27,529	26,391	35,318	37,231	37,231	37,231
511120	Employee Insurance - 3	15,600	14,942	24,450	25,500	25,500	25,500
511130	Workers Compensation	572	548	704	742	742	742
519999	Personnel Contingency	0	0	9,790	12,696	12,696	12,696
* Total Personnel		209,107	200,614	275,108	292,112	292,112	292,112
Operating Expenses							
521000	Office Supplies	0	0	400	400	400	400
521100	Duplicating	1,027	618	1,500	1,500	1,500	1,500
524201	General Tort Liability Insurance	260	260	315	286	286	286
524202	Surety Bonds - 3	25	0	0	0	0	0
524302	Court Ref Volunteer Liab Ins	1,530	0	1,750	1,800	1,800	1,800
525041	E-mail Service Charges - 5	516	86	645	0	0	0
525210	Conference, Meeting & Training Expense	1,815	1,897	2,725	3,635	3,635	3,635
525230	Subscription, Dues & Book	100	100	225	225	225	225
* Total Operating		5,273	2,961	7,560	7,846	7,846	7,846
** Total Personnel & Operating		214,380	203,575	282,668	299,958	299,958	299,958
Capital							
540000	Small Tools & Minor Equipment	0	0	100	200	200	200
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	100	200	200	200
*** Total Budget Appropriation		214,380	203,575	282,768	300,158	300,158	300,158

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / Worthless Check Unit 2613:								
Revenues:								
431004	Worthless Check Fees	14,500	12,100	10,126	10,126	11,500	11,500	11,500
802611	Op Trn from Solicitor State Funds	0	0	0	0	0	0	0
** Total Revenue		14,500	12,100	10,126	10,126	11,500	11,500	11,500
***Total Appropriation					10,060	10,850	10,850	10,850
 FUND BALANCE								
Beginning of Year					32,801	32,867	32,867	32,867
 FUND BALANCE - Projected								
End of Year					32,867	33,517	33,517	33,517

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

						BUDGET	
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
 Operating Expenses							
520200	Contracted Services	2,085	1,772	2,260	2,300	2,300	2,300
521000	Office Supplies	0	223	500	750	750	750
521100	Duplicating	0	0	200	200	200	200
524202	Surety Bonds	6	0	0	0	0	0
525100	Postage	820	737	2,000	2,000	2,000	2,000
527040	Outside Personnel (Temporary)	0	0	5,000	5,000	5,000	5,000
* Total Operating		2,911	2,732	9,960	10,250	10,250	10,250
** Total Personnel & Operating		2,911	2,732	9,960	10,250	10,250	10,250
 Capital							
540000	Small Tools & Minor Equipment	0	0	100	600	600	600
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	100	600	600	600
*** Total Budget Appropriation		2,911	2,732	10,060	10,850	10,850	10,850

COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / Alcohol Education Program 2615:								
Revenues:								
456100	Program Income	306	306	700	700	710	710	710
** Total Revenue		<u>306</u>	<u>306</u>	<u>700</u>	<u>700</u>	<u>710</u>	<u>710</u>	<u>710</u>
***Total Appropriation					700	710	710	710
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

				<i>BUDGET</i>			
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521000	Office Supplies	0	0	250	250	250	250
521100	Duplicating	0	0	100	100	100	100
524302	Court Referred Volunteer Liability Ins	306	0	350	360	360	360
* Total Operating		306	0	700	710	710	710
** Total Personnel & Operating		306	0	700	710	710	710
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		306	0	700	710	710	710

COUNTY OF LEXINGTON
BROKER DISCLOSURE PENALTY
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solicitor / Broker Disclosure Penalty 2616:								
Revenues:								
461000	Investment Interest	4,308	3,653	2,500	2,500	2,500	2,500	2,500
** Total Revenue		<u>4,308</u>	<u>3,653</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
***Total Appropriation					83,081	85,613	85,613	85,613
Contingency:								
	Unused				83,081			
FUND BALANCE								
	Beginning of Year				<u>80,613</u>	<u>83,113</u>	<u>83,113</u>	<u>83,113</u>
FUND BALANCE - Projected								
	End of Year				<u>83,113</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2616
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET					
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510105	Pay Supplement	0	0	0	0	0	0
511112	FICA Cost	0	0	0	0	0	0
511113	SCRS - Employer's Portion	(725)	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
* Total Personnel		(725)	0	0	0	0	0
Operating Expenses							
529903	Contingency	0	0	83,081	85,613	85,613	85,613
* Total Operating		0	0	83,081	85,613	85,613	85,613
** Total Personnel & Operating		(725)	0	83,081	85,613	85,613	85,613
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		(725)	0	83,081	85,613	85,613	85,613

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LAW ENFORCEMENT

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COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2025-2026

Division: Law Enforcement
Organization: 151100 - 159999

	Approved Grant				Approved Special Revenue												
	Grant				Special Revenue												
	General Fund	Victims of Crime Act	Violence Against Women Act		Title IV-D Child Support	Multi-Jurisdictional Narcotics Task Force	Narcotics Forfeiture Funds	Inmate Services Fund	School District No. 1	School District No. 2	Federal Narcotics Forfeiture	Civil Process Server	School District No. 3	School District No. 4	School District No. 5	Off Duty Program	Elimination of Interfund Transfers
1000	2448	2456		2411	2436	2630	2632	2633	2634	2637	2638	2639	2640	2641	2647		Combined
Prior Year Fund Balance	0	128,970	104,156	146,287	37,916	302,861	1,369,445	223,312	22,052	(146,525)	1,777	43,531	(8,323)	147,228	175,642		
Prior Year Contingency	0	0	0	314,699	83,395	220,778	387,048	0	108,719	227,486	2,539	12,847	8,077	204,232	22,823		
Revenues																	
Program Income	0	0	0	11,292	6,000	12,580	0	1,998,156	211,830	11,436	0	30,843	328,833	1,128,120	0		3,739,090
Fees, Permits, and Sales	0	0	0	0	0	0	1,102,388	0	0	0	34,680	0	0	0	128,226		1,265,294
State Grant Income	0	0	0	0	0	0	0	485,413	0	0	0	0	188,907	0	0		674,320
Federal Grant Income	0	176,356	133,063	0	0	0	0	0	0	0	0	0	0	0	0		309,419
Investment Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
General Fund Revenue Sources	69,139,142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,425,898)	67,713,244
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trn In From LE/General Fund	0	171,544	95,942	0	0	0	0	648,756	70,610	0	0	0	109,856	329,190	0		1,425,898
*Total Funding	69,139,142	347,900	229,005	11,292	6,000	12,580	1,102,388	3,132,325	282,440	11,436	34,680	30,843	627,596	1,457,310	128,226	(1,425,898)	75,127,265
Appropriations																	
Personnel	47,055,410	306,028	216,674	0	0	0	119,490	2,449,689	170,653	0	33,498	20,535	449,199	1,064,910	92,755		51,978,841
Operating Expenses	17,993,467	41,272	12,331	0	0	0	1,085,102	399,304	27,787	48,474	617	1,278	71,892	167,851	1,424		19,850,799
Capital	2,664,367	600		0	0	0	1,712	270,259	84,000	5,000	0	0	106,259	84,000	0		3,216,197
Operating Transfer Out	1,425,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,425,898)	0
*Total Appropriations	69,139,142	347,900	229,005	0	0	0	1,206,304	3,119,252	282,440	53,474	34,115	21,813	627,350	1,316,761	94,179	(1,425,898)	75,045,837
Projected Ending Fund Balance	0	128,970	104,156	472,278	127,311	536,219	1,652,577	236,385	130,771	38,923	4,881	65,408	0	492,009	232,512		

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - Title IV-D Process Server 2411:								
Revenues:								
451803	IV-D Service of Process Pmts	11,963	11,022	11,292	11,292	11,292	11,292	11,292
461000	Investment Interest	18,591	15,765	0	0	0	0	0
** Total Revenue		30,554	26,787	11,292	11,292	11,292	11,292	11,292
***Total Appropriation					314,699	0	0	0
Unused Contingency					314,699			
FUND BALANCE								
Beginning of Year					449,694	460,986	460,986	460,986
FUND BALANCE - Projected								
End of Year					460,986	472,278	472,278	472,278

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

						<i>BUDGET</i>	
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
529903	Contingency	0	0	314,699	0	0	0
	* Total Operating	0	0	314,699	0	0	0
	** Total Personnel & Operating	0	0	314,699	0	0	0
Capital							
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	0	0	314,699	0	0	0

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL NARCOTICS TASK FORCE
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26
*L/E - Multijurisdictional Narcotics Task Force 2436:								
Revenues:								
456400	Narcotics Confiscation	2,177	7,409	11,913	11,913	6,000	6,000	6,000
461000	Investment Interest	2,059	1,746	0	0	0	0	0
490110	Sale of General Fixed Assets - LE	21,150	0	0	0	0	0	0
** Total Revenue		25,386	9,155	11,913	11,913	6,000	6,000	6,000
***Total Appropriation					83,395	0	0	0
Contingency:								
	Unused				83,395			
FUND BALANCE								
	Beginning of Year				109,398	121,311	121,311	121,311
FUND BALANCE - Projected								
	End of Year				121,311	127,311	127,311	127,311

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

						BUDGET	
Object	Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Budgeted	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
525600	Uniforms & Clothing	0	0	0	0	0	0
529903	Contingency	0	0	83,395	0	0	0
* Total Operating		0	0	83,395	0	0	0
** Total Personnel & Operating		0	0	83,395	0	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	25,873	0	0	0	0	0
** Total Capital		25,873	0	0	0	0	0
*** Total Budget Appropriation		25,873	0	83,395	0	0	0

**COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
FY - 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - Victims of Crime Act 2448:								
Revenues:								
457000	Federal Grant Income	188,321	215,634	176,356	176,356	176,356	176,356	176,356
801000	Op Trn from General Fund/LE	188,990	204,106	204,106	204,106	171,544	171,544	171,544
** Total Revenue		377,311	419,740	380,462	380,462	347,900	347,900	347,900
***Total Appropriation					542,008	347,900	347,900	347,900
FUND BALANCE								
Beginning of Year					290,516	128,970	128,970	128,970
FUND BALANCE - Projected								
End of Year					128,970	128,970	128,970	128,970

COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expend	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 3	188,830	183,600	221,396	194,238	194,238
510199	Special Overtime	16,459	17,674	15,000	15,000	15,000
511112	FICA - Employer's Portion	14,964	14,741	18,355	16,007	16,007
511114	Police Retirement - Employer's Portion	21,194	28,113	71,859	44,443	44,443
511120	Insurance Fund Contribution - 3	22,100	22,412	31,600	25,500	25,500
511130	Workers Compensation	7,229	7,063	7,929	7,240	7,240
511214	PORS - Employer Portion (Retiree)	19,617	13,840	22,332	0	0
515600	Clothing Allowance	3,500	2,700	5,300	3,600	3,600
519999	Personnel Contingency	0	0	15,848	0	0
* Total Personnel		293,893	290,143	409,619	306,028	306,028
Operating Expenses						
520110	Officer Safety Equipment	0	0	17,568	0	0
520233	Towing Service	0	0	540	90	90
520510	Interpreting Services	0	0	17,000	2,000	2,000
520800	Outside Printing	0	0	5,859	2,000	2,000
521000	Office Supplies	0	0	10,000	1,000	1,000
521200	Operating Supplies	0	0	4,000	1,000	1,000
521208	Police Supplies	0	0	4,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	1,511	1,440	12,350	3,381	3,381
524100	Vehicle Insurance	1,845	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance	334	450	750	1,689	1,689
524201	General Tort Liability Insurance	4,677	4,677	4,911	4,911	4,911
525021	Smart Phone Charges	1,740	1,485	3,940	1,620	1,620
525030	800 MHz Radio Service Changes	2,109	1,933	2,669	2,124	2,124
525031	800 MHz Radio Maintenance Fee	187	255	523	255	255
525041	E-mail Service Charges	355	11	519	0	0
525210	Conference, Meeting & Training Expense	0	2,692	17,000	6,000	6,000
525230	Subscriptions, Dues & Books	165	165	1,537	600	600
525400	Gas, Fuel and Oil	5,435	5,239	19,433	9,357	9,357
525600	Uniforms & Clothing	755	0	6,445	2,400	2,400
529903	Contingency	0	0	0	0	0
* Total Operating		19,113	20,192	130,889	41,272	41,272
** Total Personnel & Operating		313,006	310,335	540,508	347,300	347,300
Capital						
540000	Small Tools & Minor Equipment	0	0	1,500	600	600
540010	Minor Software	0	0	0	0	0
	All Other Equipment	0	0	0	0	0
** Total Capital		0	0	1,500	600	600
*** Total Budget Appropriation		313,006	310,335	542,008	347,900	347,900

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
FY - 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - Violence Against Women Act 2456:								
Revenues:								
457000	Federal Grant Income	122,571	98,114	133,063	133,063	133,063	133,063	133,063
801000	Op Trn from General Fund/LE	95,170	115,069	115,069	115,069	95,942	95,942	95,942
** Total Revenue		<u>217,741</u>	<u>213,183</u>	<u>248,132</u>	<u>248,132</u>	<u>229,005</u>	<u>229,005</u>	<u>229,005</u>
***Total Appropriation					268,873	229,005	229,005	229,005
FUND BALANCE								
	Beginning of Year				<u>124,897</u>	<u>104,156</u>	<u>104,156</u>	<u>104,156</u>
FUND BALANCE - Projected								
	End of Year				<u>104,156</u>	<u>104,156</u>	<u>104,156</u>	<u>104,156</u>

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 2	138,603	132,649	153,873	142,818	142,818	142,818
510199 Special Overtime	7,168	2,853	7,400	5,000	5,000	5,000
510200 Overtime	6,280	4,254	7,000	5,000	5,000	5,000
511112 FICA - Employer's Portion	10,864	9,974	12,678	11,691	11,691	11,691
511113 State Retirement - Employer's Portion	12,010	11,146	14,915	12,545	12,545	12,545
511114 Police Retirement - Employer's Portion	17,610	15,993	18,658	18,104	18,104	18,104
511120 Insurance Fund Contribution - 2	15,600	14,942	16,300	17,000	17,000	17,000
511130 Workers Compensation	3,187	2,898	6,043	3,316	3,316	3,316
515600 Clothing Allowance	1,200	900	1,200	1,200	1,200	1,200
519999 Personnel Contingency	0	0	11,384	0	0	0
* Total Personnel	212,522	195,609	249,451	216,674	216,674	216,674
Operating Expenses						
520233 Towing Service	0	0	330	90	90	90
521000 Office Supplies	0	0	810	150	150	150
521200 Operating Supplies	0	0	300	200	200	200
522300 Vehicle Repairs & Maintenance	47	127	2,724	1,127	1,127	1,127
524100 Vehicle Insurance	615	615	615	615	615	615
524101 Comprehensive Insurance	0	0	250	563	563	563
524201 General Tort Liability Insurance	1,563	1,563	1,679	1,679	1,679	1,679
524202 Surety Bonds	0	0	0	0	0	0
525021 Smart Phone Charges	1,080	990	1,080	1,080	1,080	1,080
525030 800 MHz Radio Service Changes	703	645	1,253	708	708	708
525031 800 MHz Radio Maintenance Fee	62	85	458	85	85	85
525041 E-mail Service Charges	258	0	388	0	0	0
525210 Conference, Meeting & Training Expense	0	2,249	2,000	2,500	2,500	2,500
525230 Subscriptions, Dues & Books	55	55	265	265	265	265
525240 Personal Mileage Reimbursement	0	0	950	150	150	150
525400 Gas, Fuel and Oil	1,504	434	6,320	3,119	3,119	3,119
529903 Contingency	0	0	0	0	0	0
* Total Operating	5,887	6,763	19,422	12,331	12,331	12,331
** Total Personnel & Operating	218,409	202,372	268,873	229,005	229,005	229,005
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	0	0	0	0
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	218,409	202,372	268,873	229,005	229,005	229,005

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
FY 2025-26 - Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - Forfeiture Funds (Narcotics) 2630:								
Revenues:								
438906	Auction Sales/Law Enforcement	19	10	0	0	0	0	0
456400	Narcotics Confiscation	41,935	26,875	57,767	57,767	12,580	12,580	12,580
461000	Investment Interest	17,338	18,534	0	0	0	0	0
** Total Revenue		<u>59,292</u>	<u>45,419</u>	<u>57,767</u>	<u>57,767</u>	<u>12,580</u>	<u>12,580</u>	<u>12,580</u>
***Total Appropriations					220,778	0	0	0
Contingency: Unused					220,778			
FUND BALANCE Beginning of Year					<u>465,872</u>	<u>523,639</u>	<u>523,639</u>	<u>523,639</u>
FUND BALANCE - Projected End of Year					<u>523,639</u>	<u>536,219</u>	<u>536,219</u>	<u>536,219</u>

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

						BUDGET	
Object	Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend (May)	Amended (May)	Requested	Recommend	Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
529903	Contingency	0	0	220,778	0	0	0
* Total Operating		0	0	220,778	0	0	0
** Total Personnel & Operating		0	0	220,778	0	0	0
Capital							
All Other Equipment		0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	0	220,778	0	0	0

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2024-25	Thru May	2024-25	2024-25	2025-26	2025-26	2025-26
*L/E - Inmate Services 2632:								
Revenues:								
438201	Inmate Phone System	775,986	612,795	761,468	761,468	783,836	783,836	783,836
438203	LE Canteen Proceeds	337,309	294,114	277,155	277,155	308,732	308,732	308,732
438208	LE Inmate Medical Services Fees	12,381	10,014	11,667	11,667	9,820	9,820	9,820
461000	Investment Interest	91,805	79,135	0	0	0	0	0
** Total Revenue		1,217,481	996,058	1,050,290	1,050,290	1,102,388	1,102,388	1,102,388
***Total Appropriation					1,550,204	1,214,605	1,206,304	1,206,304
Contingency:								
Unused					387,048			
FUND BALANCE								
Beginning of Year					1,869,359	1,756,493	1,756,493	1,756,493
FUND BALANCE - Projected								
End of Year					1,756,493	1,644,276	1,652,577	1,652,577

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2025-26

Fund 2632

Division: Law Enforcement

Organization: 151300 - LE/Jail Operations

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 1	77,886	71,901	70,055	73,860	73,860	73,860
510199	Special Overtime	4,902	4,698	0	10,000	10,000	10,000
511112	FICA - Employer's Portion	6,013	5,595	5,359	6,416	6,416	6,416
511114	Police Retirement - Employer Portion	16,956	15,700	14,880	17,812	17,812	17,812
511120	Employee Insurance - 1	7,800	7,471	8,150	8,500	8,500	8,500
511130	Workers Compensation	2,866	2,652	2,424	2,902	2,902	2,902
519999	Personnel Contingency	0	0	5,563	0	0	0
* Total Personnel		116,423	108,017	106,431	119,490	119,490	119,490
Operating Expenses							
520200	Contracted Services	4,996	5,127	5,100	7,752	7,752	7,752
520300	Professional Services	950,044	823,372	1,008,046	1,047,568	1,047,568	1,047,568
520318	Drug & Alcohol Abuse Counseling	24,500	20,417	25,000	25,000	25,000	25,000
520710	Software Subscription	0	0	0	590	0	0
521200	Operating Supplies	2,238	864	2,500	2,500	2,500	2,500
524201	General Tort Liability Insurance	0	0	1,637	1,637	1,637	1,637
524202	Surety Bonds	0	0	0	0	0	0
525021	Smart Phone Charges	540	495	540	540	590	590
525041	E-mail Service Charges	129	0	129	0	0	0
525210	Conference, Meeting & Training Expenses	20	0	0	0	0	0
525230	Subscriptions, Dues, & Books	55	55	0	55	55	55
529903	Contingency	0	0	387,048	0	0	0
* Total Operating		982,522	850,330	1,430,000	1,085,642	1,085,102	1,085,102
** Total Personnel & Operating		1,098,945	958,347	1,536,431	1,205,132	1,204,592	1,204,592
Capital							
540000	Small Tools & Minor Equipment	0	0	0	1,712	1,712	1,712
540010	Minor Software	0	0	0	7,761	0	0
	All Other Equipment	0	0	13,773	0	0	0
** Total Capital		0	0	13,773	9,473	1,712	1,712
*** Total Budget Appropriation		1,098,945	958,347	1,550,204	1,214,605	1,206,304	1,206,304

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - School District #1 2633:								
Revenues:								
452010	School Crossing Guards	53,368	53,368	54,167	54,167	51,885	51,885	51,885
456100	Program Income	1,544,367	1,343,581	1,906,449	1,906,449	1,946,271	1,946,271	1,946,271
457000	Federal Grant Income	0	0	0	0	0	0	0
458007	State SRO Program	356,334	479,668	331,644	331,644	485,413	485,413	485,413
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	548,174	645,740	645,740	645,740	648,756	648,756	648,756
** Total Revenue		<u>2,502,243</u>	<u>2,522,357</u>	<u>2,938,000</u>	<u>2,938,000</u>	<u>3,132,325</u>	<u>3,132,325</u>	<u>3,132,325</u>
***Total Appropriation					2,995,511	3,119,252	3,119,252	3,119,252
Contingency:								
Unused								
FUND BALANCE								
Beginning of Year					<u>280,823</u>	<u>223,312</u>	<u>223,312</u>	<u>223,312</u>
FUND BALANCE - Projected								
End of Year					<u>223,312</u>	<u>236,385</u>	<u>236,385</u>	<u>236,385</u>

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

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

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

					BUDGET		
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 23	1,144,354	1,055,987	1,177,850	1,321,415	1,321,415	1,321,415
510199	Special Overtime	109,230	100,974	125,524	100,000	100,000	100,000
510200	Overtime	0	0	3,000	0	0	0
511112	FICA - Employer's Portion	91,248	84,640	92,261	108,739	108,739	108,739
511114	Police Retirement - Employer's Portion	258,066	236,658	256,159	301,909	301,909	301,909
511120	Employee Insurance - 23	171,600	154,850	171,150	195,500	195,500	195,500
511130	Workers Compensation	43,409	40,064	41,729	49,181	49,181	49,181
519999	Personnel Contingency	0	0	97,569	0	0	0
* Total Personnel		1,817,907	1,673,173	1,965,242	2,076,744	2,076,744	2,076,744
Operating Expenses							
520110	Officer Safety Equipment	15,408	32,639	78,918	80,661	80,661	80,661
520233	Towing Service	0	0	180	180	180	180
520710	Software Subscription	0	0	0	13,570	0	0
521000	Office Supplies	0	0	120	0	0	0
521200	Operating Supplies	0	0	200	0	0	0
521208	Police Supplies	0	0	510	250	250	250
522300	Vehicle Repairs & Maintenance	11,937	9,736	41,391	25,921	25,921	25,921
522301	Vehicle Repairs - Insurance/Other	0	0	0	0	0	0
524100	Vehicle Insurance - 23	9,840	12,300	12,915	14,145	14,145	14,145
524101	Comprehensive Insurance - 23	2,603	7,437	4,250	9,008	9,008	9,008
524201	General Tort Liability Insurance	31,180	31,180	34,377	37,651	37,651	37,651
524202	Surety Bonds - 23	145	0	0	0	0	0
525004	WAN Service Charges	10,035	8,362	9,828	10,764	10,764	10,764
525021	Smart Phone Charges	12,015	9,900	11,340	12,420	12,420	12,420
525030	800 MHz Radio Service Charges - 23	15,465	13,591	15,576	16,284	16,284	16,284
525031	800 MHz Radio Maintenance Contracts	1,371	1,870	1,955	1,955	1,955	1,955
525041	E-mail Service Charges - 23	2,580	0	2,709	0	13,570	13,570
525210	Conference, Meeting & Training Expense	840	1,128	5,000	2,800	2,800	2,800
525230	Subscriptions, Dues, and Books	1,045	1,045	1,270	1,380	1,380	1,380
525400	Gas, Fuel, & Oil	40,142	30,500	79,400	71,737	71,737	71,737
525600	Uniforms & Clothing	12,990	8,089	20,402	17,902	17,902	17,902
529903	Contingency	0	0	28,000	0	0	0
* Total Operating		167,596	167,777	348,341	316,628	316,628	316,628
** Total Personnel & Operating		1,985,503	1,840,950	2,313,583	2,393,372	2,393,372	2,393,372
Capital							
540000	Small Tools & Minor Equipment	0	0	1,000	0	0	0
	All Other Equipment	117,368	208,422	297,988			
5AR294	(2) Marked SUV w/ Equipment				164,000	164,000	164,000
** Total Capital		117,368	208,422	298,988	164,000	164,000	164,000
*** Total Budget Appropriation		2,102,871	2,049,372	2,612,571	2,557,372	2,557,372	2,557,372

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

Fund 2633

Division: Law Enforcement

Organization: 151204 - LE/State SRO Program

					BUDGET		
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 4	162,417	157,104	175,140	220,959	220,959	220,959
510199	Special Overtime	24,328	21,995	12,000	15,000	15,000	15,000
510200	Overtime	360	45	0	0	0	0
511112	FICA - Employer's Portion	13,663	12,899	14,316	18,051	18,051	18,051
511114	Police Retirement - Employer's Portion	39,140	36,735	39,748	39,663	39,663	39,663
511120	Employee Insurance - 4	23,400	22,412	24,450	34,000	34,000	34,000
511130	Workers Compensation	6,479	6,204	6,475	8,164	8,164	8,164
519999	Personnel Contingency	0	0	2,500	0	0	0
* Total Personnel		269,787	257,394	274,629	335,837	335,837	335,837
Operating Expenses							
520110	Officer Safety Equipment	2,311	4,257	11,274	17,535	17,535	17,535
520233	Towing Service	0	0	0	90	90	90
520710	Software Subscription	0	0	0	2,950	2,950	2,950
521000	Office Supplies	0	0	0	50	50	50
521200	Operating Supplies	0	0	0	200	200	200
521208	Police Supplies	0	1,523	1,975	610	610	610
522300	Vehicle Repairs & Maintenance	1,139	1,441	4,913	5,635	5,635	5,635
524100	Vehicle Insurance - 4	1,230	1,845	1,845	3,075	3,075	3,075
524101	Comprehensive Insurance - 4	338	750	750	2,815	2,815	2,815
524201	General Tort Liability Insurance	1,559	1,559	4,911	8,185	8,185	8,185
524202	Surety Bonds - 4	7	0	0	0	0	0
525004	WAN Service Charges	1,330	1,254	1,404	1,872	1,872	1,872
525021	Smart Phone Charges	1,575	1,485	1,680	2,700	2,700	2,700
525030	800 MHz Radio Service Charges - 4	1,640	3,691	4,248	7,080	7,080	7,080
525031	800 MHz Radio Maintenance Contract - 1	0	0	510	680	680	680
525041	E-mail Service Charges - 4	344	0	0	0	0	0
525210	Conference, Meeting & Training Expense	6,452	5,545	6,600	9,100	9,100	9,100
525230	Subscriptions, Dues, and Books	55	165	165	300	300	300
525400	Gas, Fuel, & Oil	7,082	8,262	15,920	15,595	15,595	15,595
525600	Uniforms & Clothing	3,123	1,073	3,757	2,500	2,500	2,500
* Total Operating		28,185	32,850	59,952	80,972	80,972	80,972
** Total Personnel & Operating		297,972	290,244	334,581	416,809	416,809	416,809
Capital							
540000	Small Tools & Minor Equipment	0	0	0	150	150	150
540015	Minor Furniture	0	0	0	600	600	600
	All Other Equipment	110,792	6,972	7,320	0	0	0
5AR295	(1) Personal Protection Equipment Kit				600	600	600
5AR296	(1) Ruggedized Laptop w/ Acc.				6,500	6,500	6,500
5AR297	(1) Vehicle Printer w/ Acc.				500	500	500
5AR298	(1) 800 MHz Radio w/ Acc.				8,000	8,000	8,000
5AR299	(1) Gun w/ Acc.				600	600	600
5AR300	(1) MCT/MFR Licensing				4,000	4,000	4,000
5AR301	(1) Marked SUV w/ Equip.				84,000	84,000	84,000
5AR302	(1) Rifle w/ Acc.				1,309	1,309	1,309
** Total Capital		110,792	6,972	7,320	106,259	106,259	106,259
*** Total Budget Appropriation		408,764	297,216	341,901	523,068	523,068	523,068

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

Fund 2633

Division: Law Enforcement

Organization: 151250 - School Crossing Guards

					BUDGET		
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510300	Part Time - (LS)	30,628	32,406	28,728	28,728	28,728	28,728
511112	FICA - Employer's Portion	2,354	2,498	2,198	2,198	2,198	2,198
511113	State Retirement - Employer's Portion	5,458	5,802	5,332	5,332	5,332	5,332
511130	Workers Compensation	946	1,020	850	850	850	850
519999	Personnel Contingency	0	0	2,227	0	0	0
* Total Personnel		39,386	41,726	39,335	37,108	37,108	37,108
Operating Expenses							
521209	School Patrol Supplies	18	55	600	600	600	600
524201	General Tort Liability Insurance	845	845	1,080	1,080	1,080	1,080
524202	Surety Bonds	90	0	0	0	0	0
525100	Postage	20	0	24	24	24	24
* Total Operating		973	900	1,704	1,704	1,704	1,704
** Total Personnel & Operating		40,359	42,626	41,039	38,812	38,812	38,812
Capital							
** Total Capital		0	0	0	0	0	0

*** Total Budget Appropriation	40,359	42,626	41,039	38,812	38,812	38,812
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**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
FY 2025-26 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - School District #2 2634:								
Revenues:								
456100	Program Income	72,947	108,238	174,711	174,711	211,830	211,830	211,830
801000	Op Trn from General Fund/LE	23,281	58,236	58,236	58,236	70,610	70,610	70,610
** Total Revenue		96,228	166,474	232,947	232,947	282,440	282,440	282,440
***Total Appropriation					341,666	282,440	282,440	282,440
Contingency:								
Unused					108,719			
FUND BALANCE								
Beginning of Year					130,771	130,771	130,771	130,771
FUND BALANCE - Projected								
End of Year					130,771	130,771	130,771	130,771

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

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 2	54,852	74,322	105,888	109,095	109,095	109,095
510199	Special Overtime	4,877	5,597	7,000	7,000	7,000	7,000
510200	Overtime	0	0	3,000	0	0	0
511112	FICA - Employer's Portion	4,454	5,656	8,865	8,882	8,882	8,882
511114	Police Retirement - Employer's Portion	11,608	16,585	24,615	24,659	24,659	24,659
511120	Employee Insurance - 2	7,800	14,263	16,300	17,000	17,000	17,000
511130	Workers Compensation	2,068	2,767	4,009	4,017	4,017	4,017
519999	Personnel Contingency	0	0	4,859	0	0	0
* Total Personnel		85,659	119,190	174,536	170,653	170,653	170,653
Operating Expenses							
520110	Officer Safety Equipment	770	2,838	7,516	7,014	7,014	7,014
520710	Software Subscription	0	0	0	1,180	0	0
521000	Office Supplies	0	0	120	0	0	0
521200	Operating Supplies	0	0	200	0	0	0
521208	Police Supplies	0	0	410	0	0	0
522300	Vehicle Repairs & Maintenance	438	728	3,942	2,254	2,254	2,254
524100	Vehicle Insurance - 2	1,230	1,230	615	1,230	1,230	1,230
524101	Comprehensive Insurance - 2	0	0	250	563	563	563
524201	General Tort Liability Insurance	3,118	3,118	3,274	3,274	3,274	3,274
524202	Surety Bonds - 2	21	0	0	0	0	0
525000	Telephone	0	0	468	0	0	0
525004	WAN Service Charges - 2	570	418	468	936	936	936
525021	Smart Phone Charges - 2	540	495	1,080	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 2	703	879	1,416	1,416	1,416	1,416
525031	800 MHz Radio Maintenance Contracts	62	85	85	170	170	170
525041	E-mail Service Charges - 2	129	0	258	0	1,180	1,180
525210	Conference, Meeting & Training Expense	0	0	2,340	600	600	600
525230	Subscriptions, Dues, and Books	0	55	120	120	120	120
525400	Gas, Fuel, & Oil	3,403	3,507	10,240	6,238	6,238	6,238
525600	Uniforms & Clothing	1,390	4,161	5,796	1,712	1,712	1,712
529903	Contingency	0	0	106,683	0	0	0
* Total Operating		12,374	17,514	145,281	27,787	27,787	27,787
** Total Personnel & Operating		98,033	136,704	319,817	198,440	198,440	198,440
Capital							
540000	Small Tools & Minor Equipment	0	0	1,000	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	10,829	20,849			
5AR303	(1) Marked SUV w/ Equipment				84,000	84,000	84,000
** Total Capital		0	10,829	21,849	84,000	84,000	84,000
*** Total Budget Appropriation		98,033	147,533	341,666	282,440	282,440	282,440

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
FY 2025-26 - Estimated Revenue

Object			Received	Amended	Projected			
Code	Revenue Account Title	Actual	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26
*L/E - Federal Narcotic Forfeitures 2637:								
Revenues:								
456400	Narcotics Confiscation	16,991	22,634	25,720	25,720	11,436	11,436	11,436
461000	Investment Interest	11,344	6,177	0	0	0	0	0
** Total Revenue		<u>28,335</u>	<u>28,811</u>	<u>25,720</u>	<u>25,720</u>	<u>11,436</u>	<u>11,436</u>	<u>11,436</u>
***Total Appropriations					367,909	53,474	53,474	53,474
Unused Contingency					227,486			
FUND BALANCE								
Beginning of Year					<u>195,664</u>	<u>80,961</u>	<u>80,961</u>	<u>80,961</u>
FUND BALANCE - Projected								
End of Year					<u>80,961</u>	<u>38,923</u>	<u>38,923</u>	<u>38,923</u>

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2025-26

Fund 2637

Division: Law Enforcement

Organization: 151280 - LE/Narcotics

					<i>BUDGET</i>		
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses							
520100	Contracted Maintenance	7,064	9,697	9,699	12,890	12,890	12,890
520200	Contracted Service	1,575	3,837	7,020	2,020	2,020	2,020
520307	Accreditation Services	0	7,121	7,122	5,380	5,380	5,380
521200	Operating Supplies	16,587	6,299	11,332	12,984	12,984	12,984
522200	Small Equipment Repairs & Maint.	0	0	3,000	3,000	3,000	3,000
525004	WAN Service Charges	0	0	600	600	600	600
525210	Conference, Meeting & Training Expense	1,049	13,500	14,000	6,000	6,000	6,000
525240	Personal Mileage Reimbursement	966	196	1,200	600	600	600
525600	Uniforms & Clothing	0	436	5,000	5,000	5,000	5,000
529000	Unclassified	40,000	0	0	0	0	0
529903	Contingency	0	0	217,744	0	0	0
* Total Operating		67,241	41,086	276,717	48,474	48,474	48,474
** Total Operating		67,241	41,086	276,717	48,474	48,474	48,474
Capital							
540000	Small Tools & Minor Equipment	0	4,025	5,000	5,000	5,000	5,000
	All Other Equipment	23,681	69,071	86,192	0	0	0
** Total Capital		23,681	73,096	91,192	5,000	5,000	5,000

*** Total Budget Appropriation	90,922	114,182	367,909	53,474	53,474	53,474
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COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
FY 2025-26 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - Civil Process Server 2638:								
Revenues:								
441000	Sheriff's Fees & Fines	34,580	33,533	29,012	29,012	34,680	34,680	34,680
801000	Op Trn from General Fund	70,891	3,333	3,333	3,333	0	0	0
** Total Revenue		105,471	36,866	32,345	32,345	34,680	34,680	34,680
***Total Appropriation					36,243	34,115	34,115	34,115
Contingency: Unused					2,539			
FUND BALANCE Beginning of Year					10,867	9,508	9,508	9,508
FUND BALANCE - Projected End of Year					9,508	10,073	10,073	10,073

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

					BUDGET		
Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expenditure (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510200	Overtime	587	0	0	0	0	0
510300	Part Time - 1 (0.625 - FTE)	54,801	26,287	25,015	26,475	26,475	26,475
511112	FICA - Employers Portion	4,243	2,005	1,914	2,026	2,026	2,026
511113	State Retirement - Employers Portion	9,868	4,495	4,643	4,914	4,914	4,914
511130	Workers Compensation	172	82	77	83	83	83
519999	Personnel Contingency	0	0	1,899	0	0	0
* Total Personnel		69,671	32,869	33,548	33,498	33,498	33,498
Operating Expenses							
520710	Software Subscription	0	0	0	590	0	0
524201	General Tort Liability Insurance	0	0	27	27	27	27
525041	E-mail Service Charges - 1	258	0	129	0	590	590
529000	Unclassified	304	0	0	0	0	0
529903	Contingency	0	0	2,539	0	0	0
* Total Operating		562	0	2,695	617	617	617
** Total Personnel & Operating		70,233	32,869	36,243	34,115	34,115	34,115
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		70,233	32,869	36,243	34,115	34,115	34,115

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - School District #3 2639:								
Revenues:								
452010	School Crossing Guards	29,276	29,276	30,792	30,792	30,843	30,843	30,843
** Total Revenue		<u>29,276</u>	<u>29,276</u>	<u>30,792</u>	<u>30,792</u>	<u>30,843</u>	<u>30,843</u>	<u>30,843</u>
***Total Appropriation					33,793	21,813	21,813	21,813
Contingency:								
Unused					12,847			
FUND BALANCE								
Beginning of Year					<u>46,532</u>	<u>56,378</u>	<u>56,378</u>	<u>56,378</u>
FUND BALANCE - Projected								
End of Year					<u>56,378</u>	<u>65,408</u>	<u>65,408</u>	<u>65,408</u>

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

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510300	Part Time - (LS)	15,120	13,764	14,364	15,000	15,000	15,000
511112	FICA - Employer's Portion	1,168	1,064	1,099	1,148	1,148	1,148
511113	State Retirement - Employer's Portion	2,676	2,450	2,666	2,736	2,736	2,736
511130	Workers Compensation	476	434	426	444	444	444
519999	Personnel Contingency	0	0	1,113	1,207	1,207	1,207
* Total Personnel		19,440	17,712	19,668	20,535	20,535	20,535
Operating Expenses							
521209	School Patrol Supplies	0	36	450	450	450	450
524201	General Tort Liability Insurance	520	520	810	810	810	810
524202	Surety Bonds	35	0	0	0	0	0
525100	Postage	(2)	0	18	18	18	18
525400	Gas, Fuel, & Oil	13	0	0	0	0	0
529903	Contingency	0	0	12,847	0	0	0
* Total Operating		566	556	14,125	1,278	1,278	1,278
** Total Personnel & Operating		20,006	18,268	33,793	21,813	21,813	21,813
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		20,006	18,268	33,793	21,813	21,813	21,813

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - School District #4 2640:								
Revenues:								
456100	Program Income	228,226	377,694	466,316	466,316	328,833	328,833	328,833
458007	State SRO Program	0	0	0	0	188,907	188,907	188,907
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	74,498	155,439	155,439	155,439	109,856	109,856	109,856
** Total Revenue		302,724	533,133	621,755	621,755	627,596	627,596	627,596
***Total Appropriation					641,066	627,350	627,350	627,350
Unused Contingency					8,077			
FUND BALANCE								
Beginning of Year					10,988	(246)	(246)	(246)
FUND BALANCE - Projected								
End of Year					(246)	0	0	0

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

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

Fund 2640

Division: Law Enforcement

Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 4	179,039	207,728	224,664	235,494	235,494	235,494
510199	Special Overtime	16,440	25,085	20,300	25,000	25,000	25,000
510200	Overtime	0	0	3,000	0	0	0
511112	FICA - Employer's Portion	13,892	16,952	18,969	19,928	19,928	19,928
511114	Police Retirement - Employer's Portion	25,092	32,149	52,668	55,329	55,329	55,329
511120	Employee Insurance - 4	23,400	27,846	32,600	34,000	34,000	34,000
511130	Workers Compensation	6,769	8,061	8,580	9,014	9,014	9,014
511131	S.C. Unemployment	0	0	0	0	0	0
511214	Police Retirement - Emplr. Port. (Retiree)	15,013	15,851	0	0	0	0
519999	Personnel Contingency	0	0	15,468	0	0	0
* Total Personnel		279,645	333,672	376,249	378,765	378,765	378,765
Operating Expenses							
520110	Officer Safety Equipment	2,311	5,677	15,032	14,028	14,028	14,028
520710	Software Subscription	0	0	0	2,360	0	0
521000	Office Supplies	0	0	120	0	0	0
521200	Operating Supplies	0	0	200	0	0	0
521208	Police Supplies	0	0	410	0	0	0
522300	Vehicle Repairs & Maintenance	425	1,178	7,884	4,508	4,508	4,508
524100	Vehicle Insurance - 4	1,845	1,845	2,460	2,460	2,460	2,460
524101	Comprehensive Insurance - 1	766	1,259	1,000	2,252	2,252	2,252
524201	General Tort Liability Insurance	6,236	6,236	6,548	6,548	6,548	6,548
524202	Surety Bonds - 4	21	0	0	0	0	0
525004	WAN Service Charges	1,748	1,292	1,872	1,872	1,872	1,872
525021	Smart Phone Charges - 4	1,425	1,530	2,160	2,160	2,160	2,160
525030	800 MHz Radio Service Charges - 4	2,343	2,167	3,540	2,832	2,832	2,832
525031	800 MHz Radio Maintenance Contracts - 4	187	255	255	340	340	340
525041	E-mail Service Charges - 4	398	0	516	0	2,360	2,360
525210	Conference, Meeting & Training Expense	0	0	2,620	560	560	560
525230	Subscriptions, Dues, & Books	165	165	240	240	240	240
525400	Gas, Fuel, & Oil	8,116	6,565	17,520	12,476	12,476	12,476
525600	Uniforms & Clothing	1,674	2,697	4,780	2,332	2,332	2,332
529903	Contingency	0	0	8,077	0	0	0
* Total Operating		27,660	30,866	75,234	54,968	54,968	54,968
** Total Personnel & Operating		307,305	364,538	451,483	433,733	433,733	433,733
Capital							
540000	Small Tools & Minor Equipment	0	0	1,000	0	0	0
	All Other Equipment	12,768	141,976	188,583	0	0	0
** Total Capital		12,768	141,976	189,583	0	0	0
*** Total Budget Appropriation		320,073	506,514	641,066	433,733	433,733	433,733

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

Fund 2640

Division: Law Enforcement

Organization: 151204 - LE/State SRO Program

						BUDGET	
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 1	0	0	0	51,696	51,696	51,696
510200	Overtime	0	0	0	3,000	3,000	3,000
511112	FICA - Employer's Portion	0	0	0	4,184	4,184	4,184
511114	Police Retirement - Employer's Portion	0	0	0	1,162	1,162	1,162
511120	Employee Insurance - 1	0	0	0	8,500	8,500	8,500
511130	Workers Compensation	0	0	0	1,892	1,892	1,892
519999	Personnel Contingency	0	0	0	0	0	0
* Total Personnel		0	0	0	70,434	70,434	70,434
Operating Expenses							
520110	Officer Safety Equipment	0	0	0	3,507	3,507	3,507
520233	Towing Service	0	0	0	90	90	90
520710	Software Subscription	0	0	0	590	590	590
521000	Office Supplies	0	0	0	50	50	50
521200	Operating Supplies	0	0	0	200	200	200
521208	Police Supplies	0	0	0	410	410	410
522300	Vehicle Repairs & Maintenance	0	0	0	1,127	1,127	1,127
524100	Vehicle Insurance - 1	0	0	0	615	615	615
524101	Comprehensive Insurance - 1	0	0	0	563	563	563
524201	General Tort Insurance	0	0	0	1,637	1,637	1,637
525004	WAN Service Charges	0	0	0	0	0	0
525021	Smart Phone Charges	0	0	0	540	540	540
525030	800 MHz Radio Service Charges - 1	0	0	0	1,416	1,416	1,416
525041	E-mail Service Charges - 1	0	0	0	0	0	0
525210	Conference, Meeting & Training Exp.	0	0	0	2,500	2,500	2,500
525230	Subscriptions, Dues, & Books	0	0	0	60	60	60
525400	Gas, Fuel, & Oil	0	0	0	3,119	3,119	3,119
525600	Uniforms & Clothing	0	0	0	500	500	500
* Total Operating		0	0	0	16,924	16,924	16,924
** Total Personnel & Operating		0	0	0	87,358	87,358	87,358
Capital							
540000	Small Tools & Minor Equipment	0	0	0	150	150	150
540015	Minor Furniture	0	0	0	600	600	600
	All Other Equipment	6,658	0	0	0	0	0
5AR304	(1) Personal Protection Equipment Kit				600	600	600
5AR305	(1) Ruggedized Laptop w/ Acc.				6,500	6,500	6,500
5AR306	(1) Vehicle Printer w/ Acc.				500	500	500
5AR307	(1) 800 MHz Radio w/ Acc.				8,000	8,000	8,000
5AR308	(1) Gun w/ Acc.				600	600	600
5AR309	(1) MCT/MFR Licensing				4,000	4,000	4,000
5AR310	(1) Marked SUV w/ Equip.				84,000	84,000	84,000
5AR311	(1) Rifle w/ Acc.				1,309	1,309	1,309
** Total Capital		6,658	0	0	106,259	106,259	106,259
*** Total Budget Appropriation		6,658	0	0	193,617	193,617	193,617

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*L/E - School District #5 2641:								
Revenues:								
452010	School Crossing Guards	123,068	123,068	147,035	147,035	140,549	140,549	140,549
456100	Program Income	837,724	979,953	1,100,664	1,100,664	987,571	987,571	987,571
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	275,997	366,888	366,888	366,888	329,190	329,190	329,190
** Total Revenue		<u>1,236,789</u>	<u>1,469,909</u>	<u>1,614,587</u>	<u>1,614,587</u>	<u>1,457,310</u>	<u>1,457,310</u>	<u>1,457,310</u>
***Total Appropriation					1,789,280	1,316,761	1,316,761	1,316,761
CONTINGENCY								
	Unused				204,232			
FUND BALANCE								
	Beginning of Year				<u>321,921</u>	<u>351,460</u>	<u>351,460</u>	<u>351,460</u>
FUND BALANCE - Projected								
	End of Year				<u>351,460</u>	<u>492,009</u>	<u>492,009</u>	<u>492,009</u>

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

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 12	686,144	648,001	680,319	711,242	711,242	711,242
510199	Special Overtime	40,796	33,987	58,925	45,000	45,000	45,000
510200	Overtime	241	0	0	0	0	0
511112	FICA - Employer's Portion	53,737	50,149	56,552	57,853	57,853	57,853
511114	Police Retirement - Employer's Portion	135,979	126,648	157,015	16,626	16,626	16,626
511120	Employee Insurance -12	93,600	89,650	97,800	102,000	102,000	102,000
511130	Workers Compensation	25,181	23,616	25,578	26,166	26,166	26,166
511214	PORS - Employer Portion (Retiree)	14,438	13,022	0	0	0	0
519999	Personnel Contingency	0	0	58,703	0	0	0
* Total Personnel		1,050,116	985,073	1,134,892	958,887	958,887	958,887
Operating Expenses							
520110	Officer Safety Equipment	9,245	17,029	45,096	42,084	42,084	42,084
520710	Software Subscription	0	0	0	7,080	0	0
521208	Police Supplies	0	0	650	650	650	650
522300	Vehicle Repairs & Maintenance	5,631	7,381	23,652	13,524	13,524	13,524
524100	Vehicle Insurance - 12	6,150	7,380	7,380	7,380	7,380	7,380
524101	Comprehensive Insurance - 7	1,497	6,012	2,000	3,941	3,941	3,941
524201	General Tort Liability Insurance	20,267	20,267	21,281	19,644	19,644	19,644
524202	Surety Bonds - 12	83	0	0	0	0	0
525004	WAN Service Charges	4,979	5,017	5,616	5,616	5,616	5,616
525021	Smart Phone Charges	6,435	5,940	6,480	6,480	6,480	6,480
525030	800 MHz Radio Service Charges - 12	8,318	7,733	8,496	8,496	8,496	8,496
525031	800 MHz Radio Maintenance Contracts	748	935	1,020	1,020	1,020	1,020
525041	E-mail Service Charges - 12	1,537	0	1,548	0	7,080	7,080
525210	Conference, Meeting & Training Expense	570	25	1,820	1,680	1,680	1,680
525230	Subscriptions, Dues, & Books	605	605	720	720	720	720
525400	Gas, Fuel, & Oil	24,300	18,320	43,680	37,428	37,428	37,428
525600	Uniforms & Clothing	5,949	5,141	7,221	6,996	6,996	6,996
529903	Contingency	0	0	204,232	0	0	0
* Total Operating		96,314	101,785	380,892	162,739	162,739	162,739
** Total Personnel & Operating		1,146,430	1,086,858	1,515,784	1,121,626	1,121,626	1,121,626
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	132,893	156,000			
5AR312	(1) Marked SUV w/ Equip.				84,000	84,000	84,000
** Total Capital		0	132,893	156,000	84,000	84,000	84,000
*** Total Budget Appropriation		1,146,430	1,219,751	1,671,784	1,205,626	1,205,626	1,205,626

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2025-26

Fund 2641

Division: Law Enforcement

Organization: 151250 - School Crossing Guards

		BUDGET					
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510300	Part Time - (LS)	65,341	59,755	82,080	82,080	82,080	82,080
511112	FICA - Employer's Portion	5,037	4,606	6,279	6,279	6,279	6,279
511113	State Retirement - Employer's Portion	10,724	9,572	15,234	15,234	15,234	15,234
511114	Police Retirement - Employer's Portion	0	(34)	0	0	0	0
511130	Workers Compensation	2,137	1,947	2,430	2,430	2,430	2,430
511214	PORS - Employer's Portion (Retiree)	1,026	1,260	0	0	0	0
519999	Personnel Contingency	0	0	6,361	0	0	0
* Total Personnel		84,265	77,106	112,384	106,023	106,023	106,023
Operating Expenses							
521209	School Patrol Supplies	0	109	1,800	1,800	1,800	1,800
524201	General Tort Liability Insurance	1,560	1,560	3,240	3,240	3,240	3,240
524202	Surety Bonds	158	0	0	0	0	0
525100	Postage	8	0	72	72	72	72
* Total Operating		1,726	1,669	5,112	5,112	5,112	5,112
** Total Personnel & Operating		85,991	78,775	117,496	111,135	111,135	111,135
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
</							

COUNTY OF LEXINGTON
LAW ENFORCEMENT OFF DUTY PROGRAM
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru June 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* L/E - Off Duty Program 2647:								
Revenues:								
438730	Administration Fee	103,158	118,600	81,714	81,714	109,908	109,908	109,908
438731	Vehicle Use Fee	0	0	16,342	16,342	18,318	18,318	18,318
** Total Revenue		<u>103,158</u>	<u>118,600</u>	<u>98,056</u>	<u>98,056</u>	<u>128,226</u>	<u>128,226</u>	<u>128,226</u>
***Total Appropriation					116,738	94,179	94,179	94,179
Unused Contingency					22,823			
FUND BALANCE								
Beginning of Year					<u>194,324</u>	<u>198,465</u>	<u>198,465</u>	<u>198,465</u>
FUND BALANCE - Projected								
End of Year					<u>198,465</u>	<u>232,512</u>	<u>232,512</u>	<u>232,512</u>

COUNTY OF LEXINGTON
LAW ENFORCEMENT OFF DUTY PROGRAM
Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 1	63,126	60,125	63,231	66,593	66,593	66,593
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	4,362	4,158	4,838	5,095	5,095	5,095
511113	State Retirement - Employer's Portion	11,257	10,721	11,736	12,360	12,360	12,360
511120	Insurance Fund Contribution - 1	7,800	7,471	8,150	8,500	8,500	8,500
511130	Workers Compensation	196	186	197	207	207	207
519999	Personnel Contingency	0	0	4,500	0	0	0
* Total Personnel		86,741	82,661	92,652	92,755	92,755	92,755
Operating Expenses							
520200	Contracted Services	0	300	300	0	0	0
520710	Software Subscription	0	0	0	590	0	0
524201	General Tort Liability Insurance	0	0	42	42	42	42
524202	Surety Bonds - 1	0	0	0	0	0	0
525000	Telephone	0	0	252	252	252	252
525021	Smart Phone Charges	540	495	540	540	540	540
525041	E-mail Service Charges - 1	129	0	129	0	590	590
529903	Contingency	0	0	22,823	0	0	0
* Total Operating		669	795	24,086	1,424	1,424	1,424
** Total Personnel & Operating		87,410	83,456	116,738	94,179	94,179	94,179
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		87,410	83,456	116,738	94,179	94,179	94,179

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MISCELLANEOUS GRANTS

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COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2025-2026

	<i>Approved Grants</i>					
	Community Development Block Grant 2400	HOME Program 2401	Emergency Solutions Grant 2402	Clerk of Court Title IV-D Child Support 2410	DHEC Emergency Medical Service Grant-In-Aid 2520	Combined
Prior Year Fund Balance	(1,126,256)	(2,226,387)	(53,027)	2,003,969	24,573	
Prior Year Contingency	0	0	0	0	0	
Revenues						
State Grant Income	0	0	0	0	21,452	21,452
Federal Grant Income	1,850,000	671,051	163,666	0	0	2,684,717
Program Income	33,978	27,215	0	465,000	0	526,193
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	0	0	75,000	0	75,000
Oper Trn In From General Fund	50,000	50,000	0	0	1,180	101,180
*Total Funding	1,933,978	748,266	163,666	540,000	22,632	3,408,542
Appropriations						
Personnel	310,384	72,965	0	489,976	0	873,325
Operating Expenses	1,586,600	597,751	163,666	17,029	0	2,365,046
Capital	8,366	0	0	0	22,632	30,998
Operating Transfer Out	0	0	0	0	0	0
*Total Appropriations	1,905,350	670,716	163,666	507,005	22,632	3,269,369
Projected Ending Fund Balance	(1,097,628)	(2,148,837)	(53,027)	2,036,964	24,573	

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Community Development Block Grant 2400:								
Revenues:								
456100	Program Income	19,099	17,457	33,978	33,978	33,978	33,978	33,978
456101	Program Income (Note Receivable)	0	0	0	0	0	0	0
457000	Federal Grant Income	2,311,789	1,914,853	1,828,614	1,828,614	1,850,000	1,850,000	1,850,000
461150	Interest Income - Notes	0	0	0	0	0	0	0
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000
**Total Revenue		<u>2,380,888</u>	<u>1,982,310</u>	<u>1,912,592</u>	<u>1,912,592</u>	<u>1,933,978</u>	<u>1,933,978</u>	<u>1,933,978</u>
***Total Appropriation					3,417,613	1,850,000	1,905,350	1,905,350
 FUND BALANCE								
Beginning of Year					<u>378,765</u>	<u>(1,126,256)</u>	<u>(1,126,256)</u>	<u>(1,126,256)</u>
 FUND BALANCE - Projected								
End of Year					<u>(1,126,256)</u>	<u>(1,042,278)</u>	<u>(1,097,628)</u>	<u>(1,097,628)</u>

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2025-26

Fund 2400

Division: : Community Development

Organization: 181200 - Community Development Administration

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 3	222,828	181,024	202,635	178,062	219,779	219,779
510200 Overtime	0	0	0	0	0	0
511112 FICA - Employer's Portion	15,938	12,960	15,504	13,622	15,132	15,132
511113 State Retirement - Employer's Portion	39,815	32,048	37,615	33,048	40,791	40,791
511120 Employee Insurance - 3	27,950	20,375	24,450	29,750	34,000	34,000
511130 Workers Compensation	692	562	628	552	682	682
519999 Personnel Contingency	0	0	15,348	0	0	0
* Total Personnel	307,223	246,969	296,180	255,034	310,384	310,384
Operating Expenses						
520300 Professional Services	0	60,778	100,928	29,166	29,166	29,166
520400 Advertising & Publicity	3,739	4,015	5,000	3,000	3,000	3,000
520500 Legal Services	0	1,800	5,000	5,500	5,500	5,500
520510 Interpreting Services	0	0	130	130	130	130
520702 Technical Currency & Support	0	0	0	238	0	0
520710 Software Subscriptions	0	0	0	0	238	238
520800 Outside Printing	0	0	1,000	700	700	700
521000 Office Supplies	4,503	3,831	4,300	4,000	4,000	4,000
521100 Duplicating	2,206	2,092	2,326	2,500	2,500	2,500
521200 Operating Supplies	0	0	0	0	0	0
524000 Building Insurance	95	0	98	103	103	103
524201 General Tort Liability Insurance	520	520	306	337	337	337
524202 Surety Bonds	25	0	0	0	0	0
525000 Telephone	1,446	1,370	843	843	843	843
525021 Smart Phone Charges - 3	1,347	734	972	972	972	972
525041 E-mail Service Charges - 4	462	481	452	717	717	717
525100 Postage	1,017	2,002	750	750	750	750
525110 Other Parcel Delivery Services	133	37	250	250	250	250
525210 Conference, Meeting & Training Expense	1,113	396	3,784	3,784	3,784	3,784
525230 Subscriptions, Dues, & Books	2,849	2,750	3,200	3,200	3,200	3,200
525240 Personal Mileage Reimbursement	0	0	504	504	504	504
525250 Motor Pool Reimbursement	1,467	472	1,600	1,600	1,600	1,600
525300 Util / Administration Building	2,997	2,435	2,100	2,100	2,100	2,100
529903 Contingency	0	0	12,126	0	0	0
529950 Indirect Costs	20,158	15,819	20,000	26,709	26,709	26,709
* Total Operating	44,077	99,532	165,669	87,103	87,103	87,103
** Total Personnel & Operating	351,300	346,501	461,849	342,137	397,487	397,487
Capital						
540000 Small Tools & Minor Equipment	47	46	250	250	250	250
540010 Minor Software	5,346	5,605	8,116	8,116	8,116	8,116
All Other Equipment	0	0	0	0	0	0
** Total Capital	5,393	5,651	8,366	8,366	8,366	8,366
*** Total Budget Appropriation	356,693	352,152	470,215	350,503	405,853	405,853

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529903 Contingency	0	0	0	0	0	0
534404 Midlands Housing Alliance, Inc.	70,384	75,806	90,986	50,000	50,000	50,000
537119 Minor Housing Repair Program	98,151	4,860	29,541	48,000	48,000	48,000
537180 HOME Program Project Delivery	45,790	34,315	58,945	50,000	50,000	50,000
537194 State Street Sewer Line	0	0	0	0	0	0
537209 BLEC Roof Replacement	0	0	0	0	0	0
537213 ICRC Afternoon Adventures	85,329	41,499	78,501	47,000	47,000	47,000
537216 Central SC Habitat for Humanity	0	0	0	0	0	0
537217 Joint Municipal Water and Sewer	357,906	0	0	0	0	0
537232 ICRC Athletic Scholarship	22,000	25,000	25,000	20,000	20,000	20,000
537245 Lexington County Fire Services	270,000	165,224	165,234	0	0	0
537246 Town of Batesburg-Leesville Pump Station	300,000	0	0	0	0	0
537250 Boys & Girls Club of America	58,000	52,792	52,792	50,000	50,000	50,000
537253 Sistercare	0	24,433	30,000	25,000	25,000	25,000
537255 Town of Batesburg-Leesville Chemical Feed	677,102	0	0	0	0	0
537273 Lex School District #1 - Sensory Room	501	0	0	0	0	0
537282 West Columbia Mill Village	0	376,396	376,396	0	0	0
537283 BLEC Gym Renovation	0	0	212,398	0	0	0
537286 Lex School District #1 - Rehab Kitchen	0	189,803	189,803	0	0	0
537287 ICRC Palmetto Enrichment	18,616	16,163	23,400	20,000	20,000	20,000
537288 Palmetto Place Children and Youth Svc.	20,000	25,000	25,000	0	0	0
537293 Town of Batesburg-Leesville Valve Enhancement	0	0	399,852	0	0	0
537294 City of Cayce Sewer Line Rehab	0	0	273,642	0	0	0
537295 ICRC EEC Deck Renovation	0	0	298,231	0	0	0
537296 Mission Lexington Refrigerator Truck	0	90,282	90,282	0	0	0
537297 Mission Lexington Walk-In Fridge/Freezer	0	26,984	26,984	0	0	0
537298 Communities in School of South Carolina	0	41,500	41,500	0	0	0
537299 Our Place of Hope	0	16,453	20,000	0	0	0
5AP415 BLEC Gym Renovations Phase IV	0	0	56,889	0	0	0
5AQ457 Town of B-L Fire Dept Support Truck	0	0	82,350	0	0	0
5AQ478 B-L Service Line Improvements	0	0	299,672	0	0	0
537301 Batesburg-Leesville Wastewater Pump Station	0	0	0	449,749	449,749	449,749
537302 West Columbia Wastewater Collection System Rehab	0	0	0	449,748	449,748	449,748
537303 Growing Home Southeast	0	0	0	175,000	175,000	175,000
537304 Mission Lexington	0	0	0	68,000	68,000	68,000
537305 Brookland Foundation	0	0	0	47,000	47,000	47,000
* Total Operating	2,023,779	1,206,510	2,947,398	1,499,497	1,499,497	1,499,497
** Total Personnel & Operating	2,023,779	1,206,510	2,947,398	1,499,497	1,499,497	1,499,497
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	2,023,779	1,206,510	2,947,398	1,499,497	1,499,497	1,499,497

**COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
FY 2025-26 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* HOME Program 2401:								
Revenues:								
456100	Program Income	25,631	24,048	27,215	27,215	27,215	27,215	27,215
456101	Program Income (Note Receivable)	0	0	0	0	0	0	0
457000	Federal Grant Income	246,184	467,072	828,187	828,187	671,051	671,051	671,051
461150	Interest Income - Notes	0	0	0	0	0	0	0
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000
**Total Revenue		<u>321,815</u>	<u>541,120</u>	<u>905,402</u>	<u>905,402</u>	<u>748,266</u>	<u>748,266</u>	<u>748,266</u>
***Total Appropriation					3,879,070	671,051	670,716	670,716
FUND BALANCE								
Beginning of Year					<u>747,281</u>	<u>(2,226,387)</u>	<u>(2,226,387)</u>	<u>(2,226,387)</u>
FUND BALANCE - Projected								
End of Year					<u>(2,226,387)</u>	<u>(2,149,172)</u>	<u>(2,148,837)</u>	<u>(2,148,837)</u>

**COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2025-26**

Fund 2401

Division: : Community Development

Organization: 181200 - Community Development Administration

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 1	48,904	46,289	48,980	51,217	51,262	51,262
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	3,490	3,315	3,747	3,918	3,530	3,530
511113	State Retirement - Employer's Portion	8,815	8,248	9,091	9,506	9,514	9,514
511120	Employee Insurance - 1	7,800	7,471	8,150	8,500	8,500	8,500
511130	Workers Compensation	152	144	152	159	159	159
519999	Personnel Contingency	0	0	3,709	0	0	0
* Total Personnel		69,161	65,467	73,829	73,300	72,965	72,965
Operating Expenses							
524201	General Tort Liability Insurance	40	40	42	42	42	42
* Total Operating		40	40	42	42	42	42
** Total Personnel & Operating		69,201	65,507	73,871	73,342	73,007	73,007
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		69,201	65,507	73,871	73,342	73,007	73,007

**COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2025-26**

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

					BUDGET	
Object Expenditure Code Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529903 Contingency	0	0	639,361	0	0	0
537138 Community Housing Develop Organization	0	0	901,114	134,210	134,210	134,210
537139 Homeownership Assistance Program	0	0	245,506	10,000	10,000	10,000
537140 Housing Rehabilitation Program	203,451	172,454	762,663	0	0	0
537192 Acquisition/Affordable Housing	0	0	974,092	206,749	206,749	206,749
537292 Tenant-Based Rental Assistance	17,537	238,848	282,463	246,750	246,750	246,750
* Total Operating	220,988	411,302	3,805,199	597,709	597,709	597,709
** Total Personnel & Operating	220,988	411,302	3,805,199	597,709	597,709	597,709
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	220,988	411,302	3,805,199	597,709	597,709	597,709

**COUNTY OF LEXINGTON
EMERGENCY SOLUTIONS GRANT
Annual Budget
Fiscal Year - 2025-26**

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Emergency Solutions Grant 2402:								
Revenues:								
457000	Federal Grant Income	195,977	148,475	163,666	163,666	163,666	163,666	163,666
** Total Revenue		<u>195,977</u>	<u>148,475</u>	<u>163,666</u>	<u>163,666</u>	<u>163,666</u>	<u>163,666</u>	<u>163,666</u>
Total Appropriation:					216,693	163,666	163,666	163,666
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>(53,027)</u>	<u>(53,027)</u>	<u>(53,027)</u>
FUND BALANCE - Projected								
End of Year					<u>(53,027)</u>	<u>(53,027)</u>	<u>(53,027)</u>	<u>(53,027)</u>

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

						BUDGET	
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
537253	Sistercare	113,010	39,313	101,753	38,000	38,000	38,000
537254	United Way	26,442	20,370	26,274	22,000	22,000	22,000
537259	Transitions	22,023	15,000	15,000	22,000	22,000	22,000
537267	One80 Place	34,502	25,000	25,000	18,666	18,666	18,666
537280	Homeless No More	0	25,000	25,000	18,000	18,000	18,000
537281	MIRCI	0	21,568	23,666	20,000	20,000	20,000
537300	Brookland Lakeview	0	0	0	25,000	25,000	25,000
* Total Operating		195,977	146,251	216,693	163,666	163,666	163,666
** Total Personnel & Operating		195,977	146,251	216,693	163,666	163,666	163,666
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		195,977	146,251	216,693	163,666	163,666	163,666

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	Thru May	Thru Jun	2025-26	2025-26	2025-26
				2024-25	2024-25			
*Clerk of Court Title IV-D DSS Child Support 2410:								
Revenues:								
451800	IV-D Transaction Reimbursement	413,086	346,074	400,000	350,000	350,000	350,000	350,000
451801	IV-D Incentive Payments	33,688	28,381	30,000	30,000	30,000	30,000	30,000
451804	IV-D Prior Year Audit Incentive	60,955	0	85,000	58,250	85,000	85,000	85,000
Other Revenues:								
461000	Investment Interest	107,457	92,735	7,500	75,000	75,000	75,000	75,000
** Total Revenue		<u>615,186</u>	<u>467,190</u>	<u>522,500</u>	<u>513,250</u>	<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
Total Appropriation:					816,067	457,672	507,005	507,005
FUND BALANCE								
Beginning of Year					<u>2,306,786</u>	<u>2,003,969</u>	<u>2,003,969</u>	<u>2,003,969</u>
FUND BALANCE - Projected								
End of Year					<u><u>2,003,969</u></u>	<u><u>2,086,297</u></u>	<u><u>2,036,964</u></u>	<u><u>2,036,964</u></u>

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 6	181,665	188,629	267,584	279,993	279,993	279,993
510300	Part Time - 4 (1.875 - FTE)	43,052	31,435	73,900	34,801	69,079	69,079
511112	FICA - Employer's Portion	16,597	16,317	26,124	24,082	24,034	24,034
511113	State Retirement - Employer's Portion	40,080	39,284	63,380	51,967	64,788	64,788
511120	Employee Insurance - 6	46,800	44,825	48,900	48,900	51,000	51,000
511130	Workers Compensation	697	683	1,059	868	1,082	1,082
519999	Personnel Contingency	0	0	25,859	0	0	0
* Total Personnel		328,891	321,173	506,806	440,611	489,976	489,976
Operating Expenses							
520200	Contracted Services	11,532	10,744	10,000	13,000	13,000	13,000
520700	Technical Services	8,359	0	54,141	0	0	0
521000	Office Supplies	0	0	600	600	600	600
522200	Small Equipment Repair & Maint.	0	0	200	200	200	200
524201	General Tort Liability Insurance	280	280	301	301	301	301
524202	Surety Bonds - 5	50	0	0	32	0	0
525000	Telephone	1,794	1,639	1,690	1,690	1,690	1,690
525041	E-mail Service Charges - 4	301	460	516	1,238	1,238	1,238
529903	Contingency	0	0	241,813	0	0	0
* Total Operating		22,316	13,123	309,261	17,061	17,029	17,029
** Total Personnel & Operating		351,207	334,296	816,067	457,672	507,005	507,005
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation							
		351,207	334,296	816,067	457,672	507,005	507,005

COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*DHEC - EMS Grant-In-Aid 2520:								
Revenues:								
459100	DHEC - EMS Grant-In-Aid	0	0	21,452	21,452	21,452	21,452	21,452
801000	Op Trn from General Fund	0	1,180	1,180	1,180	1,180	1,180	1,180
**Total Revenue		<u>0</u>	<u>1,180</u>	<u>22,632</u>	<u>22,632</u>	<u>22,632</u>	<u>22,632</u>	<u>22,632</u>
***Total Appropriation					22,632	22,632	22,632	22,632
FUND BALANCE								
Beginning of Year					<u>24,573</u>	<u>24,573</u>	<u>24,573</u>	<u>24,573</u>
FUND BALANCE - Estimated								
End of Year					<u>24,573</u>	<u>24,573</u>	<u>24,573</u>	<u>24,573</u>

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
540000	Small Tools & Minor Equipment	0	1,755	2,000	0	0	0
	All Other Equipment	0	19,192	20,632			
5AR280	Classroom Chairs	0	0	0	22,632	22,632	22,632
** Total Capital		0	20,947	22,632	22,632	22,632	22,632
***Total Budget Appropriation		0	20,947	22,632	22,632	22,632	22,632

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OTHER

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COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2025-2026

	Approved										Special Revenue									
	Economic Development	Accommodations Tax	Temp Alcohol License	Temp Beverage License	Emergency Phone System E-911	Click of Crt Professional Bond Fee	Indigent Care Tax	Minibottle Tax	Dominion Support Fund	PD Indigent Care Defense	Public Defender Bill of Rights	Schedule "C" Funds	Lexington County Stormwater Consortium Workshops	Campus Parking Fund	Human Resources/Employee Committee	Delinquent Tax Collection	Grants Administration	Pass Thru Grants	Combined	
	2000	2120	2140	2140	2605	2600	2200	2141	2606	2618	2619	2620	2700	2720	2920	2930	2950	2990	2999	
Prior Year Fund Balance	633,791	149,201	182,094	31	1,599,896	85,617	3,976,956	(14,824)	(4)	2,537,485	(48,997)	0	(2,721,528)	(117,879)	129,366	12,924	1,123,852	1,987	(542)	
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Revenues																				
Property Taxes	0	0	0	0	0	883,556	0	1,852,000	0	0	0	0	0	0	0	0	900,000	0	0	1,783,556
Fees, Permits, and Sales	0	431,096	50,000	1,000,000	0	12,500	0	0	0	0	0	0	730,024	7,391,235	15,897	3,400	15,000	0	0	3,379,893
State Grant Income	0	0	0	0	0	0	0	0	0	1,579,634	0	0	0	0	0	0	0	0	0	9,700,893
Rental Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000
Program Income	0	0	0	0	0	0	0	200,000	0	237,075	20,280	0	0	0	0	0	0	0	177,660	614,735
Contributions	0	0	0	0	0	0	0	0	0	86,400	0	0	0	0	0	0	0	0	0	106,680
MS4 Municipal Portion	0	0	0	0	0	0	0	0	0	0	0	0	0	124,857	0	0	0	0	0	124,857
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	22,088	0	0	0	0	0	0	0	0	0	0	0	22,088
Investment Interest	0	0	0	0	0	30,000	2,000	150,000	0	130,000	3,000	0	300,000	0	2,000	150	200,000	0	0	817,150
Oper Trm In From General Fund	1,543,306	0	0	0	0	0	0	0	0	2,084,215	0	0	0	0	0	0	0	111,929	0	3,739,450
Oper Trm In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Total Funding	1,543,306	431,096	50,000	1,000,000	913,556	14,500	2,002,000	22,088	200,000	3,880,249	260,355	730,024	7,691,235	124,857	17,897	3,550	1,116,000	111,929	177,660	20,290,302
Appropriations																				
Personnel	367,717	0	0	0	0	0	698,744	0	0	4,199,576	395,824	479,407	167,199	21,553	0	0	608,765	110,486	177,660	7,226,931
Operating Expenses	1,616,150	431,096	17,500	1,000,000	604,346	91,890	2,009,435	16,203	200,000	412,168	14,732	250,617	7,223,976	312,293	17,897	3,550	528,951	3,330	0	14,754,134
Capital	0	0	0	0	0	0	782,485	5,885	0	14,609	0	0	0	0	0	0	7,280	100	0	810,359
Operating Transfer Out	3,108	0	53,176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,284
*Total Appropriations	1,986,975	431,096	70,676	1,000,000	604,346	91,890	3,490,664	22,088	200,000	4,626,353	410,556	730,024	7,391,175	333,846	17,897	3,550	1,144,996	113,916	177,660	22,847,708
Projected Ending Fund Balance	190,122	149,201	161,418	31	1,909,106	8,227	2,488,292	(14,824)	(4)	1,791,381	(199,198)	0	(2,421,468)	(326,868)	129,366	12,924	1,094,856	0	(542)	

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenue Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Economic Development 2000:								
Revenues:								
459900	Miscellaneous Payments & Grants	0	250,000	250,000	250,000	0	0	0
461000	Investment Interest	51,154	62,292	12,418	12,418	0	0	0
801000	Op Trn from General Fund	1,437,520	1,468,968	1,468,968	1,468,968	1,986,975	1,543,306	1,543,306
802006	Op Trn from Econ Dev Project Fund	130,000	0	0	0	0	0	0
**Total Revenue		<u>1,618,674</u>	<u>1,781,260</u>	<u>1,731,386</u>	<u>1,731,386</u>	<u>1,986,975</u>	<u>1,543,306</u>	<u>1,543,306</u>
** Total Appropriation					2,557,160	1,986,975	1,986,975	1,986,975
 Unused Appropriations (FY 23-24)								
 FUND BALANCE								
	Beginning of Year				<u>1,459,565</u>	<u>633,791</u>	<u>633,791</u>	<u>633,791</u>
 FUND BALANCE - Projected								
	End of Year				<u><u>633,791</u></u>	<u><u>633,791</u></u>	<u><u>190,122</u></u>	<u><u>190,122</u></u>

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2025-26**

Fund 2000

Division: Economic Development

Organization: 181100 - Economic Development Projects

Object Expenditure Code Classification	2023-24	2024-25	2024-25	2025-26	BUDGET	
	Expend	Expend (May)	Amended (May)	Requested	Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	146,112	132,162	217,810	181,120	181,120	181,120
520200 Contracted Services	75,750	79,999	229,732	81,180	81,180	81,180
520300 Professional Services	90,000	82,500	90,000	90,000	90,000	90,000
524999 Other Insurance	0	0	5,371	5,371	5,371	5,371
525302 Util/Saxe Gotha Industrial Park	80,829	80,974	80,423	80,422	80,422	80,422
525303 Util/Chapin Technology Park	118,075	123,143	123,020	123,020	123,020	123,020
525324 Util/Batesburg-Leesville Industrial Park	24,132	21,108	23,575	23,575	23,575	23,575
529903 Contingency	0	0	0	0	0	0
537010 Certified Sites Program	0	0	356,475	466,447	466,447	466,447
* Total Operating	534,898	519,886	1,126,406	1,051,135	1,051,135	1,051,135
** Total Personnel & Operating	534,898	519,886	1,126,406	1,051,135	1,051,135	1,051,135
Capital						
5AK405 CTP Infrast. Repair - Utility Prov	0	0	0	0	0	0
5AL480 Chapin Park Stormwater Engineering	0	0	1,000	1,000	1,000	1,000
5AM357 BLIP-Plat of Parcel 13	0	0	0	0	0	0
5AN447 Phase III Roadway & Water Expansion	0	0	250,000	0	0	0
**Total Capital	0	0	251,000	1,000	1,000	1,000
Other Financing Uses						
811000 Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	0
814506 Op Trn to Saxe Gotha Industrial Park	0	0	0	0	0	0
815801 Op Trn to Lex Cty Airport Capital Projects	0	0	0	0	0	0
**Total Other Financing Uses	0	0	0	0	0	0
*** Total Budget Appropriation	534,898	519,886	1,377,406	1,052,135	1,052,135	1,052,135

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2025-26

Fund 2000

Division: Economic Development

Organization: 181101 - Economic Development Administration

				<i>BUDGET</i>		
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 4	133,258	185,521	237,610	237,610	249,182
510200	Overtime	0	0	0	0	0
511112	FICA - Employer's Portion	10,008	13,904	18,177	18,177	17,156
511113	State Retirement - Employer's Portion	23,428	32,555	44,100	44,100	46,248
511120	Employee Insurance - 4	31,200	29,883	32,600	32,600	34,000
511130	Workers Compensation	413	576	2,982	2,982	3,137
519999	Personnel Contingency	0	0	17,994	17,994	17,994
* Total Personnel		198,307	262,439	353,463	353,463	367,717
Operating Expenses						
520221	Website Service	2,668	2,532	9,715	9,715	6,191
520319	Engineering Services	6,680	69,600	271,820	131,500	131,500
520400	Advertising & Publicity	15,602	35,286	195,231	105,419	105,419
520500	Legal Services	16,905	24,082	25,083	25,083	25,083
520702	Technical Currency & Support	0	728	840	0	0
520710	Software Subscriptions	0	23,028	25,204	11,204	16,848
521000	Office Supplies	1,390	1,574	1,575	1,510	1,510
521100	Duplicating	154	284	191	191	191
521200	Operating Supplies	516	278	935	1,000	1,000
522300	Vehicle Repairs & Maintenance	657	(78)	400	400	400
524000	Building Insurance	5,334	5,059	5,494	5,494	5,494
524100	Vehicle Insurance	615	615	615	615	615
524101	Comprehensive Insurance	141	148	148	148	148
524201	General Tort Liability Insurance	1,181	1,198	1,240	1,240	1,240
524202	Surety Bonds	38	0	0	0	0
525000	Telephone	964	909	1,192	1,192	1,192
525006	GPS Monitoring Charges	223	200	204	204	204
525021	Smart Phone Charges	1,491	1,167	2,304	2,304	2,304
525041	E-mail Service Charges - 4	387	1,243	516	516	1,748
525100	Postage	71	15	57	57	57
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference, Meeting & Training Expense	13,295	7,639	25,040	24,775	24,775
525230	Subscriptions, Dues, & Books	4,333	4,954	4,955	5,278	5,278
525240	Personal Mileage Reimbursement	1,376	1,018	3,357	3,357	3,357
525300	Utilities - Administration	9,011	7,326	7,518	7,518	7,518
525400	Gas, Fuel & Oil	105	147	1,045	1,045	1,045
525600	Uniforms & Clothing	151	124	250	250	250
529903	Contingency	0	0	46,154	46,154	28,548
534301	Central Carolina Econ. Develop Alliance	72,000	72,000	72,000	72,000	72,000
534303	Riverfront Alliance	55,000	70,000	70,000	70,000	70,000
537006	USC Incubator Project	50,000	50,000	50,000	50,000	50,000
537190	Engenuity SC	0	0	0	0	0
* Total Operating		260,288	381,076	823,183	578,269	564,015
** Total Personnel & Operating		458,595	643,515	1,176,646	931,732	931,732

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2025-26**

Fund 2000

Division: Economic Development

Organization: 181101 - Economic Development Administration

				BUDGET		
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Capital						
540000 Small Tools & Minor Equipment	586	0	0	0	0	0
All Other Equipment	0	0	0	0	0	0
**Total Capital	586	0	0	0	0	0
Other Financing Uses						
815712 Op Trn to Elevate LexCoSC	8,108	3,108	3,108	3,108	3,108	3,108
**Total Other Financing Uses	8,108	3,108	3,108	3,108	3,108	3,108

*** Total Budget Appropriation	467,289	646,623	1,179,754	934,840	934,840	934,840
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**COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
FY 2025-26 Estimated Revenues**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Rural Development Act 2001:								
Revenues:								
461000	Investment Interest	80,617	66,550	0	0	0	0	0
	** Total Revenue	<u>80,617</u>	<u>66,550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	*** Total Appropriation				1,221,826	0	0	0
Contingency:								
Unused								
Carryforward								
FUND BALANCE								
	Beginning of Year				<u>1,459,791</u>	<u>237,965</u>	<u>237,965</u>	<u>237,965</u>
FUND BALANCE - Projected								
	End of Year				<u><u>237,965</u></u>	<u><u>237,965</u></u>	<u><u>237,965</u></u>	<u><u>237,965</u></u>

**COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
Fiscal Year - 2025-26**

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
529903 Contingency	0	0	538,549	0	0	0
* Total Operating	0	0	538,549	0	0	0
** Total Personnel & Operating	0	0	538,549	0	0	0
Capital						
549904 Capital Contingency	0	0	490,502	0	0	0
5AF364 Construction	0	0	98,200	0	0	0
5AF366 Post Construction Monitoring	24,300	0	200	0	0	0
5AF368 Annual Maintenance Activities	0	0	875	0	0	0
5AF369 Long Term Monitoring	0	0	93,500	0	0	0
5AN412 SGIP Parcel 11 Site Work	0	0	0	0	0	0
**Total Capital	24,300	0	683,277	0	0	0
Other Financing Uses						
814506 Op Trn to Saxe Gotha Industrial Park	383,354	0	0	0	0	0
**Total Other Financing Uses	383,354	0	0	0	0	0

*** Total Budget Appropriation	407,654	0	1,221,826	0	0	0
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COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT CCED GRANTS
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Economic Development CCED Grants 2003:								
Revenues:								
455279	CCED # C223701 - Mattress Warehou:	100,000	0	0	0	0	0	0
** Total Revenue		<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** Total Appropriation					0	0	0	0
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Fund 2003
Division: Economic Development
Organization: 181100 - Economic Development Projects

					BUDGET		
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved	
Non-Operating Expenses							
537291 CCED # C223701 - Mattress Warehouse	100,000	0	0	0	0	0	
* Total Non-Operating	100,000	0	0	0	0	0	
Capital							
**Total Capital	0	0	0	0	0	0	
Other Financing Uses							
**Total Other Financing Uses	0	0	0	0	0	0	
*** Total Budget Appropriation							
	100,000	0	0	0	0	0	

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT MULTI-PARK 1%
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Economic Development Multi-Park 1% 2005:								
Revenues:								
417100	Fee in Lieu of Taxes	12,215	8,372	0	0	0	0	0
417103	Calhoun County FILOT Received	48,616	55,227	0	0	0	0	0
461000	Investment Interest	11,523	9,771	0	0	0	0	0
** Total Revenue		72,354	73,370	0	0	0	0	0
*** Total Appropriation					64,901	0	0	0
FUND BALANCE								
Beginning of Year					<u>397,368</u>	<u>332,467</u>	<u>332,467</u>	<u>332,467</u>
FUND BALANCE - Projected								
End of Year					<u>332,467</u>	<u>332,467</u>	<u>332,467</u>	<u>332,467</u>

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

					BUDGET		
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenditure	Expend (May)	Amended (May)	Requested	Recommend	Approved
Operating Expenses							
529903	Contingency	0	0	64,901	0	0	0
* Total Operating		0	0	64,901	0	0	0
** Total Personnel & Operating		0	0	64,901	0	0	0
Capital							
**Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation							
		0	0	64,901	0	0	0

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT PROJECT FUND
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Economic Development Project Fund 2006:								
Revenues:								
461000	Investment Interest	468,922	490,504	0	0	0	0	0
469418	Sale of Land - Saxe Gotha Ind. Park	3,492,475	2,827,938	0	0	0	0	0
** Total Revenue		3,961,397	3,318,442	0	0	0	0	0
*** Total Appropriation					10,424,286	0	0	0
FUND BALANCE								
Beginning of Year					<u>10,516,128</u>	<u>91,842</u>	<u>91,842</u>	<u>91,842</u>
FUND BALANCE - Projected								
End of Year					<u>91,842</u>	<u>91,842</u>	<u>91,842</u>	<u>91,842</u>

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

				<i>BUDGET</i>		
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
529903 Contingency	0	0	10,406,911	0	0	0
* Total Operating	0	0	10,406,911	0	0	0
** Total Personnel & Operating	0	0	10,406,911	0	0	0
Capital						
**Total Capital	0	0	0	0	0	0
Other Financing Uses						
812000 Op Trn to Economic Development	130,000	0	0	0	0	0
814506 Op Trn to Saxe Gotha Industrial Park	62,425	17,375	17,375	0	0	0
**Total Other Financing Uses	192,425	17,375	17,375	0	0	0
*** Total Budget Appropriation	192,425	17,375	10,424,286	0	0	0

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
FY 2025-26 Estimated Revenue**

Object			Received	Amended	Projected			
Code	Revenue Account Title	Actual	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	Thru May	Thru Jun	2025-26	2025-26	2025-26
				2024-25	2024-25			
*Accommodations Tax 2120:								
Revenues:								
420800	Accommodations Tax	426,709	482,271	428,861	428,861	545,184	431,096	431,096
461000	Investment Interest	0	0	0	0	0	0	0
** Total Revenue		<u>426,709</u>	<u>482,271</u>	<u>428,861</u>	<u>428,861</u>	<u>545,184</u>	<u>431,096</u>	<u>431,096</u>
*** Total Appropriation					428,861	545,184	431,096	431,096
 FUND BALANCE								
Beginning of Year					<u>149,201</u>	<u>149,201</u>	<u>149,201</u>	<u>149,201</u>
 FUND BALANCE - Projected								
End of Year					<u>149,201</u>	<u>149,201</u>	<u>149,201</u>	<u>149,201</u>

Estimated Total Accommodations Tax Funds:	478,785
--- Minus General Fund Portion ----	<u>25,000</u>
Sub-Total	453,785
--- Minus General Fund 5% Portion ----	<u>22,689</u>
*** Total Estimated Revenue	<u>431,096</u>

Appropriation	431,096
** Additional Appropriations (One Time - Fund Bal.)	<u>0</u>
*** Total Appropriations	<u>431,096</u>
--- Minus 30% Fund Portion ----	136,136
 Available for Appropriation (65% Funding)	 <u><u>294,960</u></u>

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2025-26**

Fund 2120
Division: General Administrative
Organization: 101100 - County Council

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Operating Expenses						
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	134,750	100,325	135,430	135,430	136,136	136,136
Tourism Related Exp. (65% Fund)						
534098 Tartan Day South - River Alliance	0	7,500	10,000	15,000	12,500	12,500
534201 Columbia Metro Convention/Visitor Bureau	40,000	30,000	40,000	50,000	35,000	35,000
534204 West Metro Chamber of Commerce	15,000	11,250	15,000	25,000	12,362	12,362
534205 Lexington Chamber of Commerce	15,000	11,250	15,000	15,864	12,362	12,362
534206 Batesburg/Leesville Cham. of Comm.	15,000	11,250	15,000	15,000	12,362	12,362
534209 Lex. Cty. Recreation Softball Tournament	27,000	0	25,650	25,650	25,650	25,650
534212 Capital City Lake Murray Country	50,000	0	0	0	0	0
534220 Riverbanks Zoo	25,000	0	0	30,000	15,000	15,000
534223 EdVenture Children's Museum	7,500	3,750	5,000	10,000	5,000	5,000
534228 Lexington County Museum	12,000	7,500	10,000	12,000	10,000	10,000
534231 Chapin Chamber of Commerce	15,000	11,250	15,000	15,000	12,362	12,362
534233 Columbia Regional Sports Council	25,000	22,500	30,000	35,000	30,000	30,000
534242 Irmo/Chapin Recreation Commission	30,000	22,500	30,000	30,000	30,000	30,000
534244 Lex. Cty. Recreation & Aging - Tennis	20,000	0	18,000	21,240	20,000	20,000
534252 Greater Irmo Chamber of Commerce	15,000	11,250	15,000	20,000	12,362	12,362
534282 Harbison Theatre at Midlands Tech	15,000	9,667	12,890	25,000	10,000	10,000
534286 Greater Columbia Ed. Advancement Foundation	16,000	0	17,000	0	0	0
534287 Chapin Theater Company	5,000	5,918	7,890	25,000	10,000	10,000
534289 Lexington County Blowfish	5,000	7,500	10,000	15,000	15,000	15,000
534290 Run Hard Half Marathon	4,000	1,501	2,001	0	0	0
534291 Town of Lexington - Icehouse Amphitheater	6,368	0	0	25,000	15,000	15,000
* Total Operating	497,618	274,911	428,861	545,184	431,096	431,096
** Total Personnel & Operating	497,618	274,911	428,861	545,184	431,096	431,096

*** Recommendations are made from the Accommodations Tax Board.**

**** Funding may be reduced if revenue projections are less.**

*** Total Budget Appropriation	497,618	274,911	428,861	545,184	431,096	431,096
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COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Temporary Alcohol Beverage License Fee 2140:								
Revenues:								
435400	Temp. Alcohol Beverage Permit Fee	90,650	144,300	50,000	50,000	50,000	50,000	50,000
461000	Investment Interest	5,360	4,545	1,200	1,200	0	0	0
** Total Revenue		96,010	148,845	51,200	51,200	50,000	50,000	50,000
***Appropriation Total					78,176	70,676	70,676	70,676
FUND BALANCE								
Beginning of Year					209,070	182,094	182,094	182,094
FUND BALANCE - Projected								
End of Year					182,094	161,418	161,418	161,418

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

					<i>BUDGET</i>	
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
529903 Contingency	0	0	10,000	0	2,500	2,500
534070 Gaston Collard Festival	0	2,500	2,500	2,500	2,500	2,500
534071 Lexington Cty Peach Festival	0	0	0	2,500	2,500	2,500
534072 SC Poultry Festival	0	0	2,500	2,500	2,500	2,500
534074 Chapin Labor Day Festival	2,500	0	2,500	2,500	2,500	2,500
534075 Irmo Okra Strut	2,500	0	2,500	2,500	2,500	2,500
534098 Tartan Day South - The River Alliance	2,500	0	0	2,500	0	0
534285 Fall Back Fest: City of W. Columbia	2,500	2,500	2,500	0	0	0
534288 ICRC Holiday Lights on the River	2,500	2,500	2,500	2,500	2,500	2,500
* Total Operating	12,500	7,500	25,000	17,500	17,500	17,500
** Total Personnel & Operating	12,500	7,500	25,000	17,500	17,500	17,500
Other Financing Uses						
812501 Op Trn to Community Juvenile Arbitration	53,176	53,176	53,176	53,176	53,176	53,176
**Total Other Financing Uses	53,176	53,176	53,176	53,176	53,176	53,176
*** Total Budget Appropriation	65,676	60,676	78,176	70,676	70,676	70,676

**COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2025-26**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Minibottle Tax Fund 2141:								
Revenues:								
420700	Minibottle Tax	1,048,132	1,048,132	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
461000	Investment Interest	0	0	0	0	0	0	0
** Total Revenue		<u>1,048,132</u>	<u>1,048,132</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
***Total Appropriation					1,000,000	1,000,000	1,000,000	1,000,000
FUND BALANCE								
Beginning of Year					<u>31</u>	<u>31</u>	<u>31</u>	<u>31</u>
FUND BALANCE - Projected								
End of Year					<u><u>31</u></u>	<u><u>31</u></u>	<u><u>31</u></u>	<u><u>31</u></u>

Fund: 2141

Division: Health & Human Services

Organization: 171600 - Minibottle Contributions

					BUDGET		
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification		Expenditure	Expend (May)	Amended (May)	Requested	Recommend	Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
534000	Contributions (LRADAC)	1,048,132	302,709	1,000,000	1,000,000	1,000,000	1,000,000
* Total Operating		1,048,132	302,709	1,000,000	1,000,000	1,000,000	1,000,000
** Total Personnel & Operating		1,048,132	302,709	1,000,000	1,000,000	1,000,000	1,000,000
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation							
		1,048,132	302,709	1,000,000	1,000,000	1,000,000	1,000,000

COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Indigent Care 2200:								
	Revenues:	<u>0.479 Mills</u>		<u>0.479 Mills</u>	<u>0.479 Mills</u>	<u>0.4 Mills</u>	<u>0.3 Mills</u>	<u>0.3 Mills</u>
410000	Current Property Taxes	597,257	620,950	636,514	636,514	611,247	612,691	612,691
410500	Homestead Exemption Reimbursements	25,046	25,611	25,000	25,000	25,000	25,000	25,000
410520	Manufacturer's Tax Exemption	4,116	4,077	4,000	4,000	4,000	4,000	4,000
410521	Manufacturer Partial Prop Tx Exempt	4,909	5,174	0	0	0	0	0
410530	State Sales and Use Tax Credit	5,246	3,871	3,199	3,199	3,072	3,079	3,079
411000	Current Vehicle Taxes	91,243	90,861	98,081	98,081	94,136	115,560	115,560
411050	Watercraft Property Taxes	0	8,840	0	0	0	11,626	11,626
412000	Current Tax Penalties	882	(5,439)	900	900	800	900	900
413000	Delinquent Taxes	16,038	13,119	15,000	15,000	15,000	15,000	15,000
414000	Delinquent Tax Penalties	2,239	2,284	2,500	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	58,298	54,651	60,000	60,000	65,000	60,000	60,000
417120	Fee in Lieu of Taxes - Prior Year	(515)	1,319	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	7,316	7,556	6,000	6,000	6,000	6,000	6,000
417150	FILOT - Fee for Services	214	214	200	200	200	200	200
418000	Motor Carrier Payments	2,321	2,505	2,200	2,200	2,000	2,200	2,200
418100	Heavy Equip. Rental Surcharge Fees	1,201	1,361	800	800	400	1,000	1,000
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800	23,800
461000	Investment Interest	51,045	52,641	30,000	30,000	2,000	30,000	30,000
** Total Revenue		890,656	913,395	908,194	908,194	855,155	913,556	913,556
***Total Appropriation					606,117	623,354	604,346	604,346
FUND BALANCE								
Beginning of Year					<u>1,297,819</u>	<u>1,599,896</u>	<u>1,599,896</u>	<u>1,599,896</u>
FUND BALANCE - Projected								
End of Year					<u>1,599,896</u>	<u>1,831,697</u>	<u>1,909,106</u>	<u>1,909,106</u>

Fund 2200

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

					BUDGET		
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification		Expenditure	Expend (May)	Amended (May)	Requested	Recommend	Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
534000	Contributions	615,954	606,117	606,117	623,354	604,346	604,346
* Total Operating		615,954	606,117	606,117	623,354	604,346	604,346
** Total Personnel & Operating		615,954	606,117	606,117	623,354	604,346	604,346
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		615,954	606,117	606,117	623,354	604,346	604,346

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Clerk of Court / Professional Bond Fee 2600:								
Revenues:								
431100	Clerk of Court Fees	7,980	7,230	12,500	8,000	12,500	12,500	12,500
461000	Investment Interest	5,635	4,779	300	2,300	2,000	2,000	2,000
** Total Revenue		13,615	12,009	12,800	10,300	14,500	14,500	14,500
***Total Appropriation					91,890	91,890	91,890	91,890
Contingency:								
Unused								
FUND BALANCE								
Beginning of Year					167,207	85,617	85,617	85,617
FUND BALANCE - Projected								
End of Year					85,617	8,227	8,227	8,227

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

						<i>BUDGET</i>	
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
529903	Contingency	0	0	85,324	91,890	91,890	91,890
	* Total Operating	0	0	85,324	91,890	91,890	91,890
	** Total Personnel & Operating	0	0	85,324	91,890	91,890	91,890
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	6,566	6,566	0	0	0
	** Total Capital	0	6,566	6,566	0	0	0
	*** Total Budget Appropriation	0	6,566	91,890	91,890	91,890	91,890

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Public Safety / Emergency Telephone System E-911 2605:								
Revenues:								
435100	911 Tariff	316,851	377,947	500,000	500,000	350,000	350,000	350,000
435101	911 CMRS Cell Phone Surcharge	994,208	1,266,460	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000
435103	911 CMRS Capital Reimbursements	804,711	0	360,000	360,000	500,000	500,000	500,000
435110	E911 & CMRS Municipal Disburseme	0	0	0	0	0	0	0
437550	911 Tape Sales	1,110	4,125	2,000	2,000	2,000	2,000	2,000
Other Revenues:								
461000	Investment Interest	371,837	278,045	100,000	100,000	150,000	150,000	150,000
490100	Sale of General Fixed Assets	0	0	0	0	0	0	0
** Total Revenue		<u>2,488,717</u>	<u>1,926,577</u>	<u>2,062,000</u>	<u>2,062,000</u>	<u>2,002,000</u>	<u>2,002,000</u>	<u>2,002,000</u>
***Total Appropriation					5,765,222	3,452,802	3,490,664	3,490,664
 FUND BALANCE								
Beginning of Year					<u>7,680,178</u>	<u>3,976,956</u>	<u>3,976,956</u>	<u>3,976,956</u>
 FUND BALANCE - Projected								
End of Year					<u><u>3,976,956</u></u>	<u><u>2,526,154</u></u>	<u><u>2,488,292</u></u>	<u><u>2,488,292</u></u>

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2025-26

Fund: 2605

Division: Department of Emergency Services

Organization: 131300 - Communications

						BUDGET	
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 7	319,428	345,755	394,941	394,941	416,465	416,465
510200	Overtime	84,120	5,545	0	85,000	85,000	85,000
511112	FICA - Employer's Portion	28,543	24,489	30,213	30,213	28,674	28,674
511113	State Retirement - Employer's Portion	71,916	61,954	73,301	73,301	77,296	77,296
511120	Employee Insurance - 7	54,600	52,296	57,050	57,050	59,500	59,500
511130	Workers Compensation	1,832	1,643	1,805	1,805	1,902	1,902
519999	Personnel Contingency	0	0	29,907	29,907	29,907	29,907
* Total Personnel		560,439	491,682	587,217	672,217	698,744	698,744
Operating Expenses							
520100	Contracted Maintenance	421,725	438,629	1,214,121	793,869	793,869	793,869
520200	Contracted Services (Log Recorder Maint.)	259,666	257,575	961,528	292,673	292,673	292,673
520231	Garbage Pickup Service	614	564	799	799	799	799
520300	Professional Services	27	99	8,400	8,400	8,400	8,400
520400	Advertising & Publicity	1,740	0	2,000	2,000	2,000	2,000
520510	Interpreting Services	6,083	9,600	17,640	15,000	15,000	15,000
520702	Technical Currency & Support	89,533	92,738	134,996	109,256	121,610	121,610
520710	Software Subscriptions	0	139	170	200	5,372	5,372
521000	Office Supplies	10,420	9,868	18,000	10,000	10,000	10,000
521100	Duplicating	973	569	875	875	875	875
521200	Operating Supplies	375	1,838	1,000	1,000	1,000	1,000
521213	Public Education Supplies	219	4,471	7,781	4,000	4,000	4,000
522000	Building Repairs & Maintenance	12,604	72,377	77,235	23,235	23,235	23,235
522050	Generator Repairs & Maintenance	87,036	45,531	88,373	131,244	131,244	131,244
522100	Heavy Equipment Repairs & Maint.	0	0	3,713	3,713	3,713	3,713
522200	Small Equip Repairs & Maintenance	136	329	3,000	3,000	3,000	3,000
524201	General Tort Liability Insurance	0	0	343	343	343	343
524202	Surety Bonds - 7	44	0	0	50	0	0
525000	Telephone	19,271	21,638	29,022	29,022	29,022	29,022
525002	Telephone (800 Service)	96	88	125	125	125	125
525004	WAN Service Charges	4,991	4,329	29,554	5,625	5,625	5,625
525021	Smart Phone Charges	4,490	0	6,061	6,061	6,061	6,061
525030	800 MHz Radio Service Charges - 47	22,137	20,292	33,041	33,041	33,041	33,041
525031	800 MHz Radio Maintenance Contracts - 47	276,715	295,486	380,243	380,243	380,243	380,243
525041	E-mail Service Charges - 8	452	711	1,032	4,807	16,138	16,138
525100	Postage	67	65	800	800	800	800
525210	Conference, Meeting & Training Expense	92,973	103,268	261,332	95,843	95,843	95,843
525230	Subscriptions, Dues, & Books	6,427	9,948	18,305	12,160	12,160	12,160
525240	Personal Mileage Reimbursement	0	0	1,000	1,000	1,000	1,000
525250	Motor Pool Reimbursement	517	1,466	2,000	2,000	2,000	2,000
525430	Emergency Generator Fuel	1,678	3,516	4,082	4,082	4,082	4,082
525500	Laundry & Linen	0	309	2,000	1,000	1,000	1,000
525600	Uniforms & Clothing	2,422	5,334	5,542	2,793	2,793	2,793
525700	Employee Service Awards	48	3,166	4,005	2,369	2,369	2,369
529903	Contingency	0	0	1,547,968	0	0	0
* Total Operating		1,323,479	1,403,943	4,866,086	1,980,628	2,009,435	2,009,435
** Total Personnel & Operating		1,883,918	1,895,625	5,453,303	2,652,845	2,708,179	2,708,179

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification						BUDGET
		2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools and Minor Equipment	7,263	13,105	46,293	20,241	20,241	20,241
540010	Minor Software	0	0	0	1,000	0	0
	All Other Equipment	233,690	106,086	265,626			
5AR281	(1) Computer - Rpl.				5,195	5,195	5,195
5AR282	(1) Printer - Rpl.				2,459	2,459	2,459
5AR283	(6) Motorola Radio Console Expansion				62,411	62,411	62,411
5AR284	(4) AT&T Intrado Phone Console Expansion				101,420	101,420	101,420
5AR285	(4) AT&T Intrado Phone Console Expansion Yearly Cost				18,384	18,384	18,384
5AR286	AT&T ESInet (1st Year Implementation Cost)				453,972	453,972	453,972
5AR287	Central Square CAD Upgrade				27,300	27,300	27,300
5AR288	Motorola Handheld Radios				46,783	46,783	46,783
5AR289	Purvis System				44,320	44,320	44,320
	Purvis System				11,100	0	0
	DUO Multi-Factor Authentication License				5,372	0	0
	** Total Capital	240,953	119,191	311,919	799,957	782,485	782,485

*** Total Budget Appropriation	2,124,871	2,014,816	5,765,222	3,452,802	3,490,664	3,490,664
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COUNTY OF LEXINGTON
DOMINION SUPPORT FUND
Annual Budget
FY 2025-26 Estimated Revenues

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Dominion Support Fund 2606:								
Revenues:								
461000	Investment Interest	1,532	1,299	0	0	0	0	0
466000	Dominion Support Funds	26,233	27,113	27,113	27,113	22,088	22,088	22,088
** Total Revenue		<u>27,765</u>	<u>28,412</u>	<u>27,113</u>	<u>27,113</u>	<u>22,088</u>	<u>22,088</u>	<u>22,088</u>
***Total Appropriation					121,039	22,088	22,088	22,088
FUND BALANCE								
Beginning of Year					<u>79,102</u>	<u>(14,824)</u>	<u>(14,824)</u>	<u>(14,824)</u>
FUND BALANCE - Projected								
End of Year					<u>(14,824)</u>	<u>(14,824)</u>	<u>(14,824)</u>	<u>(14,824)</u>

**COUNTY OF LEXINGTON
DOMINION SUPPORT FUND
Annual Budget
Fiscal Year - 2025-26**

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

		BUDGET				
Object	Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
520400	Advertising & Publicity	10,767	4,228	4,279	0	0
521200	Operating Supplies	0	1,728	5,579	1,886	1,886
522000	Building Repairs & Maintenance	468	0	4,032	1,500	1,500
522200	Small Equipment Repairs & Maint.	0	5,143	6,228	2,500	2,500
524015	Drone Insurance	3,709	3,890	3,895	4,480	4,480
525110	Other Parcel Delivery Service	0	0	400	0	0
525210	Conference, Meeting & Training Expense	3,065	2,427	11,703	5,837	5,837
529903	Contingency	0	0	71,993	0	0
	* Total Operating	18,009	17,416	108,109	16,203	16,203
	** Total Personnel & Operating	18,009	17,416	108,109	16,203	16,203
Capital						
540000	Small Tools & Minor Equipment	2,781	3,538	8,574	3,785	3,785
540010	Minor Software	660	700	4,356	2,100	2,100
	All Other Equipment	0	0	0	0	0
	** Total Capital	3,441	4,238	12,930	5,885	5,885
	*** Total Budget Appropriation	21,450	21,654	121,039	22,088	22,088

**COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year 2025-26**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* P/D (Indigent Criminal Defense) 2618:								
Revenues:								
451610	State Revenue (Lexington)	106,025	44,398	200,000	200,000	200,000	200,000	200,000
461000	Investment Interest	0	0	0	0	0	0	0
** Total Revenue		106,025	44,398	200,000	200,000	200,000	200,000	200,000
***Total Appropriation					200,000	200,000	200,000	200,000
FUND BALANCE								
Beginning of Year					(4)	(4)	(4)	(4)
FUND BALANCE - Projected								
End of Year					(4)	(4)	(4)	(4)

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

					BUDGET		
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend (May)	Amended (May)	Requested	Recommend	Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520300	Professional Services	106,025	31,243	200,000	200,000	200,000	200,000
* Total Operating		106,025	31,243	200,000	200,000	200,000	200,000
** Total Personnel & Operating		106,025	31,243	200,000	200,000	200,000	200,000
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		106,025	31,243	200,000	200,000	200,000	200,000

**COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Public Defender 2619:								
Revenues:								
451610	State Revenue (Lexington)	697,823	697,823	697,823	697,823	697,823	697,823	697,823
451611	State Revenue (Tri-Counties)	151,838	151,838	151,838	151,838	151,838	151,838	151,838
451615	Carry Forward Revenues	51,804	85,531	0	0	0	0	0
451616	Additional PD State Funding	75,000	75,000	112,500	112,500	75,000	75,000	75,000
451617	PD Backlog State Funding	150,000	150,000	0	0	150,000	150,000	150,000
451620	State Supplemental (Lexington)	148,818	151,433	132,285	132,285	148,818	148,818	148,818
451621	State Supplemental (Tri-Counties)	29,861	30,429	27,899	27,899	29,861	29,861	29,861
451631	Application Fees (Lexington)	12,720	17,040	0	0	12,720	12,720	12,720
451632	Probation Fees (Lexington County)	81,798	82,620	73,325	73,325	81,798	81,798	81,798
451633	Civil Fees (Lexington County)	36,953	38,588	42,583	42,583	36,953	36,953	36,953
451634	CDV Fees (Lexington County)	78,126	78,126	78,125	78,125	78,126	78,126	78,126
451635	DUI Fees (Lexington County)	55,401	55,401	55,400	55,400	55,401	55,401	55,401
451636	Probation Fees (Tri-Counties)	17,330	17,977	15,954	15,954	17,330	17,330	17,330
451637	Civil Fees (Tri-Counties)	8,040	8,396	9,265	9,265	8,040	8,040	8,040
451638	CDV Fees (Tri-Counties)	16,999	16,999	16,999	16,999	16,999	16,999	16,999
451639	DUI Fees (Tri-Counties)	12,055	12,055	12,054	12,054	12,055	12,055	12,055
451641	Application Fees (Tri-Counties)	6,872	7,391	0	0	6,872	6,872	6,872
455004	Contribution from Tri-Counties	92,250	70,500	86,000	86,000	86,000	86,000	86,000
455012	Contributions from Municipalities	0	0	400	400	400	400	400
461000	Investment Interest	134,219	155,816	100	100	100	130,000	130,000
469900	Miscellaneous Revenues	10	10	0	0	0	0	0
801000	Op Trn from General Fund	2,084,215	2,084,215	2,084,215	2,084,215	4,555,478	2,084,215	2,084,215
** Total Revenue		3,942,132	3,987,188	3,596,765	3,596,765	6,221,612	3,880,249	3,880,249
***Total Appropriation					4,451,508	4,555,479	4,626,353	4,626,353
New Programs								
Contingency:								
Unused								
Rental								
FUND BALANCE								
Beginning of Year					3,392,228	2,537,485	2,537,485	2,537,485
FUND BALANCE - Projected								
End of Year					2,537,485	4,203,618	1,791,381	1,791,381

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 43	1,409,958	1,794,730	2,829,966	2,972,870	3,046,985	3,046,985
510200 Overtime	32	407	0	0	0	0
511112 FICA Cost	103,026	131,596	216,309	227,243	210,450	210,450
511113 SCRS - Employer's Portion	248,831	323,036	524,797	551,319	565,519	565,519
511120 Employee Insurance - 43	172,900	215,296	350,450	358,950	365,500	365,500
511130 Workers Compensation	5,124	7,821	10,287	10,816	11,122	11,122
519999 Personnel Contingency	0	0	0	0	0	0
* Total Personnel	1,939,871	2,472,886	3,931,809	4,121,198	4,199,576	4,199,576
Operating Expenses						
520200 Contracted Service	896	642	1,500	1,500	1,500	1,500
520219 Water & Other Beverage Service	1,426	1,181	1,500	1,500	1,500	1,500
520300 Professional Services	158	0	1,200	1,200	1,200	1,200
520400 Advertising & Publicity	0	0	100	100	100	100
520702 Technical Currency & Support	0	0	0	3,196	0	0
520710 Software Subscriptions	0	4,343	4,343	7,145	10,341	10,341
521000 Office Supplies	9,275	8,020	14,200	14,800	14,200	14,200
521100 Duplicating	7,999	12,460	14,100	17,300	15,000	15,000
521200 Operating Supplies	60	0	0	0	0	0
522200 Small Equip Repairs & Maintenance	0	455	750	800	800	800
522300 Vehicle Repairs & Maintenance	120	859	1,000	1,000	1,000	1,000
523100 Building Rental	87,676	101,323	168,384	192,384	192,384	192,384
524000 Building Insurance	364	180	393	413	413	413
524100 Vehicle Insurance - 2	1,845	1,845	2,460	2,460	2,460	2,460
524101 Comprehensive Insurance - 2	382	435	600	920	920	920
524201 General Tort Liability Insurance	4,270	4,270	3,105	5,000	5,000	5,000
524202 Surety Bonds	0	0	271	0	0	0
525000 Telephone	10,425	10,449	18,535	12,536	12,295	12,295
525004 WAN Service Charges	8,485	12,638	8,749	16,572	16,572	16,572
525020 Pagers and Cell Phones - 2	465	424	3,032	1,344	1,344	1,344
525041 E-mail Service Charges - 46	3,838	7,414	5,934	20,976	20,539	20,539
525100 Postage	2,061	1,722	2,500	2,500	2,500	2,500
525210 Conference, Meeting & Training Expense	10,359	18,859	52,250	52,750	52,250	52,250
525230 Subscriptions, Dues & Books	14,738	16,606	23,750	23,750	23,750	23,750
525240 Personal Mileage Reimbursement	8,402	7,579	21,400	21,400	21,400	21,400
525328 Util / Public Defenders Offices	10,405	9,198	10,500	11,000	11,000	11,000
525400 Gas, Fuel & Oil	2,487	1,415	3,700	3,700	3,700	3,700
529903 Contingency	0	0	13,429	0	0	0
529907 Rental Contingency	0	0	70,189	0	0	0
* Total Operating	186,136	222,317	447,874	416,246	412,168	412,168
 ** Total Personnel & Operating	 2,126,007	 2,695,203	 4,379,683	 4,537,444	 4,611,744	 4,611,744

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

*** Total Budget Appropriation	2,140,901	2,705,016	4,451,508	4,555,479	4,626,353	4,626,353
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**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Victims' Bill of Rights 2620:								
Revenues:								
443002	Clerk of Crt Conviction Surcharges (\$100)	76,913	77,541	67,500	67,500	71,200	71,200	71,200
443003	Clk of Crt Gen Sessions - 38% Assessment	7,231	8,421	13,105	13,105	11,000	11,000	11,000
443500	Bond Estreatment	(1,002)	0	0	0	0	0	0
443507	Solicitor Traffic Education Program - 9.17%	4,237	4,468	3,030	3,030	3,800	3,800	3,800
444011	Traffic Court Conviction Surcharge (\$25)	3,474	3,593	4,200	4,200	4,000	4,000	4,000
444012	Traffic Court - 11.16% Assessment	90,990	69,580	68,025	68,025	65,000	65,000	65,000
444050	CDV Court - 11.16% Assessment	704	464	659	659	608	608	608
444051	CDV Court - Conviction Surcharge	2,986	1,472	2,300	2,300	2,300	2,300	2,300
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	2,399	2,196	3,400	3,400	2,800	2,800	2,800
444112	Mag. Dist. 1 - 11.16% Assessment	6,518	7,224	7,100	7,100	7,100	7,100	7,100
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	3,696	3,604	4,950	4,950	4,700	4,700	4,700
444212	Mag. Dist. 2 - 11.16% Assessment	13,762	13,155	8,400	8,400	9,000	9,000	9,000
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	10,291	12,283	6,500	6,500	8,200	8,200	8,200
444312	Mag. Dist. 3 - 11.16% Assessment	9,070	9,390	6,300	6,300	7,000	7,000	7,000
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	7,816	6,503	6,500	6,500	7,800	7,800	7,800
444412	Mag. Dist. 4 - 11.16% Assessment	6,115	4,410	5,310	5,310	5,105	5,105	5,105
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	1,708	2,274	2,400	2,400	2,300	2,300	2,300
444512	Mag. Dist. 5 - 11.16% Assessment	4,260	4,067	3,900	3,900	4,000	4,000	4,000
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	1,116	1,178	1,050	1,050	1,050	1,050	1,050
444612	Mag. Dist. 6 - 11.16% Assessment	7,735	7,280	6,000	6,000	7,000	7,000	7,000
444711	Mag. Worthless Ck - Conviction Surcharge	63	76	200	200	77	77	77
444712	Mag. Worthless Ck - 11.16% Assessment	27	19	50	50	35	35	35
444911	DUI Court - Conviction Surcharge	5,977	3,591	4,125	4,125	4,500	4,500	4,500
444912	DUI Court - 11.16% Assessment	7,313	4,569	9,200	9,200	8,500	8,500	8,500
455008	Contribution from Town of Gaston	19,286	18,554	13,100	13,100	13,600	13,600	13,600
455009	Contribution from Town of Swansea	6,685	2,548	5,675	5,675	5,400	5,400	5,400
455013	Contribution from Town of Pelion	1,330	513	1,350	1,350	1,280	1,280	1,280
Other Revenues:								
461000	Investment Interest	6,556	2,619	5,690	5,690	3,000	3,000	3,000
801000	Op Trn from General Fund/ Cty Ord - Sheriff -	0	0	0	0	0	0	0
		307,256	271,592	260,019	260,019	260,355	260,355	260,355
Appropriations:								
- Solicitor					85,667	85,759	85,316	85,316
- Magistrate Court Services					132,054	133,016	133,077	133,077
- LE/Major Crimes					202,464	197,633	192,163	192,163
***Total Appropriations					420,185	416,408	410,556	410,556
FUND BALANCE								
Beginning of Year					111,169	(48,997)	(48,997)	(48,997)
FUND BALANCE - Projected								
End of Year					(48,997)	(205,050)	(199,198)	(199,198)
					Solicitor	Magistrate	Law Enfr	Total
FY 24 Fund Balance					90,236	46,343	(25,410)	111,169
Budgeted FY 25 Revenues					86,673	86,673	86,673	260,019
Budgeted FY 25 Expenditures					(85,667)	(132,054)	(202,464)	(420,185)
Estimated FY 25 Fund Balance					91,242	962	(141,201)	(48,997)

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2025-26

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expend	Expend	Amended	Requested	Recommend Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages - 1.25	51,618	49,290	51,702	54,562	54,562
510200	Overtime	23	157	0	0	0
511112	FICA - Employer's Portion	3,769	3,629	3,955	4,174	3,757
511113	State Retirement - Employer's Portion	9,276	8,816	9,596	10,127	10,127
511120	Employee Insurance - 1.25	7,800	9,339	12,225	10,625	10,625
511130	Workers Compensation	166	160	167	202	176
519999	Personnel Contingency	0	0	3,915	3,453	3,453
* Total Personnel		72,652	71,391	81,560	83,143	82,700
Operating Expenses						
521000	Office Supplies	0	0	100	100	100
521100	Duplicating	0	0	75	75	75
524201	General Tort Liability Insurance	260	260	273	286	286
524202	Surety Bonds - 1	9	0	0	0	0
525041	E-mail Service Charges - 1	140	22	129	155	155
525210	Conference, Meeting & Training Expense	1,398	1,396	2,880	2,000	2,000
* Total Operating		1,807	1,678	3,457	2,616	2,616
** Total Personnel & Operating		74,459	73,069	85,017	85,759	85,316
Capital						
540000	Small Tools & Minor Equipment	0	0	650	0	0
** Total Capital		0	0	650	0	0
*** Total Budget Appropriation		74,459	73,069	85,667	85,759	85,316

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 2	62,258	60,447	84,676	84,676	90,237
510200	Overtime	0	0	0	0	0
511112	FICA - Employer's Portion	4,553	4,361	6,478	6,478	6,213
511113	State Retirement - Employer's Portion	11,128	10,786	15,716	15,716	16,748
511120	Employee Insurance - 2	15,600	14,942	16,300	16,300	17,000
511130	Workers Compensation	193	188	263	263	280
519999	Personnel Contingency	0	0	6,413	6,984	0
	* Total Personnel	93,732	90,724	129,846	130,417	130,478
Operating Expenses						
520702	Technical Currency & Support	0	0	0	136	0
520710	Software Subscriptions	0	0	0	0	136
521000	Office Supplies	0	220	300	300	300
521100	Duplicating	305	0	1,200	1,200	1,200
524201	General Tort Liability Insurance	0	0	250	275	275
524202	Surety Bonds - 2	0	0	0	0	0
525041	E-mail Service Charges - 2	753	86	258	488	488
525210	Conference, Meeting & Training Expense	0	0	200	200	200
	* Total Operating	1,058	306	2,208	2,599	2,599
	** Total Personnel & Operating	94,790	91,030	132,054	133,016	133,077
Capital						
	** Total Capital	0	0	0	0	0

*** Total Budget Appropriation	94,790	91,030	132,054	133,016	133,077	133,077
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COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expend	Expend	Amended	Requested	Recommend Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages - 2	113,176	108,285	109,609	115,615	115,615
510199	Special Overtime	10,779	7,628	11,528	5,000	5,000
510200	Overtime	6,301	10,241	5,142	10,000	10,000
511112	FICA - Employer's Portion	9,686	9,340	9,660	9,992	7,960
511113	State Retirement - Employer's Portion	9,014	9,376	9,072	10,406	8,550
511114	Police Retirement - Employer's Portion	16,653	15,295	16,439	15,834	14,772
511120	Employee Insurance - 2	15,600	14,942	16,300	17,000	17,000
511130	Workers Compensation	2,962	2,747	2,830	3,069	2,549
515600	Clothing Allowance	1,200	900	1,200	1,200	1,200
519999	Personnel Contingency	0	0	9,857	0	0
* Total Personnel		185,371	178,754	191,637	188,116	182,646
Operating Expenses						
522300	Vehicles Repairs & Maintenance	155	17	1,971	1,127	1,127
524100	Vehicle Insurance - 1	0	615	615	615	615
524101	Comprehensive Insurance - 1	0	0	250	563	563
524201	General Tort Liability Insurance	1,563	1,563	1,679	1,679	1,679
524202	Surety Bonds - 2	13	0	0	0	0
525000	Telephone	482	463	482	482	482
525030	800 MHz Radio Service Charges - 1	703	644	708	708	708
525031	800 MHz Radio Maintenance Contract - 1	62	85	85	85	85
525041	E-mail Service Charges - 2	258	0	258	0	0
525230	Subscriptions, Dues & Books	55	55	55	55	55
525400	Gas, Fuel, & Oil	670	217	3,640	3,119	3,119
525600	Uniforms & Clothing	0	0	1,084	1,084	1,084
* Total Operating		3,961	3,659	10,827	9,517	9,517
** Total Personnel & Operating		189,332	182,413	202,464	197,633	192,163
Capital						
** Total Capital		0	0	0	0	0

*** Total Budget Appropriation	189,332	182,413	202,464	197,633	192,163	192,163
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COUNTY OF LEXINGTON
PUBLIC DEFENDER ADDITIONAL FUNDING
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	2024-25	Thru Jun	2025-26	2025-26	2025-26
* Public Defender Additional Funding 2621:								
Revenues:								
451616	Additional PD State Funding	730,024	730,024	730,023	730,023	730,024	730,024	730,024
461000	Investment Interest	0	4,277	0	0	0	0	0
** Total Revenue		730,024	734,301	730,023	730,023	730,024	730,024	730,024
***Total Appropriation					1,352,099	743,629	730,024	730,024
Unused Appropriations					1,352,099			
FUND BALANCE								
Beginning of Year					622,076	1,352,099	1,352,099	1,352,099
FUND BALANCE - Projected								
End of Year					1,352,099	1,338,494	1,352,099	1,352,099

COUNTY OF LEXINGTON
PUBLIC DEFENDER ADDITIONAL FUNDING
Annual Budget
Fiscal Year - 2025-26

Fund: 2621
Division: Judicial
Organization: 141400 - Public Defender

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 2	0	0	323,206	133,860	133,860	133,860
510105 Pay Supplement	0	0	485,936	292,968	292,968	292,968
510132 Retention Pay	100,000	0	0	0	0	0
511112 FICA Cost	7,577	0	62,339	10,240	10,240	10,240
511113 SCRS - Employer's Portion	0	0	169,628	24,844	24,844	24,844
511120 Employee Insurance - 2	0	0	31,900	17,000	17,000	17,000
511130 Workers Compensation	370	0	3,012	495	495	495
519999 Personnel Contingency	0	0	12,056	0	0	0
* Total Personnel	107,947	0	1,088,077	479,407	479,407	479,407
Operating Expenses						
520300 Professional Services	0	0	160,000	160,000	160,000	160,000
529903 Contingency	0	0	104,022	104,222	90,617	90,617
* Total Operating	0	0	264,022	264,222	250,617	250,617
** Total Personnel & Operating	107,947	0	1,352,099	743,629	730,024	730,024
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	0	0	0	0
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	107,947	0	1,352,099	743,629	730,024	730,024

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Schedule "C" Funds 2700:								
Revenues:								
452200	C Fund SCDOT Proportionment	4,488,969	4,188,431	4,507,400	4,507,400	4,573,030	4,573,030	4,573,030
452202	C Fund Donor County Settlement	2,057,092	2,863,875	2,057,092	2,057,092	2,818,205	2,818,205	2,818,205
Other Revenues:								
461000	Investment Interest	994,515	760,099	300,000	300,000	300,000	300,000	300,000
** Total Revenue		<u>7,540,576</u>	<u>7,812,405</u>	<u>6,864,492</u>	<u>6,864,492</u>	<u>7,691,235</u>	<u>7,691,235</u>	<u>7,691,235</u>
***Total Appropriation					24,841,707	7,391,175	7,391,175	7,391,175
Contingency:								
Unused								
FUND BALANCE								
Beginning of Year					<u>15,255,687</u>	<u>(2,721,528)</u>	<u>(2,721,528)</u>	<u>(2,721,528)</u>
FUND BALANCE - Projected								
End of Year					<u>(2,721,528)</u>	<u>(2,421,468)</u>	<u>(2,421,468)</u>	<u>(2,421,468)</u>

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700
Division: Public Works
Organization: 121100 - PW / Administration & Engineering

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expend	Expend	Amended	Requested	Recommend Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages	22,041	15,236	105,000	105,000	105,000
510200	Overtime	409	0	0	0	0
510300	Part Time - 1 (0.5 - FTE)	26,937	20,986	22,454	22,454	22,454
511112	FICA - Employer's Portion	3,671	2,705	9,751	9,751	9,751
511113	State Retirement - Employer's Portion	8,793	6,381	23,655	23,655	23,655
511130	Workers Compensation	691	484	3,505	3,505	3,505
519999	Personnel Contingency	0	0	2,834	2,834	2,834
	*Total Personnel	62,542	45,792	167,199	167,199	167,199
Operating Expenses						
520200	Contracted Services	3,000	3,000	3,000	3,000	3,000
	* Total Operating	3,000	3,000	3,000	3,000	3,000
	** Total Personnel & Operating	65,542	48,792	170,199	170,199	170,199
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	0	0
	All Other Equipment	0	0	0	0	0
	**Total Capital	0	0	0	0	0

This organization will be used by the Public Works Engineering department to charge any time worked that is associated with a "C" Fund Project.

***** Total Budget Appropriation** **65,542** **48,792** **170,199** **170,199** **170,199** **170,199**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700

Division: Public Works

Organization: 121301 - PW / Maintenance / Economic Development

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Operating Expenses							
538300	Retainage Payable Expense	0	0	0	0	0	0
539900	Unclassified	0	0	602,529	0	0	0
* Total Operating		0	0	602,529	0	0	0
Economic Development Projects							
** Total Economic Development Projects		0	0	0	0	0	0

This department is to account for expenditures for economic development projects as approved by the County Transportation Committee. Organization - 121301.

*** Total Budget Appropriation	0	0	602,529	0	0	0
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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700

Division: Public Works

Organization: 121302 - PW / Maintenance / Municipal Grants & Sidewalks

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Operating Expenses						
539900 Unclassified	0	0	1,116,416	100,000	100,000	100,000
539904 Unclassified - Municipal Projects	0	0	0	250,000	250,000	250,000
* Total Operating	0	0	1,116,416	350,000	350,000	350,000
Capital						
5AP363 SCDOT Sign Dedication Taylor Jr.	500	0	0	0	0	0
5AP482 SCDOT Sign Dedication Myers	500	0	0	0	0	0
5AQ483 FY25 B-L E. Columbia Ave Sidewalk	0	0	65,000	0	0	0
5AQ484 FY25 Cayce-3rd Street Sidewalk	0	0	30,000	0	0	0
5AQ485 FY25 Gilbert-Hampton St Sidewalk	0	0	53,200	0	0	0
5AQ486 FY25 Irmo-Gibbes St & Lexington Ave	0	0	15,000	0	0	0
5AQ487 FY25 Springdale-Silstar Rd & Shasta	0	0	110,000	0	0	0
5AQ488 FY25 W Cola-Woodland Dr & Hollyberry	0	0	222,334	0	0	0
** Total Capital	1,000	0	495,534	0	0	0
Road & Infrastructure Improvements						
5R0153 W. Columbia Enhancement # 26-12 (Sunset/Jarvis)	0	0	36,250	0	0	0
5R0218 Town of B-L Sidewalk Repairs	0	0	3,300	0	0	0
5R0236 City of Cayce - Knox Abbott Dr.	0	0	40,000	0	0	0
5R0250 Town of Lex Sidewalk Repairs	0	0	28,440	0	0	0
5R0251 City of W. Columbia - Terrace View	0	0	36,275	0	0	0
5R0253 Town of Pine Ridge Sidewalk Ext.	0	0	25,000	0	0	0
5R0257 Town of Chapin - Beaufort St Rehab	29,155	0	98,145	0	0	0
5R0259 South Cong. - Sunset Dr Sidewalk	0	0	0	0	0	0
5R0265 Taylor St Resurfacing	0	24,776	151,229	0	0	0
5R0272 West Cola Mill Village One-Way Proj	0	0	31,000	0	0	0
5R0274 Cayce - State Street Sidewalk	0	0	6,008	0	0	0
5R0276 Whiteford Way	0	0	159,457	0	0	0
5R0277 Henbet Dr. - Traffic Signal/Fiber	0	0	241,300	0	0	0
5R0279 FY22 Irmo Sidewalk Repairs	0	0	15,000	0	0	0
5R0280 FY22 Cayce - Dunbar Rd Sidewalk	0	0	100,000	0	0	0
5R0281 FY22 Batesburg-Leesville Sidewalk	0	0	407	0	0	0
5R0282 FY22 Lexington Mallard Lakes Sidewalk	0	0	100,000	0	0	0
5R0283 FY22 Springdale Kitty Hawk Dr Sidewalk	109,834	0	68,766	0	0	0
5R0287 Enterprise Pkwy - Intersection Impr.	125,000	0	0	0	0	0
5R0288 FY23 Cayce - Julius Felder Rd	0	0	50,000	0	0	0
5R0289 FY23 W. Cola - Dreher Rd Sidewalk	0	0	75,000	0	0	0
5R0290 FY23 Batesburg-Leesville Sidewalk	50,000	0	0	0	0	0
5R0294 City of Cayce - Frink St Sidewalk	66,980	0	469,555	0	0	0
5R0302 Chapin Rd. Sidewalk	0	0	47,900	0	0	0
5R0303 Batesburg-Leesville Sidewalk	0	0	50,000	0	0	0
5R0304 Springdale-Wattling Rd Sidewalk	0	0	35,160	0	0	0
*** Total Road & Infrastructure Improvements	380,969	24,776	1,868,192	0	0	0
Other Financing Uses						
812489 Op Trn to PW/Safe Streets for All	60,000	0	0	0	0	0
***Total Other Financing Uses	60,000	0	0	0	0	0
*** Total Budget Appropriation	441,969	24,776	3,480,142	350,000	350,000	350,000

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700
Division: Public Works
Organization: 121303 - PW / Maintenance / Sub-Division Bond Supplements

					BUDGET	
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Operating Expenses						
* Total Operating	0	0	0	0	0	0
Road & Infrastructure Improvements						
5R0082 Wood Moor Subdivision	0	0	22,340	0	0	0
5R0135 The Reserve at Lake Murray	0	0	16,419	0	0	0
5R0141 Cherokee Shores Phase I	0	0	8,719	0	0	0
5R0142 Kaminer Subdivision	0	0	3,352	0	0	0
5R0143 Woodland Pond Subdivision	0	0	6,305	0	0	0
5R0144 Whispering Glen Subdivision	0	0	33,981	0	0	0
** Total Road & Infrastructure Improvements	0	0	91,116	0	0	0

This department is to account for expenditures needed to supplement sub- division bonds. Organization - 121303.
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*** Total Budget Appropriation	0	0	91,116	0	0	0
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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700

Division: Public Works

Organization: 121304 - PW / Maintenance / Dirt to Pave Projects

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Operating Expenses							
538300	Retainage Payable Expense	487,717	0	0	0	0	0
539900	Unclassified	0	0	792,828	1,000,000	1,000,000	1,000,000
* Total Operating		487,717	0	792,828	1,000,000	1,000,000	1,000,000
Road Construction (Dirt to Pave Projects)							
5R0172	Limestone Road	997,843	672,308	748,696	0	0	0
5R0191	Ruth Vista Road	2,825	1,513	232,970	0	0	0
5R0206	Bub Shumpert Rd #13	15,400	0	0	0	0	0
5R0226	Bub Shumpert Rd #7	2,162,722	851,128	1,782,233	0	0	0
5R0244	Alice Drive & Phaeton Drive	1,485,090	434,798	659,635	0	0	0
5R0296	Peachtree Rock Road	70,031	71,720	285,269	0	0	0
5R0297	Swamp Rabbit Road	20,492	164,016	321,721	0	0	0
5R0298	Hass Lucas Road	90,352	113,149	343,717	0	0	0
5R0299	Cherry Blossom Road	0	158,133	496,890	0	0	0
** Total Road Construction (Dirt to Pave Projects)		4,844,755	2,466,765	4,871,131	0	0	0

This department is to account for expenditures for petitions dirt road paving projects as approved by the County Transportation Committee. Organization - 121304.
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*** Total Budget Appropriation	5,332,472	2,466,765	5,663,959	1,000,000	1,000,000	1,000,000
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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700
Division: Public Works
Organization: 121305 - PW / Maintenance / Drainage Projects

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Operating Expenses							
539900	Unclassified - Drainage Projects	0	0	2,068,346	250,000	250,000	250,000
	* Total Operating	0	0	2,068,346	250,000	250,000	250,000
Capital							
	** Total Capital	0	0	0	0	0	0
Drainage Projects							
5R0246	Olde Saluda Storm Sewer Rehab	0	0	400	0	0	0
	* Total Drainage Projects	0	0	400	0	0	0

This department is to account for expenditures on various storm drainage improvements. Organization - 121305.

*** Total Budget Appropriation	0	0	2,068,746	250,000	250,000	250,000
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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700
Division: Public Works
Organization: 121306 - PW / Maintenance / SCDOT 25% Fund

				BUDGET		
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Operating Expenses						
539900 Unclassified - SCDOT 25%	0	0	1,184,918	1,509,100	1,509,100	1,509,100
* Total Operating	0	0	1,184,918	1,509,100	1,509,100	1,509,100
State Road Projects						
5R0266 New State Rd Intersection Improve	0	0	196,000	0	0	0
5R0293 2023 Asphalt Maint. Project	67,162	0	17,838	0	0	0
5R0300 Pond Branch & Two Notch Inter. Imp.	1,289,000	11,600	121,500	0	0	0
5R0308 Charter Oak Rd 3-Lane Widening	0	1,208,000	1,208,000	0	0	0
** Total State Road Projects	1,356,162	1,219,600	1,543,338	0	0	0

This department is to account for expenditures on the state highway system required in the "C" Fund Law. Organization - 121306.
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*** Total Budget Appropriation	1,356,162	1,219,600	2,728,256	1,509,100	1,509,100	1,509,100
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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700
Division: Public Works
Organization: 121307 - PW / Maintenance / Asphalt Maintenance

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Operating Expenses							
538300	Retainage Payable Expense	0	0	0	0	0	0
539900	Unclassified - Pavement	0	0	4,645,022	3,911,876	3,911,876	3,911,876
* Total Operating		0	0	4,645,022	3,911,876	3,911,876	3,911,876
Pavement Maintenance Projects							
5R0293	2023 Asphalt Maintenance Project	353,516	0	0	0	0	0
5R0305	2024 Asphalt Maintenance Project	0	1,638,472	4,100,000	0	0	0
5AP367	FY24 County Pavement Marking	92,436	0	0	0	0	0
5AQ355	Pine Glen Subdivision	0	23,273	70,000	0	0	0
Total Pavement Maintenance Projects		445,952	1,661,745	4,170,000	0	0	0

This department is to account for expenditures for resurfacing, patching, reclamation, line stripping, etc. for existing County paved roads.
Organization - 121307.

***** Total Budget Appropriation** **445,952 1,661,745 8,815,022 3,911,876 3,911,876 3,911,876**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Fund 2700

Division: Public Works

Organization: 121308 - PW / Maintenance / Dirt Road Maintenance & Safety

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Operating Expenses							
538300	Retainage Payable Expense	0	0	0	0	0	0
539900	Unclassified - Road Maintenance	0	0	1,040,698	200,000	200,000	200,000
* Total Operating		0	0	1,040,698	200,000	200,000	200,000
Maintenance Projects							
5R0116	Hyman Road	0	0	59,268	0	0	0
5R0117	Darby Ambross Road	0	0	59,304	0	0	0
5R0118	Sweet Pea Lane	0	0	3,571	0	0	0
5R0120	Green Hills Drive	0	0	15,000	0	0	0
5R0284	Howitzer Circle	10,954	23,699	43,897	0	0	0
** Total Maintenance Projects		10,954	23,699	181,040	0	0	0

This department is to account for expenditures on improvements to portions of unpaved roads with continuous maintenance or safety deficiencies.
Organization - 121308.

*** Total Budget Appropriation	10,954	23,699	1,221,738	200,000	200,000	200,000
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COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Lex Cty Stormwater Consortium/MS4 2720:								
Revenues:								
452151	MS4 Municipal Portions	0	96,045	17,500	17,500	72,004	35,957	35,957
452152	MS4 Municipal Contract Portions	0	0	102,000	102,000	88,900	88,900	88,900
456100	Program Income	650	0	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
801000	Op Trn from General Fund/Cty Ord.	759,334	90,891	90,581	90,581	0	0	0
** Total Revenue		<u>759,984</u>	<u>186,936</u>	<u>210,081</u>	<u>210,081</u>	<u>160,904</u>	<u>124,857</u>	<u>124,857</u>
***Total Appropriation					823,187	352,827	333,846	333,846
Unused:								
Contingency								
Appropriations								
FUND BALANCE								
Beginning of Year					<u>495,227</u>	<u>(117,879)</u>	<u>(117,879)</u>	<u>(117,879)</u>
FUND BALANCE - Projected								
End of Year					<u>(117,879)</u>	<u>(309,802)</u>	<u>(326,868)</u>	<u>(326,868)</u>

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages	0	0	0	34,408	0	0
510300 Part Time - 1 (0.5 - FTE)	14,133	10,737	22,141	17,114	17,139	17,139
511112 FICA - Employer's Portion	1,085	825	1,686	3,941	1,180	1,180
511113 State Retirement - Employer's Portion	2,518	1,895	4,246	9,562	3,181	3,181
511120 Employee Insurance - 1	0	0	0	8,500	0	0
511130 Workers Compensation	44	50	72	1,417	53	53
519999 Personnel Contingency	0	0	0	0	0	0
* Total Personnel	17,780	13,507	28,145	40,534	21,553	21,553
Operating Expenses						
520200 Contracted Services	15,000	15,000	30,031	0	0	0
520221 Website Services	1,450	280	1,700	0	0	0
520300 Professional Services	274,438	265,206	702,071	284,500	284,500	284,500
520400 Advertising & Publicity	0	2,737	11,276	9,727	9,727	9,727
520702 Technical Currency & Support	0	0	1,620	0	0	0
520710 Software Subscriptions	0	129	200	0	0	0
521000 Office Supplies	37	0	854	321	321	321
521100 Duplicating	76	22	738	0	0	0
521200 Operating Supplies	3,500	0	3,710	16,185	16,185	16,185
524201 General Tort Liability Insurance	40	40	40	27	27	27
524202 Surety Bonds	0	0	6	0	0	0
525000 Telephone	141	0	393	172	172	172
525021 Smart Phone Charges	0	0	693	456	456	456
525041 E-mail Service Charges	32	0	224	186	186	186
525100 Postage	0	0	125	0	0	0
525210 Conference, Meeting & Training Expense	1,243	0	1,205	439	439	439
525230 Subscriptions, Dues, & Books	175	0	840	150	150	150
525250 Motor Pool Reimbursement	0	0	769	0	0	0
525600 Uniforms & Clothing	148	0	280	130	130	130
529903 Contingency	0	0	22,689	0	0	0
* Total Operating	296,280	283,414	779,464	312,293	312,293	312,293
** Total Personnel & Operating	314,060	296,921	807,609	352,827	333,846	333,846
Capital						
540000 Small Tools & Minor Equipment	0	0	1,428	0	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	14,150	0	0	0
** Total Capital	0	0	15,578	0	0	0
*** Total Budget Appropriation	314,060	296,921	823,187	352,827	333,846	333,846

COUNTY OF LEXINGTON
RAIN BARREL WORKSHOPS
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* Rain Barrel Workshops 2730:								
Revenues:								
456100	Program Income	2,565	600	0	0	0	0	0
802720	Op Trn from Lex Cty Stormwater Cons	0	0	0	0	0	0	0
** Total Revenue		2,565	600	0	0	0	0	0
***Total Appropriation					9,392	0	0	0
Unused:								
Contingency								
Appropriations								
FUND BALANCE								
Beginning of Year					<u>7,756</u>	<u>(1,636)</u>	<u>(1,636)</u>	<u>(1,636)</u>
FUND BALANCE - Projected								
End of Year					<u>(1,636)</u>	<u>(1,636)</u>	<u>(1,636)</u>	<u>(1,636)</u>

Fund: 2730
Division: General Administrative
Organization: 101611 - Land Development

					BUDGET		
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521200	Operating Supplies	754	1,275	9,392	0	0	0
* Total Operating		754	1,275	9,392	0	0	0
** Total Personnel & Operating		754	1,275	9,392	0	0	0
Capital							
** Total Capital		0	0	0	0	0	0

***** Total Budget Appropriation** **754** **1,275** **9,392** **0** **0** **0**

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
FY 2025-26 - Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Campus Parking Fund 2920:								
Revenues:								
430600	Employee Parking Fees	12,864	12,408	15,177	15,177	15,177	15,177	15,177
430601	Public Parking Fees	1,152	1,080	720	720	720	720	720
Other Revenues:								
461000	Investment Interest	3,479	2,950	2,000	2,000	2,000	2,000	2,000
** Total Revenue		<u>17,495</u>	<u>16,438</u>	<u>17,897</u>	<u>17,897</u>	<u>17,897</u>	<u>17,897</u>	<u>17,897</u>
***Total Appropriation					17,897	17,897	17,897	17,897
Contingency:								
Unused								
FUND BALANCE								
Beginning of Year					<u>129,366</u>	<u>129,366</u>	<u>129,366</u>	<u>129,366</u>
FUND BALANCE - Projected								
End of Year					<u>129,366</u>	<u>129,366</u>	<u>129,366</u>	<u>129,366</u>

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2025-26**

Fund 2920

Organization: 101500 - Human Resource

Organization: 111300 - Building Services

Organization: 999900 - Non-departmental

		BUDGET					
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses (Organization - 101500)							
* Total Operating (101500)		0	0	0	0	0	0
Personnel (Organization - 111300)							
510100	Salaries & Wages	314	0	0	0	0	0
510300	Part Time	0	0	0	0	0	0
511112	FICA - Employer's Portion	23	0	0	0	0	0
511113	SCRS - Employer's Portion	58	0	0	0	0	0
511130	Workers Compensation - Employer Cost	27	0	0	0	0	0
* Total Personnel (111300)		422	0	0	0	0	0
Operating Expenses (Organization - 111300)							
522000	Building Repairs & Maintenance	6,929	0	17,897	17,897	17,897	17,897
* Total Operating (111300)		6,929	0	17,897	17,897	17,897	17,897
** Total Personnel & Operating		7,351	0	17,897	17,897	17,897	17,897
Capital: (Organization - 111300)							
** Total Capital (111300)		0	0	0	0	0	0
Capital: (Organization - 999900)							
549904	Capital Contingency	0	0	0	0	0	0
** Total Capital (999900)		0	0	0	0	0	0
*** Total Budget Appropriation							
		7,351	0	17,897	17,897	17,897	17,897

COUNTY OF LEXINGTON
HUMAN RESOURCES / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Human Resources/Employee Committee 2930:								
Revenues:								
438300	Vending Machine Sales	3,327	3,355	3,400	3,400	3,400	3,400	3,400
439900	Misc Fees, Permits, and Sales	0	0	150	150	0	0	0
Other Revenues:								
461000	Investment Interest	312	264	150	150	150	150	150
** Total Revenue		3,639	3,619	3,700	3,700	3,550	3,550	3,550
***Total Appropriation					3,700	3,550	3,550	3,550
Contingency: Unused								
FUND BALANCE								
Beginning of Year					12,924	12,924	12,924	12,924
FUND BALANCE - Projected								
End of Year					12,924	12,924	12,924	12,924

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

					BUDGET		
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
539900	Unclassified	566	0	3,700	3,550	3,550	3,550
* Total Operating		566	0	3,700	3,550	3,550	3,550
** Total Personnel & Operating		566	0	3,700	3,550	3,550	3,550
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		566	0	3,700	3,550	3,550	3,550

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2025-26 Estimated Revenue

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26
*Treasurer / Delinquent Tax Collections 2950:								
Revenues:								
416000	Delinquent Tax Costs	1,011,524	925,886	850,000	850,000	900,000	900,000	900,000
439900	Misc Fees, Permits, and Sales	19,160	8,295	10,000	10,000	15,000	15,000	15,000
450000	Rental Income	140	0	1,000	1,000	1,000	1,000	1,000
461000	Investment Interest	503,286	52,362	150,000	150,000	200,000	200,000	200,000
461020	Delinquent Tax Account Interest	0	0	0	0	0	0	0
467000	Cash Over/Short	10	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
** Total Revenue		<u>1,534,120</u>	<u>986,543</u>	<u>1,011,000</u>	<u>1,011,000</u>	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,116,000</u>
***Total Appropriation					1,188,240	1,114,161	1,144,996	1,144,996
Contingency:								
Unused								
Frozen Position: Tax Clerk II - Bd. 106					50,153			
FUND BALANCE								
Beginning of Year					<u>1,250,939</u>	<u>1,123,852</u>	<u>1,123,852</u>	<u>1,123,852</u>
FUND BALANCE - Projected								
End of Year					<u>1,123,852</u>	<u>1,125,691</u>	<u>1,094,856</u>	<u>1,094,856</u>

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2025-26

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 8.2	357,689	347,010	398,339	398,339	407,737	407,737
510200	Overtime	1,616	1,832	3,000	3,000	3,000	3,000
511112	FICA - Employer's Portion	26,153	25,427	30,702	30,702	31,930	31,930
511113	State Retirement - Employer's Portion	64,239	62,244	74,489	74,489	85,263	85,263
511120	Employee Insurance - 8.2	63,960	61,261	66,830	69,700	78,200	78,200
511130	Workers Compensation	2,256	2,181	2,378	2,378	2,635	2,635
519999	Personnel Contingency	0	0	30,164	0	0	0
* Total Personnel		515,913	499,955	605,902	578,608	608,765	608,765
Operating Expenses							
520200	Contracted Services	82,884	90,515	112,500	117,500	117,500	117,500
520244	Moving Services - Buildings	0	0	1,000	1,000	1,000	1,000
520300	Professional Services	6,289	6,842	10,400	10,400	10,400	10,400
520400	Advertising & Publicity	33,999	41,842	47,605	51,000	51,000	51,000
520500	Legal Services	140,000	140,000	140,000	140,000	140,000	140,000
520700	Technical Services	0	0	0	0	0	0
520702	Technical Currency & Support	0	41,595	42,395	39,408	39,068	39,068
520710	Software Subscriptions	0	0	0	0	408	408
521000	Office Supplies	5,755	7,008	7,000	7,000	7,000	7,000
521100	Duplicating	1,607	655	700	1,500	1,500	1,500
522200	Small Equipment Repairs & Maint	0	0	500	500	500	500
524000	Building Insurance	239	0	246	258	258	258
524001	Burglary Insurance	0	0	130	130	130	130
524201	General Tort Liability Insurance	400	400	400	440	440	440
524202	Surety Bonds - 2	0	0	0	0	0	0
525000	Telephone	1,484	1,464	1,484	1,484	1,816	1,816
525004	WAN Service Charges	0	0	105	105	105	105
525041	E-mail Service Charges - 7	677	1,143	774	2,586	2,056	2,056
525100	Postage	121,975	139,781	145,000	145,000	145,000	145,000
525210	Conference, Meeting & Training Expense	1,993	1,764	3,165	3,165	3,165	3,165
525230	Subscriptions, Dues, & Books	370	205	900	900	900	900
525250	Motor Pool Reimbursement	135	190	200	200	200	200
525300	Utilities	6,007	4,884	6,195	6,505	6,505	6,505
526900	DMV Title & License Fee	0	0	0	0	0	0
529900	Miscellaneous Operating Expense	0	0	0	0	0	0
529903	Contingency	0	0	59,261	0	0	0
* Total Operating		403,814	478,288	579,960	529,081	528,951	528,951
** Total Personnel & Operating		919,727	978,243	1,185,862	1,107,689	1,137,716	1,137,716

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2025-26

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

				BUDGET		
Object	Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend
			(May)	(May)		Approved
Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000
540010	Minor Software	0	0	0	0	0
	All Other Equipment	6,483	1,377	1,378		
5AR313	(4) Computers (F1A) - Rpl.				5,472	6,280
	** Total Capital	6,483	1,377	2,378	6,472	7,280

*** Total Budget Appropriation	926,210	979,620	1,188,240	1,114,161	1,144,996	1,144,996
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**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2025-26 Estimated Revenue**

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May 2024-25	Budget Thru May 2024-25	Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Finance / Grants Administration 2990:								
Revenues:								
461000	Investment Interest	446	0	0	0	0	0	0
801000	Op Trn from General Fund/Cty Ord.	104,161	115,803	115,803	115,803	111,929	111,929	111,929
** Total Revenue		<u>104,607</u>	<u>115,803</u>	<u>115,803</u>	<u>115,803</u>	<u>111,929</u>	<u>111,929</u>	<u>111,929</u>
***Total Appropriation					108,077	113,916	113,916	113,916
Contingency:								
Unused								
Carryforward								
FUND BALANCE								
Beginning of Year					<u>(5,739)</u>	<u>1,987</u>	<u>1,987</u>	<u>1,987</u>
FUND BALANCE - Projected								
End of Year					<u><u>1,987</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2025-26

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 1	76,298	73,022	76,428	80,885	80,885	80,885
511112	FICA - Employer's Portion	5,812	5,570	5,847	6,188	6,188	6,188
511113	State Retirement - Employer's Portion	13,601	13,024	14,185	15,012	15,012	15,012
511120	Employee Insurance - 1	7,800	7,471	8,150	8,150	8,150	8,150
511130	Workers Compensation	237	226	237	251	251	251
519999	Personnel Contingency	0	0	0	0	0	0
* Total Personnel		103,748	99,313	104,847	110,486	110,486	110,486
Operating Expenses							
521000	Office Supplies	245	239	600	600	600	600
521100	Duplicating	290	224	400	500	500	500
524201	General Tort Liability Insurance	40	40	40	40	40	40
524202	Surety Bonds - 1	6	0	0	0	0	0
525000	Telephone	241	223	241	241	241	241
525041	E-mail Service Charge - 1	129	22	129	129	129	129
525210	Conference, Meeting & Training Expense	1,083	1,287	1,265	1,365	1,365	1,365
525230	Subscriptions, Dues, & Books	354	354	355	355	355	355
525240	Personal Mileage Reimbursement	0	74	100	100	100	100
529903	Contingency	0	0	0	0	0	0
* Total Operating		2,388	2,463	3,130	3,330	3,330	3,330
** Total Personnel & Operating		106,136	101,776	107,977	113,816	113,816	113,816
Capital							
540000	Small Tools & Minor Equipment	0	0	100	100	100	100
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	100	100	100	100

COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2025-26

Object		Actual	Received	Amended	Projected			
Code	Revenue Account Title	2023-24	Thru May	Budget	Revenues	Requested	Recommend	Approved
		2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26
*Pass-Thru-Grants 2999:								
Revenues:								
452100	Town Recorders Fees	144,888	177,674	193,186	193,186	177,660	177,660	177,660
461000	Investment Interest	4,665	4,315	0	0	0	0	0
** Total Revenue		149,553	181,989	193,186	193,186	177,660	177,660	177,660
***Total Appropriation					309,400	177,660	177,660	177,660
FUND BALANCE								
Beginning of Year					115,672	(542)	(542)	(542)
FUND BALANCE - Projected								
End of Year					(542)	(542)	(542)	(542)

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

					BUDGET		
Object	Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel: (Organization - 142000)							
510100	Salaries & Wages	146,371	103,028	149,371	137,371	137,371	137,371
511112	FICA - Employer's Portion	10,971	7,738	11,427	10,509	10,509	10,509
511114	PORS - Employer's Portion	(1,153)	53	31,727	29,178	29,178	29,178
511130	Workers Compensation	1,611	1,179	661	602	602	602
511214	PORS - Emplr. Port. (Retiree)	31,089	20,824	0	0	0	0
* Total Personnel		188,889	132,822	193,186	177,660	177,660	177,660
Operating Expenses: (Organization - 999900)							
5R0141	Cherokee Shores Phase I	0	0	3,090	0	0	0
5R0142	Kaminer Subdivision	0	0	6,733	0	0	0
5R0143	Woodland Pond Subdivision	0	0	6,780	0	0	0
5R0144	Whispering Glen Subdivision	0	0	18,311	0	0	0
5R0182	Buena Vista Subdivision	0	0	1,796	0	0	0
5R0184	Park West, Phase I	0	0	30,072	0	0	0
5R0185	Sweetgrass Courtyard	0	0	23,000	0	0	0
5R0186	Wild Meadows, Phase I	0	0	26,432	0	0	0
* Total Operating		0	0	116,214	0	0	0
** Total Personnel & Operating		188,889	132,822	309,400	177,660	177,660	177,660
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		188,889	132,822	309,400	177,660	177,660	177,660

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PROPRIETARY FUNDS

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ENTERPRISE FUNDS

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COUNTY OF LEXINGTON
 PROPRIETARY FUNDS
 COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
 FISCAL YEAR 2025-26

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
REVENUE:			
County Tax Revenue	0	13,982,724	0
Fees & Permits	0	6,515,597	3,500
Federal Grant Funds	0	0	314,000
State Grant Funds	0	191,427	296,453
Intergovernmental Revenue	0	170,000	0
Rental Income	102,300	0	51,852
Investment Interest	0	1,130,502	16,500
Miscellaneous	0	487,000	(12,250)
TOTAL REVENUE	102,300	22,477,250	670,055
EXPENDITURES:			
Personnel & Operating	102,300	18,848,112	84,715
Depreciation	19,677	1,949,205	82,206
Capital Outlay	0	3,625,354	1,248,176
TOTAL EXPENDITURES	121,977	24,422,671	1,415,097
NON-CASH EXPENSE (Add Back)			
Depreciation	19,677	1,949,205	82,206
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	3,784	(662,836)
OTHER FINANCING SOURCES (USES):			
Operating Transfers	0	6,216	25,000
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	10,000	(637,836)
FUND BALANCE - Estimated Beginning of Year 7-01-25	410,944	18,964,490	445,498
FUND BALANCE - Projected End of Year 6-30-26	410,944	18,974,490	(192,338)

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2025-26

Fund: 5601
Division: Non-Departmental

				BUDGET		
Summary Page	2023-24 Actual	2024-25 Actual (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	98,115	55,979	102,300	102,300	102,300	102,300
461000 Investment Interest	24,070	20,411	0	0	0	0
Total Revenue	122,185	76,390	102,300	102,300	102,300	102,300
Expenses:						
Total Personnel & Operating	59,738	64,147	265,249	102,300	102,300	102,300
Depreciation	25,702	0	19,677	19,677	19,677	19,677
Total Expense	85,440	64,147	284,926	121,977	121,977	121,977
Noncash Expenses:						
Depreciation: Add Back In	25,702	0	19,677	19,677	19,677	19,677
Net Cash	62,447	12,243	(162,949)	0	0	0
Income Calculation:						
Net Income (Loss)	36,745	12,243	(182,626)	(19,677)	(19,677)	(19,677)
Unused Appropriations						
FUND BALANCE						
Beginning of Year - Cash			573,893	410,944	410,944	410,944
FUND BALANCE						
End of Year - Projected - Cash			410,944	410,944	410,944	410,944

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

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COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2025-26

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste Elevate LEXCOSC (5712)	Solid Waste DHEC (5720)	Solid Waste Tire Grant (5721)	Solid Waste Recycling Grt. (5722)	Compost Bin Grant (5726)	Total 2025-26
REVENUE:									
County Tax Revenue	13,982,724	0	0	0	0	0	0	0	13,982,724
Fees & Permits	6,509,847	0	0	2,500	0	0	0	3,250	6,515,597
State Grant Funds	0	0	0	0	0	150,000	41,427	0	191,427
Intergovernmental Revenue	0	0	170,000	0	0	0	0	0	170,000
Investment Interest	930,252	200,000	250	0	0	0	0	0	1,130,502
Miscellaneous	479,000	0	0	8,000	0	0	0	0	487,000
TOTAL REVENUE	21,901,823	200,000	170,250	10,500	0	150,000	41,427	3,250	22,477,250
EXPENDITURES:									
Personnel & Operating	17,692,627	795,725	160,250	20,324	0	150,000	29,186	0	18,848,112
Depreciation	1,939,205	0	10,000	0	0	0	0	0	1,949,205
Capital Outlay	3,609,863	0	0	0	0	0	12,241	3,250	3,625,354
TOTAL EXPENDITURES	23,241,695	795,725	170,250	20,324	0	150,000	41,427	3,250	24,422,671
NON-CASH EXPENSE (Add Back)									
Depreciation	1,939,205	0	10,000	0	0	0	0	0	1,949,205
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	599,333	(595,725)	10,000	(9,824)	0	0	0	0	3,784
OTHER FINANCING SOURCES (USES):									
Operating Transfers	(599,333)	595,725	0	9,824	0	0	0	0	6,216
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	0	10,000	0	0	0	0	0	10,000
FUND BALANCE - Estimated Beginning of Year 7-01-25	12,896,426	6,228,961	(118,860)	0	(11,842)	223	(33,022)	2,604	18,964,490
FUND BALANCE - Projected End of Year 6-30-26	12,896,426	6,228,961	(108,860)	0	(11,842)	223	(33,022)	2,604	18,974,490

SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2025-26

Fund: 5700
Division: Public Works

	2023-24	2024-25	2024-25	2025-26	BUDGET	
Summary Page	Actual	Actual	Amended	Requested	2025-26	2025-26
		(May)	(May)		Recommend	Approved
Activity From Operations:						
Revenues:						
Property Taxes	12,642,860	12,869,330	12,927,852	12,982,677	13,982,724	13,982,724
Landfill Revenue Fees	6,208,338	5,968,432	6,377,621	6,509,847	6,509,847	6,509,847
Other Revenues	1,088,667	1,054,602	1,130,695	942,664	1,409,252	1,409,252
Loss on Disposal of Fixed Assets	(653)	0	0	0	0	0
Total Revenues	19,939,212	19,892,364	20,436,168	20,435,188	21,901,823	21,901,823
Expenses:						
Total Personnel & Operating	14,826,069	12,632,361	18,798,308	17,636,096	17,692,627	17,692,627
Depreciation	2,003,092	0	1,939,205	1,939,205	1,939,205	1,939,205
Capital Outlay	69,781	6,569,036	10,020,383	5,654,119	3,609,863	3,609,863
Operating Transfers	127,360	99,603	99,603	599,333	599,333	599,333
Total Expenses	17,026,302	19,301,000	30,857,499	25,828,753	23,841,028	23,841,028
Sub-Total	2,912,910	591,364	(10,421,331)	(5,393,565)	(1,939,205)	(1,939,205)
Noncash Expenses:						
Depreciation: Add Back In	2,003,092	0	1,939,205	1,939,205	1,939,205	1,939,205
Total Expenses (Cash Basis)	15,023,210	19,301,000	28,918,294	23,889,548	21,901,823	21,901,823
Net Cash	4,916,002	591,364	(8,482,126)	(3,454,360)	0	0
Income Calculation:						
Capital Outlay: Existing	69,781	6,569,036	10,020,383	5,654,119	3,609,863	3,609,863
Total Expenses (Income Basis)	16,956,521	12,731,964	20,837,116	20,174,634	20,231,165	20,231,165
Net Income (Loss)	2,982,691	7,160,400	(400,948)	260,554	1,670,658	1,670,658
Unused Appropriations			3,965,718			
Carry-forward Items			(1,369,515)			
FUND BALANCE						
Beginning of Year - Cash			18,782,349	12,896,426	12,896,426	12,896,426
FUND BALANCE						
End of Year - Projected - Cash			12,896,426	9,442,066	12,896,426	12,896,426

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2025-26 Estimated Revenues & Other Funding Sources**

Fund: 5700 Division: Public Works		Actual	Actual	Actual	Actual	Received	Amended	Projected			
Revenue Account Title		Receipts	Receipts	Receipts	Receipts	Thru May	Budget	Revenue	Requested	Recommend	Approved
		2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26
* Undesignated Revenues 5700 :											
Property Taxes:		<u>7.877 Mills</u>	<u>7.877 Mills</u>	<u>7.877 Mills</u>	<u>7.877 Mills</u>	<u>7.544 Mills</u>	<u>7.544 Mills</u>	<u>7.544 Mills</u>	<u>7.0 Mills</u>	<u>7.0 Mills</u>	<u>7.0 Mills</u>
410000	Current Property Taxes	8,376,923	8,577,225	8,999,023	9,407,308	9,780,572	9,999,874	9,999,874	9,999,874	10,732,041	10,732,041
410500	Homestead Exemption Reimburse.	372,425	382,207	388,360	393,743	403,362	380,000	403,362	380,000	390,000	390,000
410520	Manufacturer's Tax Exemption	60,452	62,015	63,827	64,832	64,215	60,000	64,215	60,000	60,000	60,000
410521	Manufacturer Partial Prop Tx Exempt	11,723	14,916	68,370	77,310	81,491	0	81,491	0	0	0
410530	State Sales & Use Tax Credit	39,045	47,703	39,530	82,719	61,002	50,251	61,002	50,251	53,930	53,930
411000	Current Vehicle Taxes	1,205,056	1,278,637	1,362,488	1,535,626	1,437,027	1,544,727	1,544,727	1,544,727	1,657,049	1,657,049
411050	Watercraft Property Taxes	0	0	0	0	139,238	0	139,238	41,985	166,704	166,704
412000	Current Tax Penalties	13,032	14,108	15,282	13,900	8,100	15,000	15,000	15,000	15,000	15,000
413000	Delinquent Taxes	301,366	281,399	230,058	423,845	206,617	275,000	275,000	275,000	300,000	300,000
414000	Delinquent Tax Penalties	39,812	34,020	37,582	35,271	35,958	35,000	35,958	35,000	35,000	35,000
417100	Fee in Lieu of Taxes	520,278	457,522	449,646	501,726	520,849	475,000	520,849	475,000	475,000	475,000
417120	FILOT - Prior Year	347	-11,199	-3,652	-3,341	12,840	0	12,840	12,840	0	0
417130	FILOT - Manufacturer's Tax Exempt	40,441	44,384	47,673	51,082	53,790	45,000	53,790	45,000	45,000	45,000
417150	FILOT - Fee for Services	3,378	3,378	3,479	3,378	3,378	3,000	3,378	3,000	3,000	3,000
418000	Motor Carrier Payments	32,587	35,197	36,803	36,547	39,459	35,000	39,459	35,000	35,000	35,000
418100	Heavy Equip Rental Surcharge Fees	6,029	6,912	16,880	18,914	21,432	10,000	21,432	10,000	15,000	15,000
Total Property Taxes		11,022,894	11,228,424	11,755,349	12,642,860	12,869,330	12,927,852	13,271,615	12,982,677	13,982,724	13,982,724
Landfill Revenue Sources:											
430850	Credit Report Fees	300	225	225	350	275	275	275	300	300	300
434000	Landfill Fees	3,677,907	4,073,159	5,613,507	5,235,643	5,009,155	5,434,436	5,434,436	5,525,297	5,525,297	5,525,297
434100	Landfill Permit Fees	5,195	5,305	4,825	5,921	4,015	5,500	5,500	4,500	4,500	4,500
434200	Garbage Franchise Fees	163,413	175,446	185,153	191,787	186,276	188,460	188,460	240,000	240,000	240,000
434400	Paper Recycling Fees	1,030	1,020	804	724	596	350	596	450	450	450
434401	Battery Recycling Fees	20,642	16,862	18,896	23,196	17,710	21,000	21,000	20,500	20,500	20,500
434402	Aluminum Recycling Fees	32,540	60,441	42,289	36,986	23,925	32,000	32,000	32,000	32,000	32,000
434405	White Goods Recycling Fees	360,368	562,922	295,553	214,383	180,894	200,000	200,000	185,000	185,000	185,000
434406	Waste Tire Fees	101,820	149,101	218,512	241,022	297,707	200,000	297,707	250,000	250,000	250,000
434407	Textile Recycling Fees	48	0	0	0	0	0	0	0	0	0
434408	Cardboard Recycling Fees	31,917	62,669	17,033	32,518	36,914	28,000	36,914	23,000	23,000	23,000
434409	Glass Recycling Fees	6,528	3,897	8,470	10,361	8,183	7,500	8,183	6,500	6,500	6,500
434411	Oil Filter Recycling Fees	1,072	2,944	2,692	215	792	600	792	1,300	1,300	1,300
434414	Refrigerant Recycling Fees	23,310	25,440	25,770	29,060	28,485	28,000	28,485	30,000	30,000	30,000
434416	Motor Oil Recycling Fees	4,038	22,759	37,867	39,807	28,906	39,000	39,000	15,000	15,000	15,000
434417	Safety Vest Recycling Fees	66	3	0	0	0	0	0	0	0	0
434419	Electronics Recycling Fees	7,032	7,281	6,630	4,782	6,150	5,500	6,150	6,000	6,000	6,000
434420	Mattress Recycling Fees	22,980	22,178	31,946	36,401	588	37,000	37,000	0	0	0
434421	Wood/Vegetative Compost Fee	0	81,831	92,474	104,342	137,861	96,000	137,861	110,000	110,000	110,000
434422	Food Waste Compost Fee	0	0	0	0	0	54,000	54,000	60,000	60,000	60,000
438800	Mulch Sales	24,820	13,001	1,797	860	0	0	0	0	0	0
438801	Compost Sales	59,041	72,131	23,010	-20	0	0	0	0	0	0
Total Revenue Sources		4,544,067	5,358,615	6,627,453	6,208,338	5,968,432	6,377,621	6,528,359	6,509,847	6,509,847	6,509,847
Other Revenues:											
450100	Ground Lease Agreement	12,000	13,597	13,717	14,487	11,000	12,000	12,000	14,000	14,000	14,000
461000	Investment Interest	55,108	49,481	537,140	1,044,322	761,048	749,695	761,048	463,664	930,252	930,252
467000	Cash Over/Short	-36	-178	-236	-222	-30	0	-30	0	0	0
469420	Sale of Land - SW	-1,000	0	0	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	586	3,280	0	18,820	0	18,820	0	0	0
490100	Sale of General Fixed Assets	0	0	0	0	263,764	369,000	369,000	465,000	465,000	465,000
490200	Trade-in Allowance on FA	0	0	0	25,500	0	0	0	0	0	0
490300	Gain on Sale of Fixed Assets	0	67,729	0	0	0	0	0	0	0	0
491000	Contributed Capital	20,001	81,124	0	4,580	0	0	0	0	0	0
590300	Loss on Disposal of Fixed Assets	-96,435	0	-293,851	-653	0	0	0	0	0	0
Total Other Revenue		-10,362	212,339	260,050	1,088,014	1,054,602	1,130,695	1,160,838	942,664	1,409,252	1,409,252
** Total Undesignated Landfill Revenues		15,556,599	16,799,378	18,642,852	19,939,212	19,892,364	20,436,168	20,960,812	20,435,188	21,901,823	21,901,823

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2025-26

Fund 5700

Division: Public Works-Solid Waste

Organization: Solid Waste - All Departments

Object Expenditure Code Classification	BUDGET											Code Enforcement	Non- Departmental
	2024-25 Amended (May)	2025-26 Approved (Total)	Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control			
Personnel													
510100 Salaries & Wages	1,513,942	1,517,902	306,170	182,943	92,510	406,333	0	214,789	32,554	156,914	125,689	0	
510199 Special Overtime	10,694	3,000	0	0	0	0	0	0	0	0	3,000	0	
510200 Overtime	39,600	31,200	0	1,200	4,000	15,000	0	10,000	0	1,000	0	0	
510300 Part Time	648,346	778,344	0	85,313	409,282	0	0	0	283,749	0	0	0	
511112 FICA Cost	186,180	170,999	21,080	18,552	34,824	30,867	0	15,476	21,777	10,872	9,120	8,431	
511113 State Retirement	446,630	432,944	56,825	50,011	93,875	83,211	0	41,721	58,706	29,309	0	19,286	
511114 Police Retirement	716	29,471	0	0	0	0	0	0	0	0	28,135	1,336	
511120 Insurance Fund Contribution	268,950	280,500	34,000	59,500	12,750	80,750	0	38,250	4,250	34,000	17,000	0	
511130 Workers Compensation	150,897	153,096	5,352	836	31,114	37,911	0	19,311	28,678	15,286	4,583	10,025	
519901 Salaries & Wages Adjustment Account	572,789	103,911	0	0	0	0	0	0	0	0	0	103,911	
519999 Personnel Contingency	0	0	0	0	0	0	0	0	0	0	0	0	
* Total Personnel	3,838,744	3,501,367	423,427	398,355	678,355	654,072	0	339,547	429,714	247,381	187,527	142,989	
Operating Expenses													
520100 Contracted Maintenance	326,760	307,871	0	0	1,049	248,574	0	58,248	0	0	0	0	
520103 Landscaping/Ground Maintenance	5,000	5,000	0	0	5,000	0	0	0	0	0	0	0	
520200 Contracted Services	10,291,440	10,463,919	64,049	498	2,422,253	591,700	114,000	7,156,368	115,051	0	0	0	
520210 Water & Other Beverage Service	6,600	6,600	0	0	5,280	0	0	1,320	0	0	0	0	
520233 Towing Service	2,945	4,580	90	0	1,200	1,000	0	0	1,500	600	190	0	
520239 E-Waste Recycling	78,600	78,600	0	0	0	0	0	0	78,600	0	0	0	
520240 Tire Disposal Service	178,250	107,250	0	0	0	107,250	0	0	0	0	0	0	
520300 Professional Services	288,405	284,245	0	850	635	84,725	189,400	8,635	0	0	0	0	
520302 Drug Testing Services	1,873	3,026	0	0	150	1,584	0	1,042	250	0	0	0	
520303 Accounting/Auditing Services	5,000	5,000	0	5,000	0	0	0	0	0	0	0	0	
520305 Infectious Disease Services	5,757	5,757	303	606	1,515	1,212	0	606	606	909	0	0	
520400 Advertising & Publicity	27,600	32,800	30,800	0	2,000	0	0	0	0	0	0	0	
520500 Legal Services	15,000	15,000	15,000	0	0	0	0	0	0	0	0	0	
520602 Landfill Monitoring - Edmund	27,500	31,000	0	0	0	31,000	0	0	0	0	0	0	
520620 EPA Cost	15,000	15,000	0	0	0	0	15,000	0	0	0	0	0	
520702 Technical Currency & Support	19,092	27,400	25,000	2,200	0	0	0	0	0	0	200	0	
520710 Software Subscriptions	0	3,651	2,000	977	235	371	0	68	0	0	0	0	
520800 Outside Printing	6,679	8,800	8,800	0	0	0	0	0	0	0	0	0	
521000 Office Supplies	6,625	7,711	2,350	4,011	300	300	0	500	250	0	0	0	
521100 Duplicating	3,589	3,225	2,500	500	0	0	0	0	225	0	0	0	
521200 Operating Supplies	312,142	315,276	7,000	4,659	29,950	260,922	0	2,945	6,300	3,000	500	0	
521208 Police Supplies	800	800	0	0	0	0	0	0	0	0	800	0	
521214 Safety Supplies	3,500	3,500	500	3,000	0	0	0	0	0	0	0	0	
521220 Closure Operating Supplies	200	0	0	0	0	0	0	0	0	0	0	0	
521402 Occupational Health Supplies	300	500	0	200	100	0	0	0	200	0	0	0	
521601 Sign Materials	1,000	2,500	2,500	0	0	0	0	0	0	0	0	0	
522000 Building Repairs & Maintenance	139,340	147,340	8,000	0	44,500	14,840	0	80,000	0	0	0	0	
522050 Generator Repairs & Maintenance	4,620	4,620	0	0	0	4,620	0	0	0	0	0	0	
522100 Heavy Equipment Repairs & Maintenance	466,514	505,184	0	0	49,500	197,950	0	255,234	2,500	0	0	0	
522200 Small Equipment Repairs & Maintenance	36,900	36,900	0	0	400	6,500	0	0	30,000	0	0	0	
522201 Fuel Site Repairs & Maintenance	5,200	5,200	0	0	0	5,200	0	0	0	0	0	0	
522300 Vehicle Repairs & Maintenance	36,774	37,774	1,000	0	7,000	8,774	0	0	12,000	6,500	2,500	0	

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2025-26

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

Object Expenditure Code Classification	2024-25 Amended (May)	2025-26 Approved (Total)	BUDGET									Non- Departmental	
			Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control	Code Enforcement		
Cont:													
523200 Equipment Rental	35,003	22,054	0	0	0	19,980	0	2,074	0	0	0	0	0
524000 Building Insurance	19,038	25,785	8,719	0	3,688	0	0	13,378	0	0	0	0	0
524100 Vehicle Insurance	10,455	10,455	615	0	1,230	4,305	0	0	1,845	1,230	1,230	0	0
524101 Comprehensive Insurance	65,393	75,675	0	0	671	65,318	0	5,913	2,221	1,065	487	0	0
524201 General Tort Liability Insurance	17,660	17,237	1,256	294	2,431	6,004	0	2,605	787	429	3,431	0	0
524900 Data Processing Equipment Insurance	167	166	0	166	0	0	0	0	0	0	0	0	0
525000 Telephone	8,981	8,981	4,560	0	4,421	0	0	0	0	0	0	0	0
525004 WAN Service Charges	10,466	10,586	9,600	0	0	0	0	0	0	0	986	0	0
525006 GPS Monitoring Charges	4,587	4,695	218	0	466	2,613	0	0	932	466	0	0	0
525021 Smart Phone Charges	10,008	9,984	3,072	768	1,296	1,392	0	1,296	0	0	2,160	0	0
525030 800 MHz Radio Service Charges	16,526	18,863	1,348	447	1,526	6,048	0	3,360	3,037	760	2,337	0	0
525031 800 MHz Radio Maintenance	2,732	2,951	219	219	219	982	0	546	437	110	219	0	0
525040 Internet Service Charges	7,332	10,800	0	0	10,800	0	0	0	0	0	0	0	0
525041 E-mail Service Charges	1,935	5,692	1,748	1,759	437	1,311	0	437	0	0	0	0	0
525100 Postage	18,508	15,800	15,000	800	0	0	0	0	0	0	0	0	0
525210 Conference, Meeting & Training Expenses	27,901	27,599	16,175	0	525	5,500	0	3,399	0	0	2,000	0	0
525230 Subscriptions, Dues, & Books	3,595	4,895	4,895	0	0	0	0	0	0	0	0	0	0
525240 Personal Mileage Reimbursement	4,624	4,624	4,224	300	100	0	0	0	0	0	0	0	0
525250 Motor Pool Reimbursement	300	300	300	0	0	0	0	0	0	0	0	0	0
525315 Utilities - Landfill (Cayce 321)	26,000	34,000	0	0	0	0	34,000	0	0	0	0	0	0
525317 Utilities - Landfill (Edmund)	58,750	63,250	11,250	0	0	24,000	0	28,000	0	0	0	0	0
525318 Utilities - Convenience Stations	95,400	95,400	0	0	95,400	0	0	0	0	0	0	0	0
525400 Gas, Fuel, & Oil	466,341	387,205	1,935	0	23,324	242,531	0	45,195	41,851	21,085	11,284	0	0
525405 Small Equipment Fuel	750	750	0	0	750	0	0	0	0	0	0	0	0
525600 Uniforms & Clothing	31,218	31,218	1,140	905	6,006	8,500	0	4,878	6,837	2,352	600	0	0
526500 Licenses & Permits	2,650	2,660	0	0	260	300	1,200	900	0	0	0	0	0
527040 Outside Personnel (Temporary)	732,060	753,906	0	0	753,906	0	0	0	0	0	0	0	0
529903 Contingency	892,979	0	0	0	0	0	0	0	0	0	0	0	0
530100 Depreciation	1,939,205	1,939,205	1,235	821	430,000	900,000	784	500,000	85,000	6,365	15,000	0	0
534027 Keep America Beautiful Program	59,500	59,500	59,500	0	0	0	0	0	0	0	0	0	0
538000 Claims & Judgments (Litigation)	2,000	2,500	250	0	750	500	0	250	750	0	0	0	0
538500 Property Taxes	2,700	2,700	0	0	0	0	2,700	0	0	0	0	0	0
538600 SCDHEC - Administrative Order	5,000	5,000	0	0	0	5,000	0	0	0	0	0	0	0
* Total Operating	16,898,769	16,130,465	317,151	28,980	3,909,273	2,860,806	357,084	8,177,197	391,179	44,871	43,924	0	0
** Total Personnel & Operating	20,737,513	19,631,832	740,578	427,335	4,587,628	3,514,878	357,084	8,516,744	820,893	292,252	231,451	142,989	0
Capital Items	10,020,383	3,609,863	1,000	8,084	580,988	1,911,178	122,000	801,200	41,613	71,500	72,300	0	0
** Total Capital	10,020,383	3,609,863	1,000	8,084	580,988	1,911,178	122,000	801,200	41,613	71,500	72,300	0	0
815701 Op Trn to Solid Waste Post Closure	88,402	595,725	0	0	0	595,725	0	0	0	0	0	0	0
815722 Op Trn to DHEC Used Oil Grant	11,201	3,608										3,608	0
***Total Budget Appropriation	30,857,499	23,841,028	741,578	435,419	5,168,616	6,021,781	479,084	9,317,944	862,506	363,752	303,751	146,597	0

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

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

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenses	Expenses	Amended	Requested	Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages - 4	226,911	179,824	286,983	251,677	306,170
511112	FICA Cost	17,211	12,951	21,955	23,423	21,080
511113	State Retirement	46,143	31,742	53,264	56,826	56,825
511120	Insurance Fund Contribution - 4	23,400	29,883	32,600	34,000	34,000
511130	Workers Compensation	9,963	8,433	6,304	5,326	5,352
* Total Personnel		323,628	262,833	401,106	371,252	423,427
Operating Expenses						
520200	Contracted Services	40,921	23,430	87,564	64,049	64,049
520233	Towing Services	0	0	75	75	90
520305	Infectious Disease Services	0	81	303	303	303
520400	Advertising & Publicity	6,960	15,391	25,600	30,800	30,800
520500	Legal Services	10,273	7,315	15,000	15,000	15,000
520702	Technical Currency & Support	16,810	0	16,692	25,272	25,000
520710	Software Subscriptions	0	0	0	1,727	2,000
520800	Outside Printing	1,700	1,700	6,679	8,800	8,800
521000	Office Supplies	1,059	1,236	2,350	2,350	2,350
521100	Duplicating	302	129	509	2,500	2,500
521200	Operating Supplies	1,843	3,419	5,600	7,000	7,000
521214	Safety Supplies	0	0	500	500	500
521601	Sign Materials	0	0	1,000	2,500	2,500
522000	Building Repairs & Maintenance	52,650	0	0	8,000	8,000
522300	Vehicle Repairs & Maintenance	5	25	1,000	1,000	1,000
524000	Building Insurance	2,592	2,589	2,670	8,719	8,719
524100	Vehicle Insurance - 1	615	1,230	615	615	615
524101	Comprehensive Insurance	0	825	0	0	0
524201	General Tort Liability Insurance	1,141	1,141	1,193	1,256	1,256
524202	Surety Bonds	19	0	0	0	0
525000	Telephone	4,323	4,227	4,560	4,560	4,560
525004	WAN Service Charges	9,479	8,689	9,480	9,600	9,600
525006	GPS Monitoring Charges - 1	223	200	218	218	218
525021	Smart Phone Charges - 4	1,872	1,219	3,072	3,072	3,072
525030	800 MHz Radio Service Charges - 2	1,173	1,074	1,348	1,348	1,348
525031	800 MHz Radio Maintenance - 2	0	0	219	219	219
525041	E-mail Service Charges - 4	387	1,221	516	1,748	1,748
525100	Postage	258	4	17,708	27,891	15,000
525210	Conference, Meeting & Training Expenses	4,375	3,963	17,507	16,175	16,175
525230	Subscriptions, Dues, & Books	1,425	2,996	3,595	4,895	4,895
525240	Personal Mileage Reimbursement	1,682	612	4,224	4,224	4,224
525250	Motor Pool Reimbursement	0	0	300	300	300
525317	Utilities / Landfill / Edmund	8,379	8,138	9,000	11,250	11,250
525400	Gas, Fuel, & Oil	1,327	1,275	1,605	1,935	1,935
525600	Uniforms & Clothing	270	295	1,140	1,140	1,140
530100	Depreciation	1,235	0	1,235	1,235	1,235
534027	Keep America Beautiful Program	36,500	59,500	59,500	59,500	59,500
538000	Claims & Judgements	0	293	250	250	250
* Total Operating		209,798	152,217	302,827	330,026	317,151
** Total Personnel & Operating		533,426	415,050	703,933	701,278	740,578

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26**

Fund: 5700

Division: Public Works

Organization: 121201 - Solid Waste / Administration

Object Expenditure Code Classification						BUDGET	
		2023-24 Expenses	2024-25 Expenses (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital							
540000	Small Tools & Minor Equipment	4,247	431	500	1,000	1,000	1,000
540010	Minor Software	0	120	3,558	500	0	0
599999	Capital Clearing	(208,147)					
	All Other Equipment	208,147	1,070,835	2,442,117			
	Sunset Royal Court - Engineering				162,500	0	0
	Sunset Royal Court - Construction				767,500	0	0
** Total Capital		4,247	1,071,386	2,446,175	931,500	1,000	1,000

*** Total Expenses	537,673	1,486,436	3,150,108	1,632,778	741,578	741,578
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**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenses	2024-25 Expenses (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 4	173,247	164,065	181,655	173,163	182,943	182,943
510200 Overtime	765	1,234	1,200	1,200	1,200	1,200
510300 Part Time - 3 (2.25 - FTE)	93,533	82,982	91,210	81,527	85,313	85,313
511112 FICA Cost	19,839	17,352	19,541	20,559	18,552	18,552
511113 State Retirement	55,166	44,128	48,759	49,879	50,011	50,011
511120 Insurance Fund Contribution - 7	55,250	52,296	57,050	59,500	59,500	59,500
511130 Workers Compensation	873	770	794	794	836	836
* Total Personnel	398,673	362,827	400,209	386,622	398,355	398,355
Operating Expenses						
520200 Contracted Services	498	498	498	498	498	498
520300 Professional Services	559	618	650	850	850	850
520303 Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	5,000
520305 Infectious Disease Services	0	0	606	606	606	606
520702 Technical Currency & Support	2,600	2,200	2,200	2,676	2,200	2,200
520710 Software Subscriptions	0	0	0	501	977	977
521000 Office Supplies	1,946	2,769	2,925	4,011	4,011	4,011
521100 Duplicating	1,612	1,194	2,400	0	500	500
521200 Operating Supplies	4,889	3,699	4,275	4,659	4,659	4,659
521214 Safety Supplies	0	0	3,000	3,000	3,000	3,000
521402 Occupational Health Supplies	0	0	200	200	200	200
524201 General Tort Liability Insurance	290	290	308	294	294	294
524202 Surety Bonds	25	0	0	0	0	0
524900 Data Processing Equipment Insurance	160	166	167	165	166	166
525021 Smart Phone Charges - 1	689	408	768	768	768	768
525030 800 MHz Radio Service Charges - 2	416	385	447	447	447	447
525031 800 MHz Radio Maintenance - 2	0	0	219	219	219	219
525041 E-mail Service Charges - 6	978	1,203	903	1,759	1,759	1,759
525100 Postage	668	572	800	800	800	800
525230 Subscriptions, Dues & Books	25	0	0	0	0	0
525240 Personal Mileage Reimbursement	100	0	300	300	300	300
525600 Uniforms & Clothing	242	633	905	905	905	905
530100 Depreciation	755	0	821	821	821	821
* Total Operating	21,452	19,635	27,392	28,479	28,980	28,980
** Total Personnel & Operating	420,125	382,462	427,601	415,101	427,335	427,335
Capital						
540000 Small Tools & Minor Equipment	4,335	653	1,500	1,500	1,500	1,500
599999 Capital Clearing	(3,893)					
All Other Equipment	3,893	7,080	12,978			
5AR314 (2) Standard PCs - Rpl				3,140	3,140	3,140
5AR315 (2) Network Printers - Rpl				4,200	3,444	3,444
** Total Capital	4,335	7,733	14,478	8,840	8,084	8,084
*** Total Expenses	424,460	390,195	442,079	423,941	435,419	435,419

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Collection Stations

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 1.5	89,289	84,104	92,970	87,392	92,510
510199	Special Overtime	0	1,395	1,396	0	0
510200	Overtime	3,322	1,492	2,400	4,000	4,000
510300	Part Time - LS (11.0625 - FTE)	312,599	274,310	318,316	394,854	409,282
511112	FICA Cost	30,480	27,243	37,075	39,764	34,824
511113	State Retirement	73,057	64,081	89,950	96,473	93,875
511114	Police Retirement	0	(140)	207	0	0
511120	Insurance Fund Contribution - 1.5	11,700	11,206	12,225	12,750	12,750
511130	Workers Compensation	27,915	25,765	28,571	31,043	31,114
511213	State Retirement - Retiree	3,158	0	0	0	0
511214	Police Retirement - Retiree	4,577	318	0	0	0
* Total Personnel		556,097	489,774	583,110	666,276	678,355
Operating Expenses						
520100	Contracted Maintenance	0	0	1,049	1,049	1,049
520103	Landscaping/Ground Maintenance	0	0	5,000	5,000	5,000
520200	Contracted Services	2,007,318	1,818,544	2,282,466	2,422,253	2,422,253
520219	Water & Other Beverage Service	1,215	1,581	5,280	5,280	5,280
520233	Towing Service	0	90	390	1,200	1,200
520300	Professional Services	0	0	635	635	635
520302	Drug Testing Services	0	0	150	150	150
520305	Infectious Disease Services	0	0	1,515	1,515	1,515
520400	Advertising & Publicity	0	0	2,000	2,000	2,000
520702	Technical Currency & Support	0	0	0	68	0
520710	Software Subscriptions	0	0	0	167	235
521000	Office Supplies	67	71	300	300	300
521100	Duplicating	125	92	225	0	0
521200	Operating Supplies	30,470	24,651	28,600	29,950	29,950
521402	Occupational Health Supplies	0	0	100	100	100
522000	Building Repairs & Maintenance	96,073	27,396	44,500	44,500	44,500
522100	Heavy Equipment Repairs & Maintenance	39,865	33,134	44,000	49,500	49,500
522200	Small Equipment Repairs & Maintenance	100	0	400	400	400
522300	Vehicle Repairs & Maintenance	6,825	3,967	6,000	7,000	7,000
524000	Building Insurance	3,520	3,512	3,627	3,688	3,688
524100	Vehicle Insurance - 4	1,230	1,230	1,230	1,230	1,230
524101	Comprehensive Insurance	422	583	443	671	671
524201	General Tort Liability Insurance	130	130	2,210	2,431	2,431
524202	Surety Bonds	79	0	0	0	0
525000	Telephone	4,291	4,037	4,421	4,421	4,421
525006	GPS Monitoring Charges - 2	440	399	436	466	466
525021	Smart Phone Charges - 2	1,150	734	1,296	1,296	1,296
525030	800 MHz Radio Service Charges - 2	1,406	1,289	1,526	1,526	1,526
525031	800 MHz Radio Maintenance - 2	0	0	219	219	219
525040	Internet Service Charges	815	1,028	7,200	10,800	10,800
525041	E-mail Service Charges - 1	129	230	129	437	437
525210	Conference & Meeting Expenses	525	405	525	525	525
525240	Personal Mileage Reimbursement	0	0	100	100	100
525318	Utilities / Landfill / Convenience Stations	94,831	92,358	95,400	95,400	95,400
525400	Gas, Fuel, & Oil	18,089	10,190	22,130	23,324	23,324

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Collection Stations

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend
			(May)	(May)		Approved
Operating Expenses - con't						
525405	Small Equipment Fuel	0	0	750	750	750
525600	Uniforms & Clothing	4,916	4,334	6,006	6,006	6,006
526500	Licenses & Permits	175	175	250	260	260
527040	Outside Personnel	695,337	604,589	732,060	753,906	753,906
530100	Depreciation	415,548	0	430,000	430,000	430,000
538000	Claims & Judgments (Litigation)	293	0	750	750	750
538300	Retainage Payable Expense	56,629	0	0	0	0
* Total Operating		3,482,013	2,634,749	3,733,318	3,909,273	3,909,273
** Total Personnel & Operating		4,038,110	3,124,523	4,316,428	4,575,549	4,587,628
Capital						
540000	Small Tools & Minor Equipment	54,433	667	2,000	2,000	2,000
599999	Capital Clearing	(2,177,822)				
	All Other Equipment	2,177,822	3,233,672	3,882,189		
5AR316	Signs				4,000	4,000
5AR317	Concrete Pads/Asphalt - Rpl				45,000	45,000
5AR318	Collection & Recycling Center Striping				6,500	6,500
5AR319	(8) Self-Contained Compactors - Rpl				466,588	466,588
5AR320	(3) Surveillance Camera Upgrade				45,000	45,000
5AR321	Supply Building & Concrete Pad Rpl				11,900	11,900
	Bush River Road CRC - Engineering				145,000	0
	Bush River Road CRC - Construction				800,000	0
** Total Capital		54,433	3,234,339	3,884,189	1,525,988	580,988
*** Total Expenses		4,092,543	6,358,862	8,200,617	6,101,537	5,168,616

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 9.5	370,916	370,171	411,779	405,075	406,333
510199	Special Overtime	0	1,992	1,993	0	0
510200	Overtime	10,743	10,171	20,000	15,000	15,000
511112	FICA Cost	27,224	27,957	32,931	32,880	30,867
511113	State Retirement	73,567	67,979	79,895	79,771	83,211
511120	Insurance Fund Contribution - 9.5	74,100	70,973	77,425	80,750	80,750
511130	Workers Compensation	32,936	32,692	36,394	37,616	37,911
	* Total Personnel	589,486	581,935	660,417	651,092	654,072
Operating Expenses						
520100	Contracted Maintenance	196,194	177,356	263,779	248,574	248,574
520200	Contracted Services	321,142	401,164	482,920	591,700	591,700
520233	Towing Service	0	950	1,000	1,000	1,000
520240	Tire Disposal Services	136,284	52,722	178,250	107,250	107,250
520300	Professional Services	48,000	52,000	91,225	84,725	84,725
520302	Drug Testing Services	42	0	984	1,584	1,584
520305	Infectious Disease Services	0	81	1,212	1,212	1,212
520602	Landfill Monitoring - Edmund	25,000	23,000	27,500	31,000	31,000
520702	Technical Currency & Support	0	0	0	204	0
520710	Software Subscriptions	0	0	0	167	371
521000	Office Supplies	199	15	300	300	300
521100	Duplicating	76	32	144	0	0
521200	Operating Supplies	153,841	20,890	260,922	260,922	260,922
522000	Building Repairs & Maintenance	209,459	(41)	14,840	14,840	14,840
522050	Generator Repairs & Maintenance	171	394	4,620	4,620	4,620
522100	Heavy Equipment Repairs & Maintenance	172,976	139,901	164,780	197,950	197,950
522200	Small Equipment Repairs & Maintenance	910	919	6,500	6,500	6,500
522201	Fuel Site Repairs & Maintenance	1,202	3,840	5,200	5,200	5,200
522300	Vehicle Repairs & Maintenance	4,100	6,011	8,774	8,774	8,774
523000	Land Rental	0	(35,172)	0	0	0
523200	Equipment Rental	11,950	7,191	32,929	19,980	19,980
524100	Vehicle Insurance - 6	3,690	4,305	4,305	4,305	4,305
524101	Comprehensive Insurance	51,065	89,612	56,798	65,318	65,318
524201	General Tort Liability Insurance	5,458	5,458	6,867	6,004	6,004
524202	Surety Bonds	60	0	0	0	0
525006	GPS Monitoring Charges - 21	2,400	2,343	2,613	2,613	2,613
525021	Smart Phone Charges - 2	0	0	1,296	1,392	1,392
525030	800 MHz Radio Service Charges - 9	5,299	4,856	6,048	6,048	6,048
525031	800 MHz Radio Maintenance - 9	0	0	982	982	982
525041	E-mail Service Charges - 0.5	129	411	387	1,311	1,311
525100	Postage	792	0	0	0	0
525210	Conference, Meeting & Training Expenses	1,415	599	5,470	5,500	5,500
525317	Utilities - Landfill (Edmund)	16,034	16,360	18,750	24,000	24,000
525400	Gas, Fuel, & Oil	208,489	171,503	312,212	242,531	242,531
525600	Uniforms & Clothing	6,581	4,251	8,500	8,500	8,500
526500	Licenses & Permits	75	77	300	300	300
530100	Depreciation Expense	1,044,874	0	900,000	900,000	900,000
538000	Claims & Judgements (Litigation)	250	0	500	500	500
538600	SCDHEC Fines - Administrative Order	0	0	5,000	5,000	5,000
	* Total Operating	2,628,157	1,151,028	2,875,907	2,860,806	2,860,806
	** Total Personnel & Operating	3,217,643	1,732,963	3,536,324	3,511,898	3,514,878

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenses	2024-25 Expenses (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	5,505	2,661	2,500	2,500	2,500	2,500
599999 Capital Clearing	(1,969,809)					
All Other Equipment	1,969,809	1,778,278	2,154,079			
5AR322 (1) 826 Compactor - Rpl				1,507,726	1,507,726	1,507,726
5AR323 (1) D6 Dozer - Rpl				325,952	325,952	325,952
5AR324 (1) Landfill Dump Truck - Rpl				75,000	75,000	75,000
(1) Trimble Earthworks GPS System				108,000	0	0
(1) Flooring in Conference/Breakroom - Rpl				10,000	0	0
** Total Capital	5,505	1,780,939	2,156,579	2,029,178	1,911,178	1,911,178
Transfers:						
815701 Op Trn to Solid Waste Post Closure	124,252	88,402	88,402	595,725	595,725	595,725
** Total Transfers	124,252	88,402	88,402	595,725	595,725	595,725

*** Total Expenses	3,347,400	3,602,304	5,781,305	6,136,801	6,021,781	6,021,781
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COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

Fund: 5700

Division: Public Works

Organization: 121205 - Solid Waste / 321 Reclamation/Close/Superfund

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
520200	Contracted Services	105,059	97,077	159,675	114,000	114,000	114,000
520300	Professional Services	200,212	183,677	187,260	189,400	189,400	189,400
520620	EPA Cost	0	0	15,000	15,000	15,000	15,000
521100	Duplicating	2	0	14	0	0	0
522300	Vehicle Repairs & Maintenance	178	0	0	0	0	0
525315	Utilities - Landfill/Cayce 321	31,943	23,358	26,000	34,000	34,000	34,000
526500	Licenses & Permits	1,065	1,354	1,200	1,200	1,200	1,200
530100	Depreciation	784	0	784	784	784	784
538500	Property Taxes	2,412	2,593	2,700	2,700	2,700	2,700
	* Total Operating	341,655	308,059	392,633	357,084	357,084	357,084
	** Total Personnel & Operating	341,655	308,059	392,633	357,084	357,084	357,084
Capital							
5AR325	Groundwater Remediation Force Main - Rpl				122,000	122,000	122,000
	** Total Capital	0	0	0	122,000	122,000	122,000
	*** Total Expenses	341,655	308,059	392,633	479,084	479,084	479,084

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT**

**Annual Budget
Fiscal Year 2025-26**

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

Object Expenditure						BUDGET	
Code	Classification	2023-24 Expenses	2024-25 Expenses (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 4.5	191,835	199,405	220,035	203,643	214,789	214,789
510199	Speical Overtime	0	1,754	1,754	0	0	0
510200	Overtime	2,092	14,817	16,000	10,000	10,000	10,000
511112	FICA Cost	14,339	15,524	17,173	16,432	15,476	15,476
511113	State Retirement	28,479	29,483	42,882	39,865	41,721	41,721
511120	Insurance Fund Contribution - 4.5	35,100	33,619	36,675	36,675	38,250	38,250
511130	Workers Compensation	17,737	19,568	18,784	19,311	19,311	19,311
511213	State Retirement - Retiree	10,144	9,234	0	0	0	0
* Total Personnel		299,726	323,404	353,303	325,926	339,547	339,547
Operating Expenses							
520100	Contracted Maintenance	50,274	40,410	61,932	58,248	58,248	58,248
520200	Contracted Services	5,920,427	5,150,377	7,045,316	7,156,368	7,156,368	7,156,368
520219	Water & Other Beverage Service	870	377	1,320	1,320	1,320	1,320
520300	Professional Services	125	125	8,635	8,635	8,635	8,635
520302	Drug Testing Services	0	0	489	1,042	1,042	1,042
520305	Infectious Disease Services	0	0	606	606	606	606
520702	Technical Currency & Support	0	0	0	68	0	0
520710	Software Subscriptions	0	0	0	0	68	68
521000	Office Supplies	20	222	500	500	500	500
521100	Duplicating	7	11	72	0	0	0
521200	Operating Supplies	2,025	1,873	2,945	2,945	2,945	2,945
522000	Building Repairs & Maintenance	84,603	8,675	80,000	80,000	80,000	80,000
522100	Heavy Equipment Repairs & Maintenance	203,207	197,996	255,234	255,234	255,234	255,234
523200	Equipment Rental	0	184	2,074	2,074	2,074	2,074
524000	Building Insurance	12,369	12,569	12,741	13,378	13,378	13,378
524101	Comprehensive Insurance	6,894	7,065	5,399	5,913	5,913	5,913
524201	General Tort Liability Insurance	2,368	2,368	2,487	2,605	2,605	2,605
525202	Surety Bonds	28	0	0	0	0	0
525021	Smart Phone Charges - 2	575	367	1,416	1,296	1,296	1,296
525030	800MHz Radio Service Charges - 3	2,946	2,698	3,360	3,360	3,360	3,360
525031	800 MHz Radio Maintenance - 2	0	0	546	546	546	546
525041	Email Service Charges	0	208	132	437	437	437
525210	Conference, Meeting & Training Expenses	150	0	3,399	3,399	3,399	3,399
525317	Utilities - County L/F Edmund	25,281	21,855	31,000	28,000	28,000	28,000
525400	Gas, Fuel, & Oil	20,771	30,286	53,681	45,195	45,195	45,195
525600	Uniforms & Clothing	2,981	908	4,878	4,878	4,878	4,878
526500	Licenses & Permits	200	0	900	900	900	900
530100	Depreciation	459,662	0	500,000	500,000	500,000	500,000
538000	Claims & Judgments	0	0	250	250	250	250
* Total Operating		6,795,783	5,478,574	8,079,312	8,177,197	8,177,197	8,177,197
** Total Personnel & Operating		7,095,509	5,801,978	8,432,615	8,503,123	8,516,744	8,516,744

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26**

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

						<i>BUDGET</i>	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend	Approved
			(May)	(May)			
Capital							
540000	Small Tools & Minor Equipment	584	572	1,200	1,200	1,200	1,200
599999	Capital Clearing	(469,871)					
	All Other Equipment	469,871	423,309	1,248,187			
5AR326	(2) Cranes - Repl				800,000	800,000	800,000
** Total Capital		584	423,881	1,249,387	801,200	801,200	801,200

*** Total Expenses	7,096,093	6,225,859	9,682,002	9,304,323	9,317,944	9,317,944
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COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenses	Expenses	Amended	Requested	Approved
			(May)	(May)		
Personnel						
510100	Salaries and Wages - 0.5	30,825	29,864	34,995	30,878	32,554
510199	Special Overtime	0	148	149	0	0
510300	Part Time - 10 (7.375 - FTE)	239,750	209,874	237,820	272,511	283,749
511112	FICA Cost	20,670	18,347	23,209	24,198	21,777
511113	State Retirement	53,465	42,630	56,309	58,706	58,706
511120	Insurance Fund Contribution - 0.5	3,900	3,735	4,075	4,075	4,250
511130	Workers Compensation	23,456	21,027	28,808	30,008	28,678
* Total Personnel		372,066	325,625	385,365	420,376	429,714
Operating Expenses						
520200	Contracted Services	172,456	70,068	233,001	115,051	115,051
520233	Towing Service	100	927	1,000	1,500	1,500
520239	E-Waste Recycling	22,250	14,577	78,600	78,600	78,600
520302	Drug Testing Services	0	0	250	250	250
520305	Infectious Disease Services	0	215	606	606	606
521000	Office Supplies	9	0	250	250	250
521100	Duplicating	221	156	225	225	225
521200	Operating Supplies	5,054	4,111	6,300	6,300	6,300
521402	Occupational Health Supplies	0	0	200	200	200
522100	Heavy Equipment Repairs & Maintenance	946	169	2,500	2,500	2,500
522200	Small Equipment Repairs & Maintenance	15,920	14,450	30,000	30,000	30,000
522300	Vehicle Repairs & Maintenance	9,695	10,990	12,000	12,000	12,000
524100	Vehicle Insurance - 3	1,230	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance	962	1,931	1,268	2,221	2,221
524201	General Tort Liability Insurance	715	715	747	787	787
525202	Surety Bonds	57	0	0	0	0
525006	GPS Monitoring Charges - 4	658	599	884	932	932
525030	800 MHz Radio Service Charges - 3	2,812	2,578	3,037	3,037	3,037
525031	800 MHz Radio Maintenance - 3	0	0	437	437	437
525400	Gas, Fuel, & Oil	34,116	24,562	45,955	41,851	41,851
525600	Uniforms & Clothing	4,549	3,577	6,837	6,837	6,837
530100	Depreciation	67,443	0	85,000	85,000	85,000
538000	Claims & Judgments	0	0	250	750	750
* Total Operating		339,193	151,470	511,192	391,179	391,179
** Total Personnel & Operating		711,259	477,095	896,557	811,555	820,893

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26**

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenses	2024-25 Expenses (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	520	1,665	2,000	2,000	2,000	2,000
599999 Capital Clearing	(72,490)					
All Other Equipment	72,490	24,011	54,864			
5AR327 (1) Flatbed Trailer - Rpl				27,013	27,013	27,013
5AR328 Signs				3,000	3,000	3,000
5AR329 (1) Flourescent Bulb Crusher - Rpl				9,600	9,600	9,600
** Total Capital	520	25,676	56,864	41,613	41,613	41,613
Transfers:						
815722 Op Trn to DHEC Used Oil Grant	0	11,201	11,201	0	0	0
** Total Transfers	0	11,201	11,201	0	0	0

*** Total Expenses	711,779	513,972	964,622	853,168	862,506	862,506
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COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

Fund: 5700

Division: Public Works

Organization: 121210 - Solid Waste / Litter Control Operations

						BUDGET	
Object Expenditure Code Classification	2023-24 Expenses	2024-25 Expenses (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved	
Personnel							
510100 Salaries & Wages - 4	147,062	110,037	152,628	152,629	156,914	156,914	
510199 Special Overtime	0	2,402	2,402	0	0	0	
510200 Overtime	368	273	1,000	1,000	1,000	1,000	
511112 FICA Cost	10,221	8,340	11,753	12,004	10,872	10,872	
511113 State Retirement	29,220	19,885	28,513	29,124	29,309	29,309	
511120 Insurance Fund Contribution - 4	31,200	29,883	32,600	32,600	34,000	34,000	
511130 Workers Compensation	12,301	9,119	14,897	11,355	15,286	15,286	
* Total Personnel	230,372	179,939	243,793	238,712	247,381	247,381	
Operating Expenses							
520233 Towing Service	90	221	290	600	600	600	
520305 Infectious Disease Services	0	0	909	909	909	909	
521200 Operating Supplies	2,222	2,043	3,000	3,000	3,000	3,000	
522300 Vehicle Repairs & Maintenance	11,188	5,884	6,500	6,500	6,500	6,500	
524100 Vehicle Insurance - 2	1,230	1,230	1,230	1,230	1,230	1,230	
524101 Comprehensive Insurance	887	1,165	973	1,065	1,065	1,065	
524201 General Tort Liability Insurance	390	390	410	429	429	429	
524202 Surety Bonds	25	0	0	0	0	0	
525006 GPS Monitoring Charges	223	200	436	466	466	466	
525030 800 MHz Radio Service Charge	586	537	760	760	760	760	
525031 800 MHz Radio Maintenance	0	0	110	110	110	110	
525400 Gas, Fuel, & Oil	7,252	6,422	18,382	21,085	21,085	21,085	
525600 Uniforms & Clothing	1,837	1,145	2,352	2,352	2,352	2,352	
530100 Depreciation	0	0	6,365	6,365	6,365	6,365	
* Total Operating	25,930	19,237	41,717	44,871	44,871	44,871	
** Total Personnel & Operating	256,302	199,176	285,510	283,583	292,252	292,252	
Capital							
540000 Small Tools & Minor Equipment	157	280	500	500	500	500	
5AR330 (1) Litter Control Truck - Rpl				71,000	71,000	71,000	
** Total Capital	157	280	500	71,500	71,500	71,500	
*** Total Expenses	256,459	199,456	286,010	355,083	363,752	363,752	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26

Fund: 5700

Division: Public Works

Organization: 121220 - Solid Waste / Code Enforcement

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 2	126,390	120,448	132,897	122,759	125,689
510199	Special Overtime	76	1,072	3,000	3,000	3,000
511112	FICA Cost	8,903	8,638	9,621	9,904	9,120
511114	Police Retirement	14,640	12,865	27,598	27,498	28,135
511120	Insurance Fund Contribution - 2	15,600	14,942	16,300	16,300	17,000
511130	Workers Compensation	4,378	4,208	4,352	4,584	4,583
511214	PORS - Employer Portion (Retiree)	13,886	12,075	0	0	0
* Total Personnel		183,873	174,248	193,768	184,045	187,527
Operating Expenses						
520200	Contracted Services	226	0	0	0	0
520233	Towing Service	0	0	190	190	190
520702	Technical Currency & Support	0	0	200	200	200
521200	Operating Supplies	0	216	500	500	500
521208	Police Supplies	282	0	800	800	800
522300	Vehicle Repairs & Maintenance	2,064	873	2,500	2,500	2,500
524100	Vehicle Insurance - 1/2	1,230	1,230	1,230	1,230	1,230
524101	Comprehensive Insurance	404	423	512	487	487
524201	General Tort Liability Insurance	3,119	3,119	3,438	3,431	3,431
524202	Surety Bonds	13	0	0	0	0
525004	WAN Service Charges	1,381	2,125	986	986	986
525021	Smart Phone Charges	1,216	990	2,160	2,160	2,160
525030	800 MHz Radio Service Charge - 2	0	0	0	2,337	2,337
525031	800 MHz Radio Maintenance	0	0	0	219	219
525210	Conference, Meeting & Training Expenses	0	818	1,000	2,000	2,000
525400	Gas, Fuel, & Oil	8,433	7,013	12,376	11,284	11,284
525600	Uniforms & Clothing	100	0	600	600	600
530100	Depreciation	12,791	0	15,000	15,000	15,000
* Total Operating		31,259	16,807	41,492	43,924	43,924
** Total Personnel & Operating		215,132	191,055	235,260	227,969	231,451
Capital						
540000	Small Tools & Minor Equipment	0	0	300	300	300
	All Other Equipment	0	24,802	31,372		
5AR331	(1) 4 x 4 Truck - Rpl				72,000	72,000
** Total Capital		0	24,802	31,672	72,300	72,300
*** Total Expenses		215,132	215,857	266,932	300,269	303,751

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2025-26**

Fund: 5700

Division: Public Works

Organization: 121299 - Solid Waste / Non-Departmental

						BUDGET	
Object Expenditure Code	Classification	2023-24 Expenses	2024-25 Expenses (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
511112	FICA - Employer's Portion	0	0	12,922	5,073	8,431	8,431
511113	SCRS - Employer's Portion	0	0	19,460	11,283	19,286	19,286
511114	PORS - Employer's Portion	0	0	509	1,173	1,336	1,336
511130	Workers Compensation	0	0	11,993	4,322	10,025	10,025
519901	Salaries & Wages Adjustment Account	0	0	572,789	66,310	103,911	103,911
	* Total Personnel	0	0	617,673	88,161	142,989	142,989
Operating Expenses							
529903	Contingency	0	0	892,979	100,000	0	0
	* Total Operating	0	0	892,979	100,000	0	0
	** Total Personnel & Operating	0	0	1,510,652	188,161	142,989	142,989
Capital							
549904	Capital Contingency	0	0	180,539	50,000	0	0
	** Total Capital	0	0	180,539	50,000	0	0
Transfers:							
815712	Op Trn to Elevate LexCoSC	3,108	0	0	3,608	3,608	3,608
	** Total Transfers	3,108	0	0	3,608	3,608	3,608

*** Total Expenses	3,108	0	1,691,191	241,769	146,597	146,597
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COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
* SW Post Closure Sinking Fund 5701:								
Revenues:								
461000	Investment Interest	358,430	309,193	180,000	309,193	180,000	200,000	200,000
805700	Op Trn from Solid Waste	124,252	88,402	88,402	88,402	595,725	595,725	595,725
** Total Revenue		482,682	397,595	268,402	397,595	775,725	795,725	795,725
***Total Expense					2,186,725	2,222,725	795,725	795,725
Unused Appropriations					1,834,725			
FUND BALANCE								
Beginning of Year - Cash					6,183,366	6,228,961	6,228,961	6,228,961
FUND BALANCE								
End of Year - Projected - Cash					6,228,961	4,781,961	6,228,961	6,228,961

Fund: 5701

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

					BUDGET		
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses							
520200	Contracted Service	4,200	0	33,000	33,000	33,000	33,000
520300	Professional Services	5,500	15,500	43,000	43,000	43,000	43,000
520601	L/F Well Monitoring - Batesburg/Leesville	65,500	70,000	70,000	70,000	70,000	70,000
520602	L/F Well Monitoring - Edmund	49,000	45,000	55,000	60,000	60,000	60,000
520603	L/F Well Monitoring - Chapin	46,000	51,000	51,000	52,000	52,000	52,000
520612	Closure/PostClosure Care Cost	(707,075)	0	0	0	0	0
521220	Closure/PostClosure Operating Supplies	99,419	0	100,000	100,000	100,000	100,000
529903	Contingency	0	0	1,834,725	1,834,725	407,725	407,725
* Total Operating		(437,456)	181,500	2,186,725	2,192,725	765,725	765,725
**Total Personnel & Operating		(437,456)	181,500	2,186,725	2,192,725	765,725	765,725
Capital							
5AR332	Groundwater Monitoring Well Installation				30,000	30,000	30,000
**Total Capital		0	0	0	30,000	30,000	30,000
*** Total Expenses		(437,456)	181,500	2,186,725	2,222,725	795,725	795,725

COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solid Waste Tire 5710:								
Revenues:								
422000	Landfill - Tires	121,660	127,061	193,000	193,000	200,000	170,000	170,000
461000	Investment Interest	772	0	1,500	1,500	1,500	250	250
490300	Gain on Sale of Fixed Assets	911	911	0	911	0	0	0
** Total Revenue		<u>123,343</u>	<u>127,972</u>	<u>194,500</u>	<u>195,411</u>	<u>201,500</u>	<u>170,250</u>	<u>170,250</u>
***Total Expense					266,048	170,250	170,250	170,250
Unused Appropriations					3,048			
Noncash Expenses:								
Depreciation					10,000	10,000	10,000	10,000
FUND BALANCE								
Beginning of Year - Cash					<u>(61,271)</u>	<u>(118,860)</u>	<u>(118,860)</u>	<u>(118,860)</u>
FUND BALANCE								
End of Year - Projected - Cash					<u>(118,860)</u>	<u>(77,610)</u>	<u>(108,860)</u>	<u>(108,860)</u>

Fund: 5710

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

					BUDGET		
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses							
520200	Contracted Services	0	0	5,000	5,000	5,000	5,000
520240	Tire Disposal	241,436	248,000	248,000	155,250	155,250	155,250
529903	Contingency	0	0	3,048	0	0	0
530100	Depreciation Expense	7,908	0	10,000	10,000	10,000	10,000
* Total Operating		249,344	248,000	266,048	170,250	170,250	170,250
**Total Personnel & Operating		249,344	248,000	266,048	170,250	170,250	170,250
Capital							
**Total Capital		0	0	0	0	0	0
** Total Expenses		249,344	248,000	266,048	170,250	170,250	170,250

COUNTY OF LEXINGTON
SOLID WASTE/ELEVATE LEXCOSC
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solid Waste/Elevate LexCoSC 5712:								
Revenues:								
439900	Misc Fees, Permits, and Sales	0	0	2,500	2,500	2,500	2,500	2,500
469100	Gifts & Donations	0	0	8,000	8,000	8,000	8,000	8,000
801000	Op Trn from General Fund/Cty Ordin	3,108	3,108	3,108	3,108	3,108	3,108	3,108
802000	Op Trn From Economic Development	8,108	3,108	3,108	3,108	3,108	3,108	3,108
805700	Op Trn from Solid Waste	3,108	0	3,108	3,108	3,608	3,608	3,608
** Total Revenue		14,324	6,216	19,824	19,824	20,324	20,324	20,324
***Total Expense					30,241	39,750	20,324	20,324
FUND BALANCE								
Beginning of Year - Cash					<u>10,417</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE								
End of Year - Projected - Cash					<u>0</u>	<u>(19,426)</u>	<u>0</u>	<u>0</u>

Fund: 5712
Division: Public Works
Organization: 121212 - Solid Waste / Elevate LexCoSC

					BUDGET		
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses							
520200	Contracted Services	0	292	8,644	23,820	10,000	10,000
520400	Advertising & Publicity	0	0	2,300	1,200	1,200	1,200
520800	Outside Printing	0	0	1,900	580	580	580
521000	Office Supplies	0	0	187	400	400	400
521100	Duplicating	0	0	135	0	0	0
521200	Operating Supplies	201	0	6,900	3,400	3,400	3,400
525100	Postage	0	0	432	0	0	0
525210	Conference, Meeting, & Training Exp.	3,354	3,152	7,245	8,100	2,494	2,494
525230	Subscription, Dues, & Books	951	1,000	2,498	2,250	2,250	2,250
* Total Operating		4,506	4,444	30,241	39,750	20,324	20,324
**Total Personnel & Operating		4,506	4,444	30,241	39,750	20,324	20,324
Capital							
**Total Capital		0	0	0	0	0	0
** Total Expenses		4,506	4,444	30,241	39,750	20,324	20,324

COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Solid Waste DHEC Management Grant 5720:								
- Reimbursement Grant -								
Revenues:								
458000	State Grant Income	27,250	20,550	26,430	26,430	0	0	0
	** Total Revenue	<u>27,250</u>	<u>20,550</u>	<u>26,430</u>	<u>26,430</u>	<u>0</u>	<u>0</u>	<u>0</u>
	***Total Expense				26,430	0	0	0
FUND BALANCE								
	Beginning of Year - Cash				(11,842)	(11,842)	(11,842)	(11,842)
FUND BALANCE								
	End of Year - Projected - Cash				<u>(11,842)</u>	<u>(11,842)</u>	<u>(11,842)</u>	<u>(11,842)</u>

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

					BUDGET		
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
520400	Advertising & Publicity	7,699	0	0	0	0	0
520800	Outside Printing	6,997	0	23,180	0	0	0
521000	Office Supplies	2,018	0	0	0	0	0
521200	Operating Supplies	7,705	0	2,500	0	0	0
525210	Conference, Meeting & Training Exp	750	508	750	0	0	0
	* Total Operating	25,169	508	26,430	0	0	0
	**Total Personnel & Operating	25,169	508	26,430	0	0	0
Capital							
	**Total Capital	0	0	0	0	0	0
	** Total Expenses	25,169	508	26,430	0	0	0

**COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2025-26**

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	* Waste Tire Grant 5721:							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	(750)	0	115,424	115,424	150,000	150,000	150,000
	** Total Revenue	(750)	0	115,424	115,424	150,000	150,000	150,000
	***Total Expense				115,424	150,000	150,000	150,000
	FUND BALANCE							
	Beginning of Year - Cash				223	223	223	223
	FUND BALANCE							
	End of Year - Projected - Cash				223	223	223	223

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

[illegible]

** Total Expenses	0	115,424	115,424	150,000	150,000	150,000
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COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*DHEC Used Oil Grant 5722:								
- Reimbursement Grant -								
Revenues:								
458000	State Grant Income	42,383	31,264	70,155	70,155	41,427	41,427	41,427
805700	Op Trn from Solid Waste	0	11,201	11,201	11,201	0	0	0
** Total Revenue		42,383	42,465	81,356	81,356	41,427	41,427	41,427
***Total Expense					88,856	41,427	41,427	41,427
FUND BALANCE								
Beginning of Year - Cash					(25,522)	(33,022)	(33,022)	(33,022)
FUND BALANCE								
End of Year - Projected - Cash					(33,022)	(33,022)	(33,022)	(33,022)

Fund: 5722

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

					BUDGET		
Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses							
520400	Advertising and Publicity	0	3,000	4,000	3,220	3,220	3,220
520800	Outside Printing	1,869	0	0	4,000	4,000	4,000
521200	Operating Supplies	32,264	8,983	9,006	21,216	21,216	21,216
525210	Conference, Meeting & Training Expense	750	555	750	750	750	750
* Total Operating		34,883	12,538	13,756	29,186	29,186	29,186
**Total Personnel & Operating		34,883	12,538	13,756	29,186	29,186	29,186
Capital							
599999	Capital Clearing	(4,580)					
	All Other Equipment	4,580	0	75,100			
5AR333	(12) Large Instructional Signs				6,000	6,000	6,000
5AR334	(1) Oil Recycling Shelter - Rpl				6,241	6,241	6,241
**Total Capital		0	0	75,100	12,241	12,241	12,241
** Total Expenses		34,883	12,538	88,856	41,427	41,427	41,427

COUNTY OF LEXINGTON
SW/DHEC Compost Bin Grant
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*DHEC Compost Bin Grant 5726:								
Revenues:								
438803	Compost Bin Sales	1,365	1,820	3,250	3,250	3,250	3,250	3,250
** Total Revenue		<u>1,365</u>	<u>1,820</u>	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>
***Total Expense					5,500	0	3,250	3,250
FUND BALANCE								
Beginning of Year - Cash					<u>4,854</u>	<u>2,604</u>	<u>2,604</u>	<u>2,604</u>
FUND BALANCE								
End of Year - Projected - Cash					<u><u>2,604</u></u>	<u><u>5,854</u></u>	<u><u>2,604</u></u>	<u><u>2,604</u></u>

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

					BUDGET		
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
**Total Personnel & Operating		0	0	0	0	0	0
Capital							
540000	Small Tools & Minor Equipment	5,483	0	5,500	0	0	0
549904	Capital Contingency	0	0	0	0	3,250	3,250
**Total Capital		5,483	0	5,500	0	3,250	3,250
** Total Expenses							
		5,483	0	5,500	0	3,250	3,250

**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
FY 2025-26 Estimated Revenue**

		Actual	Received	Amended	Projected			
Object		Thru May	Budget	Revenues				
Code	Revenue Account Title	2023-24	2024-25	2024-25	Thru Jun	Requested	Recommend	Approved
		2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26
* Lexington County Airport at Pelion 5800:								
Revenues:								
438430	Aviation Fuel Sales	61,432	46,255	200,000	200,000	175,000	175,000	175,000
438431	Aviation Fuel Cost	(53,561)	(36,015)	(196,000)	(196,000)	(171,500)	(171,500)	(171,500)
450000	Rental Income	46,669	41,061	51,852	51,852	51,852	51,852	51,852
461000	Investment Interest	36,196	29,149	15,000	15,000	15,000	15,000	15,000
462001	Sales Tax Payable	0	(2,690)	(13,720)	(13,720)	(12,250)	(12,250)	(12,250)
801000	Op Trn from General Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue		115,736	102,760	82,132	82,132	83,102	83,102	83,102
Expenses:								
Total Personnel & Operating		107,586	36,535	553,386	553,386	256,681	84,715	84,715
Depreciation		934	0	82,206	82,206	82,206	82,206	82,206
Capital Outlay		0	11,728	18,341	18,341	5,984	0	0
Operating Trn to Airport Capital Projects		0	160,000	160,000	160,000	2,930,523	2,930,523	375,831
*Total Expense		108,520	208,263	813,933	813,933	3,275,394	3,097,444	542,752
Noncash Expenses:								
Depreciation: Add Back In			0	82,206	82,206	82,206	82,206	82,206
Net Cash			(105,503)	(649,595)	(649,595)	(3,110,086)	(2,932,136)	(377,444)
Unused Appropriations					671,061			
FUND BALANCE								
Beginning of Year - Cash					664,824	686,290	686,290	686,290
FUND BALANCE								
End of Year - Projected - Cash					686,290	(2,423,796)	(2,245,846)	308,846

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26	
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved	
		(May)	(May)				
Personnel							
510100 Salaries & Wages	0	0	0	103,622	0	0	
511112 FICA Cost	0	0	0	7,927	0	0	
511113 State Retirement	0	0	0	19,232	0	0	
511120 Insurance Fund Contribution	0	0	0	17,000	0	0	
511130 Workers Compensation	0	0	0	8,580	0	0	
* Total Personnel	0	0	0	156,361	0	0	
Operating Expenses							
520100 Contracted Maintenance	0	0	5,600	5,600	5,600	5,600	
520200 Contracted Services	0	0	5,000	5,000	5,000	5,000	
520300 Professional Services	0	0	15,000	15,000	15,000	15,000	
520302 Drug Test Services	0	0	0	150	0	0	
520400 Advertising & Publicity	0	0	100	100	100	100	
520500 Legal Services	0	0	300	300	300	300	
520703 Computer Hardware Maintenance	0	0	1,000	1,000	1,000	1,000	
521000 Office Supplies	0	0	500	500	500	500	
521100 Duplicating	0	0	75	75	75	75	
521200 Operating Supplies	63,684	0	995	1,245	995	995	
522000 Building Repairs & Maintenance	6,328	4,924	8,000	10,000	10,000	10,000	
522100 Heavy Equipment Repairs & Maintenance	0	0	0	7,000	0	0	
522200 Small Equipment Repair & Maintenance	3,289	353	5,000	7,000	7,000	7,000	
522201 Fuel Site Repair & Maintenance	525	1,097	2,500	2,500	2,500	2,500	
524000 Building Insurance	5,977	5,977	6,157	6,465	6,465	6,465	
524100 Vehicle Insurance	0	0	0	615	0	0	
524201 General Tort Liability Insurance	0	0	0	50	0	0	
525000 Telephone	228	211	300	828	300	300	
525004 WAN Service Charges	1,199	929	1,200	1,500	1,500	1,500	
525006 GPS Monitoring Charges	0	0	0	218	0	0	
525020 Pagers & Cell Phones	0	0	0	600	0	0	
525021 Smart Phone Charges	0	0	0	600	0	0	
525041 E-Mail Service Charges	0	0	0	874	0	0	
525210 Conference, Meeting & Training Expense	0	0	1,900	1,900	1,900	1,900	
525230 Subscriptions, Dues, & Books	0	0	40	40	40	40	
525240 Personal Mileage Reimbursement	0	0	200	200	200	200	
525390 Utilities - Pelion Airport	10,036	7,729	9,800	10,500	10,500	10,500	
525400 Gas, Fuel & Oil	0	0	0	3,720	0	0	
525600 Uniforms & Clothing	0	0	0	1,000	0	0	
526500 Licenses & Permits	275	75	500	500	500	500	
529903 Contingency	0	0	473,979	0	0	0	
530100 Depreciation Expense	934	0	82,206	82,206	82,206	82,206	
538500 Property Taxes	15,111	15,240	15,240	15,240	15,240	15,240	
* Total Operating	107,586	36,535	635,592	182,526	166,921	166,921	
** Total Personnel & Operating	107,586	36,535	635,592	338,887	166,921	166,921	

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Capital							
540000	Small Tool & Minor Equipment	0	0	0	1,000	0	0
540010	Minor Software	0	0	0	992	0	0
599999	Capital Clearing	(76,877)	0	0	0	0	0
	All Other Equipment	76,877	11,728	18,341	0	0	0
	(1) Standard Computer (F1A)	0	0	0	1,570	0	0
	(2) 27" Monitors	0	0	0	426	0	0
	(1) Standard Computer (F1A)	0	0	0	1,570	0	0
	(2) 27" Monitors	0	0	0	426	0	0
** Total Capital		0	11,728	18,341	5,984	0	0
Transfers							
815801	Op Trn to Airport Capital Project	0	0	0	0	0	375,831
835801	RET-Airport Capital Project	0	160,000	160,000	2,930,523	2,930,523	0
** Total Transfers		0	160,000	160,000	2,930,523	2,930,523	375,831

*** Total Expenses	107,586	208,263	813,933	3,275,394	3,097,444	542,752
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**COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
FY 2025-26 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2023-24	Received Thru May 2024-25	Amended Budget Thru May 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
*Airport Capital Projects 5801:								
Revenues:								
457001	FAA Funding (AIP)	2,261,156	47,616	275,000	275,000	5,241,365	5,241,365	314,000
458003	State Aeronautics	0	40,761	2,813,278	2,813,278	518,556	518,556	296,453
461000	Investment Interest	105,913	42,462	15,000	15,000	1,500	1,500	1,500
805800	Op Trn from Lexington Cty Airport	0	0	0	0	0	0	375,831
825800	RET from Lexington Cty Airport	0	160,000	160,000	160,000	2,930,523	2,930,523	0
** Total Revenue		2,367,069	290,839	3,263,278	3,263,278	8,691,944	8,691,944	987,784
Expenses:								
	Operating	688,983	0	273,426	273,426	0	0	0
	Capital Outlay	0	3,596,731	6,065,944	6,065,944	8,577,226	8,577,226	1,248,176
***Total Expenses		688,983	3,596,731	6,339,370	6,339,370	8,577,226	8,577,226	1,248,176
Unused Appropriations					1,061,585			
Carry-forward Items					(876,228)			
FUND BALANCE								
	Beginning of Year - Cash				2,649,943	(240,792)	(240,792)	(240,792)
FUND BALANCE								
	End of Year - Projected - Cash				(240,792)	(126,074)	(126,074)	(501,184)

**COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2025-26**

Fund: 5801
Division: Airport
Organization: 580020 - Airport FAA Projects

						BUDGET	
Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
529903	Contingency	0	0	273,426	0	0	0
530100	Depreciation Expense	427,412	0	0	0	0	0
538300	Retainage Payable Expense	254,333	0	0	0	0	0
	* Total Operating	681,745	0	273,426	0	0	0
	** Total Personnel & Operating	681,745	0	273,426	0	0	0
Capital							
599999	Capital Clearing	(2,540,995)					
	All Other Equipment	2,540,995	102,650	1,010,693			
5AL485	Airport Layout Plan Update				330,526	330,526	330,526
5AQ424	Runway 18 Ext. - Property Rights Acquisition				411,700	411,700	317,650
	New Terminal Building (ATP Funding)				6,390,000	6,390,000	0
	** Total Capital	0	102,650	1,010,693	7,132,226	7,132,226	648,176

*** Total Budget Appropriation	681,745	102,650	1,284,119	7,132,226	7,132,226	648,176
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COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	BUDGET		2025-26 Approved
					2025-26 Requested	2025-26 Recommend	
	Personnel						
	* Total Personnel	0	0	0	0	0	0
	Operating Expenses						
530100	Depreciation Expense	7,238	0	0	0	0	0
	* Total Operating	7,238	0	0	0	0	0
	** Total Personnel & Operating	7,238	0	0	0	0	0
	Capital						
599999	Capital Clearing	(38,265)	0	0	0	0	0
	All Other Equipment	38,265	3,494,081	5,055,251			
5AR335	New Fuel Farm (12K Jet A & 12K AvGas)				1,000,000	1,000,000	600,000
	New Terminal Building (Design, Permit, Bid)				445,000	445,000	0
	** Total Capital	0	3,494,081	5,055,251	1,445,000	1,445,000	600,000

*** Total Budget Appropriation	7,238	3,494,081	5,055,251	1,445,000	1,445,000	600,000
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INTERNAL SERVICES

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COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2025-26

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Post- Employment Insurance (6731)	Risk Management (6790)	Total 2025-26
REVENUE:						
Fees & Permits	31,500	0	0	0	0	31,500
Insurance Contributions	0	4,510,465	23,718,930	532,425	0	28,761,820
Investment Interest	35,000	585,000	250,000	986,808	15,000	1,871,808
Gain on Sale of Fixed Assets	0	0	0	0	0	0
TOTAL REVENUE	66,500	5,095,465	23,968,930	1,519,233	15,000	30,665,128
EXPENDITURES:						
Personnel & Operating	42,500	4,827,115	23,962,430	532,425	278,821	29,643,291
Depreciation	24,000	0	0	0	0	24,000
Capital Outlay	100	0	6,500	0	4,529	11,129
TOTAL EXPENDITURES	66,600	4,827,115	23,968,930	532,425	283,350	29,678,420
NON-CASH EXPENSE (Add Back)						
Depreciation	24,000	0	0	0	0	24,000
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	23,900	268,350	0	986,808	(268,350)	1,010,708
OTHER FINANCING SOURCES (USES):						
Transfer to Risk Management	0	(268,350)	0	0	268,350	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	23,900	0	0	986,808	0	1,010,708
FUND BALANCE - Estimated						
Beginning of Year 7-01-25	878,217	12,535,534	1,324,439	21,981,016	316,697	37,035,903
FUND BALANCE - Projected						
End of Year 6-30-26	902,117	12,535,534	1,324,439	22,967,824	316,697	38,046,611

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2025-26

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

	2023-24	2024-25	2024-25	2025-26	<i>BUDGET</i>	
Summary Page	Actual	Actual	Amended	Requested	2025-26	2025-26
		(May)	(May)		Recommend	Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	22,692	25,402	22,500	31,500	31,500	31,500
461000 Investment Interest	50,066	40,414	35,000	35,000	35,000	35,000
490100 Sale of General Fixed Assets	0	10,750	0	0	0	0
490300 Gain on Sale of Fixed Assets	0	0	0	0	0	0
Total Revenues	72,758	76,566	57,500	66,500	66,500	66,500
Expenses:						
Operations	18,887	18,139	82,261	85,521	42,500	42,500
Depreciation	13,872	0	24,000	24,000	24,000	24,000
Capital Outlay	0	70,796	104,038	100	100	100
Total Expenses	32,759	88,935	210,299	109,621	66,600	66,600
Noncash Expenses:						
Depreciation: Add Back In	13,872	0	24,000	24,000	24,000	24,000
Net Cash	53,871	(12,369)	(128,799)	(19,121)	23,900	23,900
Income Calculation:						
Capital Outlay: Add Back In	0	70,796	104,038	100	100	100
Net Income (Loss)	39,999	58,427	(48,761)	(43,021)	0	0
Unused Appropriations			58,641			
Carry-forward Items			0			
FUND BALANCE						
Beginning of Year - Cash			948,375	878,217	878,217	878,217
FUND BALANCE						
End of Year - Projected - Cash			878,217	859,096	902,117	902,117

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2025-26

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

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520233 Towing Service	0	0	90	150	150	150
522300 Vehicle Repairs & Maintenance	2,235	836	5,000	5,000	5,000	5,000
524100 Vehicle Insurance - 12	7,380	7,380	7,380	7,380	7,380	7,380
524101 Comprehensive Insurance - 4	0	900	0	3,200	3,200	3,200
525006 GPS Monitoring Charges - 12	2,182	1,995	2,650	2,650	2,650	2,650
525400 Gas, Fuel, & Oil	7,090	7,028	8,500	8,500	8,500	8,500
529903 Contingency	0	0	58,641	58,641	15,620	15,620
530100 Depreciation	13,872	0	24,000	24,000	24,000	24,000
* Total Operating	32,759	18,139	106,261	109,521	66,500	66,500
** Total Personnel & Operating	32,759	18,139	106,261	109,521	66,500	66,500
Capital						
540000 Small Tools and Minor Equipment	0	0	100	100	100	100
All Other Equipment	0	70,796	103,938	0	0	0
** Total Capital	0	70,796	104,038	100	100	100
*** Total Budget Appropriation	32,759	88,935	210,299	109,621	66,600	66,600

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2025-26

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

					BUDGET	
Summary Page	2023-24 Actual	2024-25 Actual (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	3,810,683	4,066,999	2,808,406	4,477,157	4,510,465	4,510,465
439630 TPA Insurance Reimbursements	29,216	49,791	0	0	0	0
461000 Investment Interest	649,603	651,598	350,000	37,450	585,000	585,000
Total Revenues	4,489,502	4,768,388	3,158,406	4,514,607	5,095,465	5,095,465
Expenses:						
Operations	2,632,977	1,542,080	4,246,633	4,363,382	4,827,115	4,827,115
Operating Transfer to Risk Management	176,170	214,627	214,627	268,350	268,350	268,350
Total Expenses	2,809,147	1,756,707	4,461,260	4,631,732	5,095,465	5,095,465
Noncash Expenses:						
Net Cash	1,680,355	3,011,681	(1,302,854)	(117,125)	0	0
Income Calculation:						
Net Income (Loss)	1,680,355	3,011,681	(1,302,854)	(117,125)	0	0
Unused Appropriations						
FUND BALANCE						
Beginning of Year - Cash			13,838,388	12,535,534	12,535,534	12,535,534
FUND BALANCE						
End of Year - Projected - Cash			12,535,534	12,418,409	12,535,534	12,535,534

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2025-26

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

						BUDGET	
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code	Classification	Expend	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
520206	Background History Screening	24,958	23,163	27,500	38,500	38,500	38,500
520209	Driver History Screening	2,234	2,526	4,000	10,675	10,675	10,675
520301	Safety Management Services	0	0	10,746	24,000	24,000	24,000
520302	Drug Testing Services	24,567	16,233	34,883	57,620	57,620	57,620
521214	Safety Supplies	213	2,439	1,324	5,407	5,407	5,407
525210	Conference & Meeting Expense	174	288	5,685	5,685	5,685	5,685
525710	Safety Awards	0	0	1,000	1,000	1,000	1,000
527307	SC Workers Compensation Taxes	43,935	55,176	44,000	44,000	44,000	44,000
527309	Workers Compensation Ins. Premiums	709,982	540,400	895,321	945,321	945,321	945,321
527351	WC - Medical Expense	776,976	243,346	767,653	767,653	780,000	780,000
527352	WC - Legal Expense	60,518	42,229	66,883	66,883	66,883	66,883
527353	WC - Indemnity Expense	971,687	602,666	830,691	830,691	975,000	975,000
527358	WC - Recoveries	(13,051)	(7,613)	(31,000)	(31,000)	(31,000)	(31,000)
527359	WC - Miscellaneous Expense	30,784	21,227	11,000	20,000	20,000	20,000
529903	Contingency	0	0	1,576,947	1,576,947	1,884,024	1,884,024
	* Total Operating	2,632,977	1,542,080	4,246,633	4,363,382	4,827,115	4,827,115
	** Total Personnel & Operating	2,632,977	1,542,080	4,246,633	4,363,382	4,827,115	4,827,115
Capital							
	** Total Capital	0	0	0	0	0	0
Transfers:							
816790	Operating Transfer to Risk Management	176,170	214,627	214,627	268,350	268,350	268,350
	** Total Transfers	176,170	214,627	214,627	268,350	268,350	268,350
	*** Total Budget Appropriation	2,809,147	1,756,707	4,461,260	4,631,732	5,095,465	5,095,465

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2025-26

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

	2023-24	2024-25	2024-25	2025-26	BUDGET	
Summary Page	Actual	Actual	Amended	Requested	2025-26	2025-26
		(May)	(May)		Recommend	Approved
Activity From Operations:						
Revenues:						
439601 Employer Medical Insurance Contr.	12,967,608	12,975,449	14,826,888	15,861,000	15,827,000	15,827,000
439602 Employee Health Ins Premiums (P/D)	3,577,223	3,445,510	3,700,000	3,839,930	3,839,930	3,839,930
439604 Post-Employment Insurance Premiums	470,585	425,000	581,000	581,000	581,000	581,000
439606 Cobra Payments	25,984	39,043	66,000	66,000	66,000	66,000
439607 Employer Subsidy - Post Employment	350,000	109,831	210,000	210,000	325,000	325,000
439608 Employee Life Insurance Premiums (P/D)	197,446	181,450	215,000	215,000	215,000	215,000
439609 Employee Dental Ins Premiums (P/D)	275,595	268,056	290,000	290,000	290,000	290,000
439611 Employee Dental Insurance Contr.	753,305	705,005	725,000	725,000	750,000	750,000
439620 Pharmaceuticals Rebate	1,284,775	1,065,938	1,100,000	1,100,000	1,250,000	1,250,000
439630 TPA Insurance Reimbursements	133,581	96,295	125,000	125,000	125,000	125,000
439632 Stop-Loss Insurance	428,785	232,984	595,000	595,000	450,000	450,000
461000 Investment Interest	245,674	105,488	250,000	250,000	250,000	250,000
Total Revenues	20,710,561	19,650,049	22,683,888	23,857,930	23,968,930	23,968,930
Expenses:						
Non-Departmental - Operations	13,887,429	11,410,480	24,397,695	24,842,973	22,251,748	22,251,748
Non-Departmental - Capital	0	0	0	0	0	0
Wellness Center - Operations	1,580,757	1,510,820	1,702,095	1,715,682	1,710,682	1,710,682
Wellness Center - Capital	465	169	1,000	6,500	6,500	6,500
Total Expenses	15,468,651	12,921,469	26,100,790	26,565,155	23,968,930	23,968,930
Adj. Unused Appropriations						
Net Cash	5,241,910	6,728,580	(3,416,902)	(2,707,225)	0	0
Income Calculation:						
Capital Outlay: Add Back In	465	169	1,000	6,500	6,500	6,500
Net Income (Loss)	5,242,375	6,728,749	(3,415,902)	(2,700,725)	6,500	6,500
Unused Appropriations			703,750			
FUND BALANCE						
Beginning of Year - Cash			4,037,591	1,324,439	1,324,439	1,324,439
FUND BALANCE						
End of Year - Projected - Cash			1,324,439	(1,382,786)	1,324,439	1,324,439

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2025-26**

Fund 6730

Division: Non-departmental

Organization: 999900 - Non-departmental

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
519121 Cal. Ins.- Reverse Employer Port	(7,798,131)	(7,349,868)	0	0	0	0
520308 Health Screening Services	27,388	30,027	33,000	33,000	33,000	33,000
520313 Actuarial Services	3,500	7,000	7,000	7,000	7,000	7,000
525210 Conference, Meeting & Training Exp.	0	0	4,900	4,900	4,900	4,900
527303 Life Insurance Premiums	411,425	394,927	475,464	481,104	481,104	481,104
527304 Stop-Loss Insurance Premiums	770,132	698,149	750,000	826,584	826,584	826,584
527310 Pharmacy Claims	6,438,773	5,234,150	6,931,000	6,931,000	6,703,494	6,703,494
527312 Health Care Reform Fees	11,988	396	20,000	20,000	20,000	20,000
527313 Medical Insurance Claims	12,278,445	10,910,352	13,651,319	14,690,000	12,364,336	12,364,336
527314 Dental Insurance Claims	814,501	669,340	773,000	773,000	790,488	790,488
527315 Medical Administrative Costs	696,408	574,125	736,000	736,000	688,860	688,860
527316 Dental Administrative Costs	28,926	27,959	30,950	33,600	30,315	30,315
527317 HRA/HSA Administrative Costs	57,614	57,883	64,710	75,414	70,296	70,296
3rd Party Administrator Costs (HSA)						
3rd Party Administrator Costs (HRA)						
3rd Party Administrator Costs (FSA,DCA)						
527318 Cobra Administrative Costs	16,998	16,185	17,684	17,963	17,963	17,963
527319 Compliance Testing	2,493	2,638	3,000	3,000	3,000	3,000
527320 Online Benefits System	33,969	29,817	35,918	37,908	37,908	37,908
527330 Wellness Program Incentives	93,000	107,400	160,000	172,500	172,500	172,500
529903 Contingency	0	0	703,750	0		
* Total Operating	13,887,429	11,410,480	24,397,695	24,842,973	22,251,748	22,251,748
** Total Personnel & Operating	13,887,429	11,410,480	24,397,695	24,842,973	22,251,748	22,251,748
Capital						
** Total Capital	0	0	0	0	0	0

***** Total Budget Appropriation** **13,887,429** **11,410,480** **24,397,695** **24,842,973** **22,251,748** **22,251,748**

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
WELLNESS CENTER
Annual Budget
Fiscal Year - 2025-26**

Fund 6730
Division: Non-departmental
Organization: 999901 - Wellness Center

						BUDGET	
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved	
Personnel							
* Total Personnel	0	0	0	0	0	0	0
Operating Expenses							
520248 Alarm Monitoring and Maintenance	0	0	378	378	378	378	
520309 Medical Services	1,529,573	1,480,052	1,647,150	1,655,737	1,655,737	1,655,737	
521405 Pharmaceuticals	41,297	19,565	42,000	42,000	42,000	42,000	
522000 Building Repairs and Maintenance	0	0	0	5,000	0	0	
524000 Building Insurance	540	0	557	557	557	557	
525000 Telephone	2,999	2,905	3,650	3,650	3,650	3,650	
525004 WAN Service Charges	1,878	3,058	2,000	2,000	2,000	2,000	
525210 Conference, Meeting & Training Exp.	0	1,224	1,600	1,600	1,600	1,600	
525385 Utilities - Auxiliary Admin. Bldg.	4,470	4,016	4,760	4,760	4,760	4,760	
* Total Operating	1,580,757	1,510,820	1,702,095	1,715,682	1,710,682	1,710,682	
** Total Personnel & Operating	1,580,757	1,510,820	1,702,095	1,715,682	1,710,682	1,710,682	
Capital							
540000 Small Tools & Minor Equipment	465	169	1,000	1,000	1,000	1,000	
5AR336 (1) Television	0	0	0	500	500	500	
5AR337 Furniture	0	0	0	5,000	5,000	5,000	
** Total Capital	465	169	1,000	6,500	6,500	6,500	
*** Total Budget Appropriation	1,581,222	1,510,989	1,703,095	1,722,182	1,717,182	1,717,182	

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2025-26

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

	2023-24	2024-25	2024-25	2025-26	BUDGET	
Summary Page	Actual	Actual	Amended	Requested	2025-26	2025-26
		(May)	(May)		Recommend	Approved

Activity From Operations:

Revenues:

439601	Employer Insurance Contributions	269,038	0	532,425	532,425	532,425	532,425
461000	Investment Interest	1,208,165	893,039	41,000	41,000	986,808	986,808
Total Revenues		1,477,203	893,039	573,425	573,425	1,519,233	1,519,233

Expenses:

Operations	402,111	375,313	532,425	532,425	532,425	532,425
Total Expenses	402,111	375,313	532,425	532,425	532,425	532,425

Net Cash	1,075,092	517,726	41,000	41,000	986,808	986,808
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Income Calculation:

Net Income (Loss)	1,075,092	517,726	41,000	41,000	986,808	986,808
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FUND BALANCE

Beginning of Year - Cash	21,940,016	21,981,016	21,981,016	21,981,016
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FUND BALANCE

End of Year - Projected - Cash	21,981,016	22,022,016	22,967,824	22,967,824
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Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

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COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2025-26

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

	BUDGET					
Summary Page	2023-24 Actual	2024-25 Actual (May)	2024-25 Amended (May)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	16,083	14,441	1,500	1,500	15,000	15,000
806710 Op Trn from Workers Comp Ins.	176,170	214,627	214,627	268,350	268,350	268,350
Total Revenues	192,253	229,068	216,127	269,850	283,350	283,350
Expenses:						
Personnel & Operations	170,301	121,338	245,126	269,414	278,821	278,821
Capital Outlay	278	488	2,000	4,529	4,529	4,529
Total Expenses	170,579	121,826	247,126	273,943	283,350	283,350
Net Cash	21,674	107,242	(30,999)	(4,093)	0	0
Income Calculation:						
Capital Outlay: Add Back In	278	488	2,000	4,529	4,529	4,529
Net Income (Loss)	21,952	107,730	(28,999)	436	4,529	4,529
FUND BALANCE						
Beginning of Year - Cash			347,696	316,697	316,697	316,697
FUND BALANCE						
End of Year - Projected - Cash			316,697	312,604	316,697	316,697

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2025-26

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

		BUDGET				
Object Expenditure		2023-24	2024-25	2024-25	2025-26	2025-26
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages - 2	110,797	81,755	109,897	117,099	117,098
510200	Overtime	771	0	0	0	0
511112	FICA - Employer Portion	8,369	6,160	8,407	8,958	8,062
511113	State Retirement - Employer Portion	29,404	14,399	20,397	21,734	21,733
511120	Employee Insurance - 2	15,600	14,942	16,300	24,872	17,000
511130	Workers Compensation	3,036	1,771	3,022	3,221	2,144
519999	Personnel Contingency	0	0	8,322	13,149	7,390
	* Total Personnel	167,977	119,027	166,345	189,033	173,427
Operating Expenses						
520710	Software Subscriptions	0	0	0	136	150
521000	Office Supplies	17	0	720	1,098	1,098
521100	Duplicating	357	382	745	953	953
521200	Operating Supplies	370	194	1,000	1,000	1,000
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500
524000	Building Insurance	95	0	50	50	50
524201	General Tort Liability Insurance	170	170	170	179	179
524202	Surety Bonds	13	0	0	0	0
525000	Telephone	482	461	482	482	482
525021	Smartphone Charges	529	367	648	648	648
525041	E-mail Service Charges - 2	129	609	258	1,186	874
525100	Postage	2	0	200	200	200
525110	Other Parcel Delivery Service	0	0	50	50	50
525210	Conference, Meeting & Training Expense	0	0	5,050	1,125	1,125
525230	Subscriptions, Dues, & Books	0	0	1,948	1,314	1,314
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	3	0	300	300	300
525300	Utilities / Administration Building	157	128	550	550	550
529903	Contingency	0	0	65,510	65,510	90,821
538000	Claims & Judgements	0	0	500	5,000	5,000
	* Total Operating	2,324	2,311	78,781	80,381	105,394
	** Total Personnel & Operating	170,301	121,338	245,126	269,414	278,821
Capital						
540000	Small Tools & Minor Equipment	278	0	11	500	500
540010	Minor Software	0	0	1,500	1,500	1,500
	All Other Equipment		488	489		
5AR338	(1) Laptop w/Docking Station				1,761	1,761
5AR339	(2) 24" Monitors				342	342
5AR340	(2) 27" Monitors				426	426
	** Total Capital	278	488	2,000	4,529	4,529
	*** Total Budget Appropriation	170,579	121,826	247,126	273,943	283,350

PERSONNEL AUTHORIZATIONS

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COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
County Council:					
Chair	1	1		1	Unc.
Vice Chair	1	1		1	Unc.
Council Member	7	7		7	Unc.
Clerk of Council	1	1		1	Unc.
Deputy Clerk of Council	1	1		1	208
Administrative Assistant I	1	0.5		0.5	105 - P/T
	<u>12</u>	<u>11.5</u>	<u>0</u>	<u>11.5</u>	
County Administrator:					
County Administrator	1	1		1	Unc.
Deputy County Administrator	2	2		2	222
Public Information Officer	1	1		1	211
Executive Assistant	1	1		1	208
	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	
Finance:					
Chief Financial Officer	1	1		1	221
Deputy Director of Finance	1	1		1	216
Senior Accountant	2	2		2	212
Accountant	1	1		1	113
Accounting Clerk II	1	1		1	111
Accounting Clerk I	1	1		1	108
Payroll Clerk	2	2		2	108
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
Finance/Grants Admin. (2990-101400):					
Grants Manager	1		1	1	212
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Procurement Service:					
Director of Procurement	1	1		1	216
Procurement Manager	1	1		1	209
Procurement Officer	1	1		1	111
Procurement Clerk III	2	2		2	108
Procurement Clerk II	1	1		1	107
Procurement Clerk I	1	1		1	105
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	
Central Stores:					
Inventory Manager	1	1		1	211
Assistant Inventory Manager	1	1		1	111
Inventory Specialist	1	1		1	108
Inventory Associate	1	1		1	107
Printer Warehouse Clerk	1	1		1	105
Mail Carrier	1	1		1	105
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Human Resources:					
Chief Human Resources Officer	1	1		1	220
Deputy Director of Human Resources	1	1		1	216
Senior Human Resource Generalist	1	1		1	211
Human Resource Generalist	3	3		3	210
Human Resources Specialist	1	1		1	109
Senior Administrative Assistant	1	1		1	108
Receptionist	2	1.25		1.25	102 - P/T
	<u>10</u>	<u>9.25</u>	<u>0</u>	<u>9.25</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Planning and GIS:					
Director of Planning and GIS	1	1		1	218
Planning and GIS Manager	1	1		1	214
Senior Geospatial Systems Analyst	1	1		1	212
Planning and GIS Technician III	1	1		1	114
Geospatial Systems Analyst	1	1		1	113
Planning and GIS Technician II	1	1		1	111
Planning and GIS Technician I	1	1		1	109
Administrative Assistant III	1	1		1	107
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
Community Development:					
Director of Community Development	1	1		1	218
Building Official	1	1		1	213
Development Manager	1	1		1	213
Zoning Administrator	1	1		1	213
Deputy Building Official	1	1		1	211
Landscape Administrator	1	1		1	209
Development Administrator	1	1		1	209
Chief Building Inspector	1	1		1	209
Deputy Zoning Administrator	1	1		1	209
Commercial Building Inspector	2	2		2	113
Building Inspector	8	8		8	110
Zoning Assistant	4	4		4	110
Development Inspector	2	2		2	109
Administrative Assistant III	2	2		2	107
Administrative Assistant II	5	5		5	106
Administrative Assistant I	1	1		1	105
	<u>33</u>	<u>33</u>	<u>0</u>	<u>33</u>	
Urban Entitlement Community Develop. (2400-181200):					
Title VI and Administrative Manager	1		1	1	213
Grants Administrator	1		1	1	211
Financial Coordinator	1		1	1	114
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
Home Improvement Program (2401-181200):					
Home Program Coordinator	1		1	1	111
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Land Development:					
Engineering & Stormwater Manager	1	1		1	214
Deputy Engineering & Stormwater Manager	1	1		1	212
Environmental Coordinator	1	1		1	114
Engineering Associate III	3	3		3	114
Engineering Associate II	2	2		2	112
Engineering Associate I	4	4		4	110
	<u>12</u>	<u>12</u>	<u>0</u>	<u>12</u>	
PW/Lex Cty Stormwater Consortium (2720-101611):					
Stormwater Outreach Coordinator	1		0.5	0.5	105 - P/T
	<u>1</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Treasurer:					
	Treasurer	0.5	0.5	0.5	Unc.
	Senior Deputy Treasurer	0.75	0.75	0.75	214
	Deputy Treasurer	0.55	0.55	0.55	212
	Assistant Deputy Treasurer	1	1	1	111
	Tax Clerk Supervisor	1	1	1	109
	Senior Administrative Assistant	1	1	1	108
	Accounting Clerk I	4	4	4	108
	Tax Clerk	4	4	4	104
		<u>12.8</u>	<u>12.8</u>	<u>0</u>	<u>12.8</u>
Treasurer/Delinquent Tax (2950-101700):					
	Treasurer	0.5	0.5	0.5	Unc.
	Senior Deputy Treasurer	0.25	0.25	0.25	214
	Deputy Treasurer	0.45	0.45	0.45	212
	Deputy Delinquent Tax Collector	1	1	1	210
	Asst. Dep. Delinquent Tax Collector	1	1	1	109
	Accounting Clerk I	1	1	1	108
	Tax Clerk II	2	2	2	106
	Tax Clerk I	2	2	2	104
		<u>8.2</u>	<u>0</u>	<u>8.2</u>	
Auditor:					
	Auditor	1	1	1	Unc.
	Senior Deputy Auditor	1	1	1	213
	Deputy Auditor	1	1	1	212
	Property Coordinator	4	4	4	109
	Business and Personal Property Coordinator	1	1	1	109
	Customer Service Supervisor	1	1	1	109
	Administrative Assistant II	1	1	1	106
	Motor Vehicle Tax Specialist	1	1	1	104
	Customer Service Representatives	4	4	4	104
		<u>15</u>	<u>15</u>	<u>0</u>	<u>15</u>
Assessor:					
	Director of Assessment	1	1	1	218
	Chief Appraiser	1	1	1	212
	GIS Analyst	1	1	1	114
	Appraiser III	4	4	4	113
	Office Manager	1	1	1	112
	Appraiser II	4	4	4	111
	GIS Mapping Tech	2	2	2	111
	Assessment Records Supervisor	1	1	1	110
	Appraiser I	7	7	7	110
	Administrative Assistant III	3	3	3	107
	Administrative Assistant II	4	4	4	106
	Administrative Assistant I	3	3	3	105
	Administrative Assistant I	1	0.75	0.75	105 - P/T
		<u>33</u>	<u>32.75</u>	<u>0</u>	<u>32.75</u>

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Register of Deeds:					
Registrar of Deeds	1	1		1	Unc.
Deputy Registrar	1	1		1	207
Senior Administrative Assistant	1	1		1	108
Document Processing Clerk III	2	2		2	108
Administrative Assistant III	1	1		1	107
Document Processing Clerk II	2	2		2	106
Administrative Assistant II	1	1		1	106
Document Processing Clerk I	1	1		1	104
	<u>10</u>	<u>10</u>	<u>0</u>	<u>10</u>	
Technology Services:					
Director of Technology Services	1	1		1	220
Senior Systems Analyst	3	3		3	214
Systems Analyst	2	2		2	213
Network Administrator	2	2		2	210
Web Developer	1	1		1	210
Business Analyst	1	1		1	209
Senior Applications Analyst	2	2		2	112
PC/LAN Specialist II	2	2		2	112
PC/LAN Specialist I	3	3		3	110
Applications Analyst	1	1		1	109
Applications Analyst	1	0.5		0.5	109 - P/T
Information Systems Coordinator	1	1		1	106
	<u>20</u>	<u>19.5</u>	<u>0</u>	<u>19.5</u>	
Records Management:					
Records Management Supervisor	1	1		1	208
Records Clerk I	2	2		2	103
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
Building Services:					
Director of Building Services	1	1		1	216
Assistant Building Services Manager	1	1		1	210
Grounds Supervisor	1	1		1	111
Construction Supervisor	1	1		1	111
Maintenance Supervisor	1	1		1	111
HVAC Mechanic	2	2		2	110
Construction Assistant	1	1		1	109
Maintenance Assistant III	4	4		4	109
Custodial Supervisor	1	1		1	109
Maintenance Assistant II	4	4		4	107
Administrative Assistant III	2	2		2	107
Painter	1	1		1	105
Maintenance Assistant I	2	2		2	105
Senior Custodial Worker	1	1		1	105
Custodial Worker	13	13		13	102
	<u>36</u>	<u>36</u>	<u>0</u>	<u>36</u>	
Fleet Services:					
Director of Fleet Services	1	1		1	216
Fleet Service Manager	1	1		1	113
Senior Mechanic	3	3		3	112
Fire Apparatus Specialist	1	1		1	112
Automotive Installation Technician	2	2		2	112
Mechanic	9	9		9	111
Apprentice Mechanic	1	1		1	108
Accounting Specialist I	1	1		1	107
Administrative Assistant I	1	1		1	105
	<u>20</u>	<u>20</u>	<u>0</u>	<u>20</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

	Full Time Equivalent				
	Positions	General Fund	Other Fund	Total	Band
Public Works/Administration:					
Director of Public Works	1	1		1	219
Deputy Director of Public Works	1	1		1	217
County Engineer	1	1		1	216
Hydrologist	1	1		1	213
Special Projects Manager	1	1		1	213
C-Fund Projects Manager	1	1		1	213
Engineering Associate III	2	2		2	114
Engineering Associate II	6	6		6	112
Engineering Associate I	3	3		3	110
Senior Administrative Assistant	1	1		1	108
Administrative Assistant II	1	1		1	106
Administrative Assistant I	2	2		2	105
	<u>21</u>	<u>21</u>	<u>0</u>	<u>21</u>	
Public Works/Schedule "C" Funds (2700-121100):					
Engineering Associate I	1		1	0.5	110 - P/T
	<u>1</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	
Public Works/Transportation:					
Transportation Manager	1	1		1	216
Assistant Supervisor of Transportation	2	2		2	213
Road Maintenance Supervisor	10	10		10	112
Heavy Equipment Operator IV	10	10		10	109
Heavy Equipment Operator III	27	27		27	108
Sign Shop Technician	1	1		1	108
Heavy Equipment Operator Trainer	1	0.5		0.5	108 - P/T
Heavy Equipment Operator II	19	19		19	107
Heavy Equipment Operator I	18	18		18	105
	<u>89</u>	<u>88.5</u>	<u>0</u>	<u>88.5</u>	
Dept. of Emergency Services/Emergency Preparedness:					
Emergency Manager	1	1		1	213
Assistant Emergency Manager	1	1		1	208
Senior Administrative Assistant	1	1		1	108
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
Dept. of Emergency Services/Animal Services:					
Director of Animal Services	1	1		1	216
Veterinarian	1	1		1	215
Animal Control Sergeant	1	1		1	114
Animal Control Corporal	1	1		1	110
Livestock/Poultry Investigator	2	2		2	110
Animal Cruelty Investigator	2	2		2	110
Animal Control/Code Enforcement Investigator	1	1		1	110
Population Control Officer	1	1		1	110
Shelter Manager	1	1		1	110
Animal Control Officer	4	4		4	108
Veterinarian Technician I	1	1		1	107
Administrative Assistant III	1	1		1	107
Shelter Attendant	7	7		7	105
Volunteer/Foster Coordinator	1	1		1	105
Administrative Assistant I	2	2		2	105
	<u>27</u>	<u>27</u>	<u>0</u>	<u>27</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Dept. of Emergency Services/Communications:					
Chief of Communications	1	1		1	TC23
Deputy Chief of Communications	1	1		1	TC22
Training Captain	1	1		1	TC21
Telecommunications Shift Supervisor	4	4		4	TC5
Assistant Telecommunications Shift Supervisor	4	4		4	TC4
Field Training Officers	12	12		12	TC3
Telecommunications Operator	21	21		21	TC2
Telecommunications Operator (Overflow)	N/A	5.637		5.637	TC2 - L/S
Call-Taker	14	14		14	TC2
Compliance Officer	1	1		1	207
	<u>59</u>	<u>64.637</u>	<u>0</u>	<u>64.637</u>	
Dept. of Emergency Services/Emergency Telephone System E-911 (2605-131300):					
Deputy Chief of Communications	1		1	1	TC22
911 Training Coordinator	1		1	1	TC20
PC/LAN Administrator	1		1	1	212
Accreditation Manager	1		1	1	209
PC/LAN Specialist II	1		1	1	112
Senior Administrative Assistant	1		1	1	108
Document Processing Clerk II	1		1	1	106
	<u>7</u>	<u>0</u>	<u>7</u>	<u>7</u>	
Dept. of Emergency Services/Emergency Medical Services:					
EMS Chief	1	1		1	EM22
Deputy Chief	2	2		2	EM21
Assistant Chief	2	2		2	EM20
Training Lieutenant	3	3		3	EM6
Community Paramedic	2	2		2	EM6
EMS Shift Supervisor	8	8		8	EM5
Senior Paramedic	14	14		14	EM4
Logistics Coordinator	2	2		2	EM3
Training Sergeant	2	2		2	EM3
Paramedic	77	77		77	EM3
Paramedic (Non-Crew Chief)	3	3		3	EM3
Paramedic (Overflow)	N/A	2.979		2.979	EM3 - L/S
EMT Intermediate	3	3		3	EM2
Logistics Officer	2	2		2	EM1
EMT	69	69		69	EM1
EMT (Overflow)	N/A	3.83		3.83	EM1 - L/S
Vehicle Service Tech	2	2		2	EM1
Accounting Clerk II	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Document Processing Clerk II	2	2		2	106
	<u>196</u>	<u>202.809</u>	<u>0</u>	<u>202.809</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Dept. of Emergency Services/Fire Service:					
Fire Chief	1	1		1	F22
Deputy Chief	3	3		3	F21
Assistant Chief	3	3		3	F20
Fire Marshall	3	3		3	F6
Logistics Manager	1	1		1	F6
Breathing Air Technician	1	1		1	F6
Fire Inspector	1	1		1	F6
Training Captain	3	3		3	F6
Planning/IT Captain	1	1		1	F6
Battalion Chief	12	12		12	F5
Fire Captain	63	63		63	F4
Fire Engineer	88	88		88	F3
Firefighter	131	131		131	F2
Firefighter	N/A	2.078		2.078	F2 - L/S
Senior Administrative Assistant	2	2		2	108
Logistics Assistant	2	2		2	106
	<u>315</u>	<u>317.078</u>	<u>0</u>	<u>317.078</u>	
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Deputy Clerk of Court	1	1		1	212
Accounting Supervisor	1	1		1	209
Court Supervisor	2	2		2	208
DSS Coordinator	1	1		1	108
Senior Administrative Assistant	2	2		2	108
Administrative Assistant III	5	5		5	107
Administrative Assistant II	1	1		1	106
Administrative Assistant II	1	0.5		0.5	106 - P/T
Administrative Assistant I	4	4		4	105
Administrative Assistant I	1	0.5		0.5	105 - P/T
	<u>20</u>	<u>19</u>	<u>0</u>	<u>19</u>	
Clerk of Court - Title IV-D Child Support (2410-141100):					
Senior Court Administrator	1		1	1	210
Delinquent Account Manager	1		1	1	208
Family Court Private Case Coordinator	1		1	1	107
Administrative Assistant III	1		1	1	107
Administrative Assistant I	2		2	2	105
Administrative Assistant I	2		1.25	1.25	105 - P/T
Intern	2		0.625	0.625	101 - P/T
	<u>10</u>	<u>0</u>	<u>7.875</u>	<u>7.875</u>	
Family Court:					
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
DSS Coordinator	1	1		1	108
Administrative Assistant II	1	1		1	106
Administrative Assistant I	3	3		3	105
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Circuit Solicitor:					
Senior Deputy Solicitor	1	1		1	220
Deputy Solicitor	2	2		2	219
Attorney III	6	6		6	218
Attorney II	6	6		6	215
System Analyst	1	1		1	213
Commander	1	1		1	213
Attorney I	1	1		1	213
Network Administrator	1	1		1	209
Business Analyst	1	1		1	209
Case Manager II	4	4		4	113
Investigator	1	1		1	112
Senior Paralegal	4	4		4	112
Financial Coordinator	1	1		1	112
Records Manager	1	1		1	110
Victim Service Provider	2	2		2	109
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	106
	<u>41</u>	<u>41</u>	<u>0</u>	<u>41</u>	
Sol/Victim Witness Program (2500-141200):					
Victim Service Provider	2.75		2.75	2.75	109
	<u>2.75</u>	<u>0</u>	<u>2.75</u>	<u>2.75</u>	
Sol/Community Juvenile Arbitration (2501-141200):					
Director of Community Juvenile Arbitration	1		1	1	210
Case Manager I	1		1	1	111
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
Sol/State Funds (2611-141200):					
Attorney II	6		6	6	215
Attorney I	6		6	6	213
Paralegal	1		1	1	108
Administrative Assistant III	1		1	1	107
Administrative Assistant II	1		1	1	106
	<u>15</u>	<u>0</u>	<u>15</u>	<u>15</u>	
Sol/Pre-Trial Intervention Program (2612-141200):					
Director of Pre-Trial Intervention	1		1	1	210
Case Manager II	1		1	1	113
Administrative Assistant III	1		1	1	107
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
Coroner:					
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	213
Senior Deputy Coroner	1	1		1	113
Deputy Coroner	9	9		9	112
Deputy Coroner	3	1.875		1.875	112 - P/T
Senior Administrative Assistant	1	1		1	108
	<u>16</u>	<u>14.875</u>	<u>0</u>	<u>14.875</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Public Defender (2619-141400):					
Senior Deputy Public Defender	1		1	1	220
Deputy Public Defender	4		4	4	219
Attorney III	5		5	5	218
Attorney III (LCMC)	1		1	1	218
Attorney II	8		8	8	215
Attorney I	5		5	5	213
Attorney I (LCMC)	2		2	2	213
Systems Analyst	1		1	1	213
Social Worker (LCMC)	1		1	1	208
Investigator	1		1	1	112
Investigator (LCMC)	1		1	1	112
Case Manager I	4		4	4	111
Paralegal	4		4	4	108
Paralegal (LCMC)	1		1	1	108
Administrative Assistant II	1		1	1	106
Administrative Assistant II (LCMC)	1		1	1	106
Legal Assistant	1		1	1	105
Receptionist	1		1	1	102
	<u>43</u>	<u>0</u>	<u>43</u>	<u>43</u>	
Public Defender (2621-141400):					
Attorney III	2		2	2	216
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	2	2		2	215
Clerk of Probate Court	1	1		1	208
Senior Paralegal	5	5		5	112
Paralegal	3	3		3	108
Administrative Assistant II	2	2		2	106
Administrative Assistant I	1	1		1	105
Administrative Assistant I	1	0.5		0.5	105 - P/T
	<u>16</u>	<u>15.5</u>	<u>0</u>	<u>15.5</u>	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	110
Administrative Assistant III	1	1		1	107
Administrative Assistant II	1	1		1	106
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
Magistrate Court Services:					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	216
Deputy Court Administrator	1	1		1	214
Senior Assistant Court Administrator	1	1		1	212
Assistant Court Administrator II	1	1		1	113
Assistant Court Administrator I	1	1		1	111
Paralegal	27	27		27	108
Paralegal	1	0.75		0.75	108 - P/T
	<u>42</u>	<u>41.75</u>	<u>0</u>	<u>41.75</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Victim's Bill of Rights (2620):					
Solicitor's (141200):					
	Victim Service Provider	1.25	1.25	1.25	109
Magistrates (142000):					
	Victim Notifier	2	2	2	108
Law Enforcement (151260):					
	Victim Asst. Officer	1	1	1	SO3
	Victim Asst. Coordinator	1	1	1	106
		<u>5.25</u>	<u>0</u>	<u>5.25</u>	
Law Enforcement/Administration:					
	Sheriff	1	1	1	Unc.
	Administrator	1	1	1	SO23
	Public Information Officer	1	1	1	SO22
	Inspector	1	1	1	SO21
	Sergeant Support	2	2	2	SO20
	General Counsel	1	1	1	220
	Attorney II	1	1	1	215
	Administrative Manager	1	1	1	211
	Public Information Coordinator	1	1	1	210
	Web Developer	1	1	1	210
	Accreditation Manager	1	1	1	209
	Executive Assistant	1	1	1	208
	Senior Paralegal	1	1	1	112
	Administrative Assistant III	1	1	1	107
		<u>15</u>	<u>15</u>	<u>0</u>	<u>15</u>
Law Enforcement/Support Services:					
	Commander	1	1	1	SO22
	Recruiter	1	1	1	SO5
	Finance Administrator	1	1	1	214
	Human Resource Administrator	1	1	1	214
	Budget and Finance Manager	1	1	1	212
	Human Resource Manager	1	1	1	212
	Grants Coordinator	1	1	1	209
	Project Coordinator	2	2	2	208
	Front Desk Manager	1	1	1	112
	Assistant Front Desk Manager	2	2	2	110
	Accounting Clerk II	2	2	2	110
	Logistic Officer	1	1	1	110
	Human Resource Specialist	2	2	2	109
	Front Desk Specialist	7	7	7	106
		<u>24</u>	<u>24</u>	<u>0</u>	<u>24</u>
Law Enforcement/Training:					
	Assistant Commander	1	1	1	SO21
	Sergeant	4	4	4	SO5
	Administrative Assistant III	1	0.725	0.725	107 - P/T
		<u>6</u>	<u>5.725</u>	<u>0</u>	<u>5.725</u>

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

	Full Time Equivalent				
	Positions	General Fund	Other Fund	Total	Band
Law Enforcement/Info, Technology, & Intel Services:					
Assistant Commander	1	1		1	SO21
Sergeant	1	1		1	SO5
Technology Administrator	1	1		1	214
Technology Manager	1	1		1	212
Sergeant Support	1	1		1	211
Records Management Supervisor	1	1		1	208
Project Coordinator	1	1		1	208
Network Security Analyst	1	1		1	114
Records Management System Analyst	1	1		1	114
PC/LAN Specialist III	2	2		2	113
PC/LAN Specialist II	1	1		1	112
Records Coordinator	1	1		1	110
Crime Analyst	2	2		2	108
Records Technician	5	5		5	106
Records Technician	3	1.75		1.75	106 - P/T
	<u>23</u>	<u>21.75</u>	<u>0</u>	<u>21.75</u>	
Law Enforcement/Operations:					
Chief Deputy	1	1		1	SO24
Administrator	1	1		1	SO23
Assistant Commander	1	1		1	SO21
Senior Administrative Assistant	1	1		1	108
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
Law Enforcement/North Region:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	8	8		8	SO5
Senior Investigator	1	1		1	SO4
Investigator	4	4		4	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	10	10		10	SO2
Deputy	25	25		25	SO1
Senior Administrative Assistant	1	1		1	108
	<u>56</u>	<u>56</u>	<u>0</u>	<u>56</u>	
Law Enforcement/South Region:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	7	7		7	SO5
Senior Investigator	1	1		1	SO4
Investigator	5	5		5	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	13	13		13	SO2
Deputy	22	22		22	SO1
Administrative Assistant II	1	1		1	106
	<u>55</u>	<u>55</u>	<u>0</u>	<u>55</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Law Enforcement/West Region:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	7	7		7	SO5
Senior Investigator	1	1		1	SO4
Investigator	2	2		2	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	8	8		8	SO2
Deputy	11	11		11	SO1
Administrative Assistant II	1	1		1	106
	<u>36</u>	<u>36</u>	<u>0</u>	<u>36</u>	
Law Enforcement/Fleet & Special Services:					
Assistant Commander	1	1		1	SO21
Sergeant	2	2		2	SO5
Homeland Security Coordinator	1	1		1	106
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
Law Enforcement/Traffic:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	8	8		8	SO2
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
Law Enforcement/Marine Patrol:					
Senior Deputy	2	2		2	SO2
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
Law Enforcement/K-9:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
Law Enforcement/Major Crimes:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	5	5		5	SO5
Senior Investigator	4	4		4	SO4
Investigator	13	13		13	SO3
Victim Assistance Officer	2	2		2	SO3
Attorney III	1	1		1	218
Compliance Clerk	1	1		1	106
Compliance Clerk	2	1.25		1.25	106 - P/T
Victim Assistance Coordinator	1	0.5		0.5	106 - P/T
	<u>31</u>	<u>29.75</u>	<u>0</u>	<u>29.75</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

	Positions	General Fund	Other Fund	Total	Band
Full Time Equivalent					
Law Enforcement/Forensic Services:					
Sergeant	2	2		2	SO5
Forensic Technology Examiner	1	1		1	SO4
Senior Investigator	1	1		1	SO4
Investigator	3	3		3	SO3
Chemist	1	1		1	211
Evidence Technician	3	3		3	109
Evidence Analyst	1	0.5		0.5	108 - P/T
	<u>12</u>	<u>11.5</u>	<u>0</u>	<u>11.5</u>	
Law Enforcement/Narcotics:					
Assistant Commander	1	1		1	SO21
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	13	13		13	SO3
Senior Paralegal	1	1		1	112
	<u>23</u>	<u>23</u>	<u>0</u>	<u>23</u>	
Law Enforcement/Detention:					
Administrator	1	1		1	SO23
Commander	1	1		1	SO22
Assistant Commander	5	5		5	SO21
Detention Sergeant	9	9		9	SO5
Master Detention Deputy	9	9		9	SO3
Senior Detention Deputy	13	13		13	SO2
Detention Deputy	68	68		68	SO1
Maintenance Supervisor	1	1		1	209
Assistant Front Desk Supervisor	1	1		1	110
Maintenance Assistant III	3	3		3	109
Senior Administrative Assistant	2	2		2	108
Records Technician	6	6		6	106
Front Desk Specialist	6	6		6	106
Compliance Clerk	2	2		2	106
Laundry Clerk	2	2		2	106
Maintenance Assistant I	1	1		1	105
Senior Custodian Worker	1	1		1	105
	<u>131</u>	<u>131</u>	<u>0</u>	<u>131</u>	
Law Enforcement/Judicial Services:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	3	3		3	SO5
Master Deputy	5	5		5	SO3
Senior Deputy	2	2		2	SO2
Deputy	19	19		19	SO1
Deputy	1	0.465		0.465	SO1 - P/T
Records Technician	2	2		2	106
Records Technician	1	0.625		0.625	106 - P/T
Bailiff	11	5.75		5.75	101 - P/T
	<u>46</u>	<u>39.84</u>	<u>0</u>	<u>39.84</u>	
Law Enforcement/Magistrate Services:					
Deputy	6	6		6	SO1
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Law Enforcement/Community Services:					
Assistant Commander	1	1		1	SO21
Sergeant	1	1		1	SO5
Senior Deputy	2	2		2	SO2
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
LE/Drug Lab Chemist (2445-151265):					
Chemist	1		1	1	211
(Grant ends 9/30/25, will be moved to the General Fund)	1	0	1	1	
LE/Victims' of Crime Act (2448-151260):					
Victim Advocates	3		3	3	SO3
	3	0	3	3	
LE/Violence Against Women Act (2456-151260):					
Investigator	1		1	1	SO3
Program Coordinator	1		1	1	109
	2	0	2	2	
LE/Inmate Services (2632-151300):					
Detention Sergeant	1		1	1	SO5
	1	0	1	1	
LE/School District #1 Agreement (2633-151202):					
Senior Deputy	23		23	23	SO2
LE/School District #1 Agreement w/ State SRO Program (2633-151204):					
Senior Deputy	4		4	4	SO2
LE/School Crossing Guards (2633-151250):					
School Crossing Guards	N/A		3.25	3.25	101 - L/S
	27	0	30.25	30.25	
LE/School District #2 Agreement (2634-151202):					
Senior Deputy	2		2	2	SO2
	2	0	2	2	
LE/Civil Process Server (2638-151400):					
Records Technician	1		0.625	0.625	106 - P/T
	1	0	0.625	0.625	
LE/School Crossing Guards (2639-151250):					
School Crossing Guards	N/A		1.25	1.25	101 - L/S
	0	0	1.25	1.25	
LE/School District #4 Agreement (2640-151202):					
Senior Deputy	4		4	4	SO2
LE/School District #4 Agreement w/ State SRO Program (2640-151204):					
Senior Deputy	1		1	1	SO2
	5	0	5	5	
LE/School District #5 Agreement (2641-151202):					
Senior Deputy	12		12	12	SO2
LE/School Crossing Guards (2641-151250):					
School Crossing Guards	N/A		5.75	5.75	101 - L/S
	12	0	17.75	17.75	
LE/Off Duty Program (2647-151105):					
Project Coordinator	1		1	1	208
	1	0	1	1	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Legislative Delegation:					
Administrative Assistant II	1	1		1	106
	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
Registration & Elections:					
Registration & Elections Chair	1	1		1	Unc.
Registration & Elections Vice Chair	1	1		1	Unc.
Registration & Elections Commission Members	7	7		7	Unc.
Director of Registration & Elections	1	1		1	210
Registration & Elections Equipment Manager	1	1		1	110
Registration & Elections Coordinator	1	1		1	109
Precinct Coordinator	1	1		1	109
Registration Coordinator	1	1		1	109
Logistics Coordinator/Programmer	1	1		1	108
Early Voting/Outreach Coordinator	1	1		1	106
Administrative Assistant I	2	2		2	105
	<u>18</u>	<u>18</u>	<u>0</u>	<u>18</u>	
Veteran's Affairs:					
Director of Veteran's Affairs	1	1		1	213
Veteran's Affairs Supervisor	1	1		1	110
Senior Veteran's Affairs Benefit Counselor	1	1		1	109
Veteran's Affairs Benefit Counselor	2	2		2	108
Administrative Assistant I	1	1		1	105
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Museum:					
Director of Museum	1	1		1	209
Visitor Service Coordinator	1	1		1	110
Collection Coordinator	1	1		1	110
Historical Interpreter	6	2.75		2.75	104 - P/T
	<u>9</u>	<u>5.75</u>	<u>0</u>	<u>5.75</u>	
Vector Control:					
Supervisor of Vector Control	1	1		1	109
Maintenance Assistant II	1	1		1	107
Field Technician I (Seasonal)	N/A	0.375		0.375	104 - L/S
	<u>2</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
Soil & Water Conservation District:					
Soil & Water Manager	1	1		1	207
Administrative Assistant I	1	1		1	105
Education Program Assistant	1	0.625		0.625	105 - P/T
	<u>3</u>	<u>2.625</u>	<u>0</u>	<u>2.625</u>	
Economic Development (2000-181101):					
Director of Economic Development	1		1	1	217
Economic Development Manager	1		1	1	211
Existing Business & Industry Manager	1		1	1	208
Administrative Assistant III	1		1	1	107
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Library (2300):					
Headquarters:					
Director of Library	1		1	1	217
Senior Deputy Director of Library	1		1	1	216
Deputy Director of Library	2		2	2	215
Systems Librarian	1		1	1	213
System Training Coordinator	1		1	1	212
Library Administrator	6		6	6	211
Library Administrator/Outreach Coordinator	1		1	1	211
Network Administrator	1		1	1	210
Web Developer	1		1	1	209
Librarian III	1		1	1	209
Librarian III/Collection Management & Acquisitions	1		1	1	209
Library Systems/Business Analyst	1		1	1	209
Executive Assistant	1		1	1	208
Librarian I	1		1	1	207
Financial Coordinator	1		1	1	112
PC/LAN Specialist II	2		2	2	112
Outreach Librarian	1		1	1	110
Admin & Marketing Coordinator	2		2	2	107
Library Assistant III	3		3	3	107
Administrative Assistant II	1		1	1	106
Cataloguer	2		2	2	105
Library Assistant II	3		1.5	1.5	105 - P/T
Library Assistant I	1		0.5	0.5	103 - P/T
Custodial Worker	2		2	2	102
Library Courier	2		2	2	101
	<u>40</u>	<u>0</u>	<u>38</u>	<u>38</u>	
Batesburg/Leesville:					
Librarian III	1		1	1	209
Library Assistant III	2		2	2	107
Library Assistant II	2		2	2	105
Library Assistant II	2		1	1	105 - P/T
	<u>7</u>	<u>0</u>	<u>6</u>	<u>6</u>	
Lexington:					
Librarian IV	1		1	1	210
Librarian III	1		1	1	209
Librarian II	2		2	2	208
Librarian I	4		4	4	207
Circulation Coordinator	1		1	1	107
Library Assistant III	4		4	4	107
Library Assistant III	4		2	2	107 - P/T
Library Assistant I	3		3	3	103
Library Assistant I	7		3.5	3.5	103 - P/T
Intern	1		0.25	0.25	101 - P/T
Library Clerk	4		2.0	2.0	101 - P/T
	<u>32</u>	<u>0</u>	<u>23.75</u>	<u>23.75</u>	
Cayce/West Columbia:					
Librarian IV	1		1	1	210
Librarian III	1		1	1	209
Librarian II	2		2	2	208
Librarian I	2		2	2	207
Circulation Coordinator	1		1	1	107
Library Assistant III	3		3	3	107
Library Assistant III	3		1.5	1.5	107 - P/T
Library Assistant I	3		3	3	103
Library Assistant I	4		2	2	103 - P/T
Custodial Worker	1		1	1	102
Library Clerk	3		1.5	1.5	101 - P/T
	<u>24</u>	<u>0</u>	<u>19</u>	<u>19</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Irmo:					
Librarian IV	1		1	1	210
Librarian III	1		1	1	209
Librarian II	2		2	2	208
Librarian I	2		2	2	207
Circulation Coordinator	1		1	1	107
Library Assistant III	3		3	3	107
Library Assistant III	3		1.5	1.5	107 - P/T
Library Assistant I	3		3	3	103
Library Assistant I	6		3	3	103 - P/T
Custodial Worker	1		1	1	102
Library Clerk	3		1.5	1.5	101 - P/T
	<u>26</u>	<u>0</u>	<u>20</u>	<u>20</u>	
Chapin:					
Librarian III	1		1	1	209
Librarian I	1		1	1	207
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107 - P/T
Library Assistant II	1		1	1	105
Library Assistant II	2		1	1	105 - P/T
	<u>8</u>	<u>0</u>	<u>6.25</u>	<u>6.25</u>	
South Congaree:					
Branch Librarian	1		1	1	209
Library Assistant III	2		2	2	107
Library Assistant III	1		0.5	0.5	107 - P/T
	<u>4</u>	<u>0</u>	<u>3.5</u>	<u>3.5</u>	
Swansea:					
Librarian III	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107 - P/T
	<u>4</u>	<u>0</u>	<u>3.25</u>	<u>3.25</u>	
Gaston:					
Librarian III	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107 - P/T
	<u>4</u>	<u>0</u>	<u>3.25</u>	<u>3.25</u>	
Pelion:					
Branch Librarian	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1	1	107 - P/T
Library Assistant II	1		1	1	105
Library Assistant II	1		0.5	0.5	105 - P/T
	<u>6</u>	<u>0</u>	<u>4.5</u>	<u>4.5</u>	
Gilbert/Summit:					
Branch Librarian	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107 - P/T
	<u>4</u>	<u>0</u>	<u>3.25</u>	<u>3.25</u>	
Total Library	159	0	131	131	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2025-26

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Enterprise Fund:					
Solid Waste Management:					
Administration:					
Director of Solid Waste Management	1		1	1	218
Deputy Director of Solid Waste Management	1		1	1	214
Recycling Coordinator	2		2	2	210
Accounting/Collections:					
Accounting and Collections Supervisor	1		1	1	209
Scalemaster	2		2	2	106
Scalemaster	2		1.5	1.5	106 - P/T
Administrative Assistant I	1		1	1	105
Administrative Assistant I	1		0.75	0.75	105 - P/T
Collection Stations:					
Collection & Recycling Center Coordinator	0.5		0.5	0.5	210
Mechanic III	1		1	1	111
Station Attendant	N/A		11.0625	11.0625	101 - L/S
Landfill Operations:					
Landfill Supervisor	0.5		0.5	0.5	113
Heavy Equipment Operator IV	2		2	2	109
Heavy Equipment Operator III	7		7	7	108
Transfer Stations:					
Landfill Supervisor	0.5		0.5	0.5	113
Heavy Equipment Operator IV	1		1	1	109
Heavy Equipment Operator III	3		3	3	108
Recycling:					
Collection & Recycling Center Coordinator	0.5		0.5	0.5	210
Recycling Collectors	N/A		7.375	7.375	104 - L/S
Litter Control:					
Heavy Equipment Operator II	1		1	1	107
Litter Collection Crew Chief	1		1	1	103
Litter Collectors	2		2	2	101
Code Enforcement:					
Code Enforcement Officer	2		2	2	SO2
	33	0	50.6875	50.6875	
Risk Management:					
Risk Manager	1		1	1	213
Risk Management Coordinator	1		1	1	109
	2	0	2	2	
Grand Total	2002.000	1640.264	354.388	1994.652	

Full Time Equivalents for Part Time and Lump Sum is based on Hours Worked

Key Terms: P/T = Part Time
L/S = Lump Sum Dollar Amount for position
Unc. = Unclassified
N/A = Not Applicable (Temporary Positions)

County of Lexington
Pay Band Schedule
Fiscal Year 2025-26

Band	Minimum	Midpoint	Maximum
<u>Non-Exempt Structure:</u>			
101	35,318.40	44,148.00	52,977.60
102	35,318.40	44,148.00	52,977.60
103	35,318.40	44,148.00	52,977.60
104	35,318.40	44,148.00	52,977.60
105	35,318.40	44,148.00	52,977.60
106	35,318.40	44,148.00	52,977.60
107	37,793.60	47,242.00	56,690.40
108	40,435.20	50,544.00	60,652.80
109	43,284.80	54,106.00	64,927.20
110	46,321.60	57,902.00	69,482.40
111	49,587.20	61,984.00	74,380.80
112	53,081.60	66,352.00	79,622.40
113	56,804.80	71,006.00	85,207.20
114	60,798.40	75,998.00	91,197.60
<u>Exempt Structure:</u>			
207	47,693.88	59,617.35	71,540.82
208	50,555.58	63,194.48	75,833.37
209	53,589.25	66,986.57	80,383.88
210	56,804.07	71,005.09	85,206.11
211	60,212.66	75,265.83	90,318.99
212	64,427.26	80,534.08	96,640.89
213	68,937.64	86,172.05	103,406.46
214	73,763.32	92,204.15	110,644.98
215	78,927.23	98,659.04	118,390.85
216	84,451.13	105,563.92	126,676.70
217	90,363.71	112,954.64	135,545.57
218	96,689.03	120,861.29	145,033.55
219	103,456.91	129,321.14	155,185.37
220	110,698.30	138,372.88	166,047.45
221	117,341.19	146,676.49	176,011.79
222	129,119.33	161,399.17	193,679.00

County of Lexington
Pay Band Schedule
Fiscal Year 2025-26

Band	Minimum	Midpoint	Maximum
<u>Non-Exempt Shift Structure:</u>			
TC1	19.33	24.17	29.00
TC2	20.68	25.85	31.02
TC3	22.13	27.67	33.20
TC4	23.66	29.58	35.49
TC5	25.32	31.65	37.98
TC20	64,151.81	80,189.77	96,227.72
TC21	68,642.13	85,802.67	102,963.20
TC22	73,447.58	91,809.48	110,171.37
TC23	103,014.49	128,768.12	154,521.74
EM1	20.14	25.18	30.21
EM2	21.55	26.94	32.33
EM3	23.08	28.85	34.62
EM4	24.68	30.85	37.02
EM5	26.57	33.22	39.86
EM6	28.23	35.29	42.35
EM20	67,437.87	84,297.34	101,156.81
EM21	72,159.03	90,198.79	108,238.55
EM22	101,207.21	126,509.02	151,810.82
F1	20.69	25.87	31.04
F2	15.07	18.84	22.61
F3	16.13	20.17	24.20
F4	18.39	22.99	27.59
F5	20.97	26.22	31.46
F6	26.26	32.83	39.39
F20	67,437.87	84,297.34	101,156.81
F21	72,159.03	90,198.79	108,238.55
F22	101,207.21	126,509.02	151,810.82
SO1	22.27	27.84	33.41
SO2	23.82	29.78	35.73
SO3	25.51	31.89	38.27
SO4	27.28	34.10	40.92
SO5	29.18	36.48	43.77
SO20	66,174.31	82,717.89	99,261.47
SO21	74,346.51	92,933.14	111,519.77
SO22	79,551.32	99,439.15	119,326.98
SO23	85,119.97	106,399.97	127,679.96
SO24	106,262.20	132,827.75	159,393.30

MILLAGE AGENCIES

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COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2025-26

	Fund	Fiscal Year 2024-25 Approved Amount/Actual Disbursement			Fiscal Year 2025-26 Approved	
		Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission --Bond Proceeds/Disbursements	7620	\$ 15,577,944 \$ 48,202,871	\$ 15,334,481 \$ 48,202,871	11.728	\$ 16,877,222	10.6
Irmo Chapin Recreation Commission --Bond Proceeds/Disbursements	7630	\$ 5,319,467 \$ 1,000,000	\$ 5,190,275 \$ 1,000,000	12.682	\$ 5,628,736	11.6
Midlands Technical College	7650	\$ 4,963,474	\$ 4,749,523	2.833	\$ 5,886,335 **	2.5
Midlands Technical College - Capital Midlands Technical College - Debt Service	7652	\$ 1,375,682 \$ 794,220 \$ 2,169,902	\$ 1,925,456 \$ - \$ 1,925,456	0.839 0.500 1.339	\$ 1,595,163 ** \$ 825,989 \$ 2,421,152	0.6 0.5 1.1
Hollow Creek Watershed	7660	\$ 9,890	\$ 9,359	1.529	\$ 14,126	1.3
Irmo Fire District	7800, 7802	\$ 3,300,000	\$ 3,495,107	21.275	\$ 3,789,737	19.6

* Actual disbursements through May 31, 2025

**Approved amount for 7650 exceeds estimated revenues by \$574,957. If 7650 revenues do not reach the approved amount the difference will come out of 7652.

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2025-26

	Fund	Fund Balance 07/01/24	Fiscal Year 2024-25					Fiscal Year 2025-26				
			Receipts		Disbursements			Agency Request vs. Estimated Receipts				Appr'd Millage
			05/31/25 Actual Receipts*	06/30/25 Projected Receipts	Approved Amount	05/31/25 Actual Disbursement*	06/30/25 Projected Disbursement	Projected Fund Balance 06/30/25	Requested Amount	Estimated Receipts	Approved Amount	
(2) Lexington Cty Rec. & Aging Comm. -- GO Bond Proceeds	7620	1,314,168	15,603,297 48,202,871	15,603,297 48,202,871	15,577,944 48,202,871	15,334,481 48,202,871	15,603,297 48,202,871	1,314,168	16,766,310	16,877,222	16,877,222	10.6
(2) Irmo Chapin Recreation Commission -- GO Bond Proceeds	7630	360,957	5,271,872 1,000,000	5,319,467 1,000,000	5,319,467 1,000,000	5,190,275 1,000,000	5,319,467 1,000,000	360,957	5,417,426	5,628,736	5,628,736	11.6
(1) Midlands Technical College	7650	270,881	4,959,910	4,963,474	4,963,474	** 4,749,523	4,963,474	270,881	5,886,335	5,311,378	5,886,335	** 2.5
(1) Midlands Technical College - Capital Midlands Tech. College - Debt Service	7652	1,851,671	2,388,286	2,388,286	1,375,682 794,220	** 1,925,456	1,925,456 794,220	1,520,281	1,430,709 825,989	2,421,152	1,595,163 825,989	** 0.6 0.5
		1,851,671	2,388,286	2,388,286	2,169,902	1,925,456	2,719,676	1,520,281	2,256,698	2,421,152	2,421,152	1.1
(2) Hollow Creek Watershed	7660	2,158	9,522	9,890	9,890	9,359	9,890	2,158	14,582	14,126	14,126	1.3
(2) Irmo Fire District	7800, 7802	297,867	3,558,107	3,635,035	3,300,000	3,495,107	3,635,035	297,867	3,500,000	3,789,737	3,789,737	19.6

* Actual Receipts and Disbursements through May 31, 2025 - Unaudited

**Approved amount for 7650 exceeds estimated revenues by \$574,957. If 7650 revenues do not reach the approved amount the difference will come out of 7652.

(1) Other Millage Agencies
Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

(2) Millages for Special Purpose Districts
Full disbursement by Treasurer of all collections.

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2025-2026

Revenues:

Lexington County Appropriation	\$ 16,877,222	
Fees & Registrations	1,975,150	
Other	200,000	
Total Revenues		\$ 19,052,372

Expenditures:

Personnel	\$ 8,178,380	
Maintenance	5,121,415	
Operations	596,750	
Programs	306,300	
Special Projects	769,050	
Capital	580,000	
Total Expenditures		15,551,895

Excess (Deficiency) of Revenues Over Expenditures 3,500,477

Other Uses:

Transfers to Other Funds (i.e. Aging Fund)	(3,389,565)
Transfers to Capital Projects Fund	<u>0</u>

Excess (Deficiency) of Revenues Over Expenditures and Other Uses 110,912

Estimated Fund Balance - Beginning of Fiscal Year 21,308,358

Projected Fund Balance - End of Fiscal Year \$ 21,419,270

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			Millage
	Requested	Recommend	Received	Disbursed	Difference	
FY 2011-12	9,635,607	9,635,607	9,859,456	9,859,456	0	12.315
FY 2012-13	9,964,629	9,964,629	10,193,962	10,193,869	93	12.315
FY 2013-14	10,305,173	10,305,173	10,458,324	10,458,324	0	12.315
FY 2014-15	10,472,940	10,472,940	10,847,216	10,847,216	0	12.315
FY 2015-16	10,739,625	10,739,625	10,987,466	10,987,466	0	12.202
FY 2016-17	10,947,216	10,947,216	11,334,583	11,334,583	0	12.202
FY 2017-18	11,155,334	11,155,334	11,741,051	11,741,051	0	12.202
FY 2018-19	11,787,800	11,787,800	12,098,353	12,098,353	0	12.202
FY 2019-20	12,398,200	12,398,200	12,339,024	12,339,024	0	12.202
FY 2020-21	12,620,350	12,620,350	13,069,587	13,069,587	0	11.728
FY 2021-22	13,132,700	13,132,700	13,345,978	13,345,978	0	11.728
FY 2022-23	13,903,620	13,903,620	14,181,973	14,181,973	0	11.728
FY 2023-24	14,355,300	14,355,300	14,910,013	14,910,013	0	11.728
FY 2024-25	15,080,280	15,577,944	15,603,297	15,334,481	268,816	11.728
*Bond Proceeds/Disbursements			48,202,871	48,202,871	0	
** Received and Disbursed through May 31, 2025						
FY 2025-26	16,766,310	16,877,222				10.6

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2025-2026

Revenues:

Lexington County Appropriation	\$ 5,628,736	
Fees, Rentals, Registrations, Grants	1,066,269	
Other	259,950	
Total Revenues		\$ 6,954,955

Expenditures:

Personnel	\$ 5,644,012	
Operations	2,846,053	
Total Expenditures		8,490,065

Excess (Deficiency) of Revenues Over Expenditures (1,535,110)

Other Source (Uses):

Transfer from Other Funds	1,746,420	
Transfer to Other Funds	0	

Excess (Deficiency) of Revenues Over Expenditures and Other Uses \$ 211,310

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			Millage
	Requested	Recommend	Received	Disbursed	Difference	
FY 2011-12	3,788,311	3,788,311	3,930,007	3,930,007	0	13.354
FY 2012-13	3,883,019	3,883,019	3,937,549	3,937,524	25	13.354
FY 2013-14	3,999,510	3,999,510	4,009,229	4,009,229	0	13.354
FY 2014-15	4,099,498	4,049,210	4,071,949	4,071,949	0	13.354
FY 2015-16	4,181,488	4,181,488	4,019,253	4,019,253	0	13.354
*Bond Proceeds/Disbursements			3,278,396	3,278,396	0	
FY 2016-17	4,244,210	4,244,210	4,134,032	4,134,032	0	13.354
FY 2017-18	4,286,652	4,286,652	4,603,215	4,603,215	0	13.354
FY 2018-19	4,350,952	4,350,952	4,477,961	4,477,961	0	13.354
FY 2019-20	4,394,462	4,394,462	4,832,475	4,832,475	0	13.354
FY 2020-21	4,438,407	4,438,407	5,320,382	5,320,382	0	12.682
FY 2021-22	4,482,791	4,482,791	5,434,279	5,434,279	0	12.682
FY 2022-23	4,527,619	4,527,619	4,884,552	4,884,552	0	12.682
FY 2023-24	4,692,850	4,692,850	5,155,948	5,155,948	0	12.682
*Bond Proceeds/Disbursements			1,000,000	1,000,000	0	
FY 2024-25	5,209,064	5,319,467	5,271,872	5,190,275	81,597	12.682
*Bond Proceeds/Disbursements			1,000,000	1,000,000	0	
** Received and Disbursed through May 31, 2025						
FY 2025-26	5,417,426	5,628,736				11.6

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2025-2026

Revenues:

Student Tuition & Fees	\$ 53,595,619	
State Appropriations	25,570,074	
Lexington County Appropriation*	8,307,487	
Richland County Appropriation	12,620,826	
Fairfield County Appropriation	158,810	
Auxiliary Enterprises, Other	3,648,050	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>60,869,674</u>	
Total Revenues		\$ 164,770,540

Expenditures:

Instruction / Academic Support	56,683,007	
Student Support Services	14,270,981	
Plant Operations	13,259,614	
Institutional Support	17,755,954	
Auxiliary Enterprises	164,237	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>60,869,674</u>	
Total Expenditures		<u>163,003,467</u>

Excess (Deficiency) of Revenues Over Expenditures 1,767,073

Other Sources (Uses):

Transfers - Capital (1,602,619)

Excess (Deficiency) of Revenues Over Expenditures and Other Uses 164,454

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

*** Includes \$2,421,152 for Capital Fund 7652 Appropriations**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College

FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			Millage
	Requested	Recommend	Received	Disbursed	Difference	
FY 2011-12	2,955,969	2,955,969	3,279,519	2,955,969	323,550	2.970
FY 2012-13	3,059,427	3,059,427	3,368,753	3,059,427	309,326	2.970
FY 2013-14	3,182,942	3,182,942	3,443,881	3,182,942	260,939	2.970
FY 2014-15	3,310,259	3,310,259	3,555,060	3,310,259	244,801	2.970
FY 2015-16	3,633,193	3,633,193	3,591,387	3,633,193	(41,806)	2.956
FY 2016-17	3,778,521	3,778,521	3,713,862	3,778,521	(64,659)	2.956
FY 2017-18	3,909,706	3,909,706	3,857,298	3,909,706	(52,408)	2.956
FY 2018-19	5,316,094	5,316,094	3,962,222	4,066,094	(103,872)	2.956
* Includes \$1,250,000 from Fund Balance				1,250,000	(1,250,000)	
FY 2019-20	4,228,738	4,228,738	4,012,532	4,228,759	(216,227)	2.956
FY 2020-21	4,397,888	4,397,888	4,210,561	4,397,888	(187,327)	2.833
FY 2021-22	4,573,803	4,573,803	4,297,568	4,573,803	(276,235)	2.833
FY 2022-23	5,207,896	5,207,896	4,572,814	5,207,896	(635,082)	2.833
FY 2023-24	5,301,200	5,301,200	4,793,566	5,301,200	(507,634)	2.833
FY 2024-25	5,513,248 **	4,963,474	4,959,910	4,749,523	210,387	2.833
** Received and Disbursed through May 31, 2025						
FY 2025-26	5,886,335	** 5,886,335				2.5

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**Approved amount for 7650 exceeds estimated revenues by \$574,957. If 7650 revenues do not reach the approved amount the difference will come out of 7652.

MIDLANDS TECHNICAL COLLEGE

Capital Budget

Budgeted Revenues and Expenditures

Fund 7652

Fiscal Year 2025-26

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:

Wade Martin/Richland Hall Building Replacement - Beltline - \$1,430,709

Debt Service, .5 mill approved in FY 2006 - Beltline Campus capital projects

Money should be disbursed in a lump sum in June 2026.

Revenues:

Lexington County Appropriation - Capital	\$ 1,595,163	
Lexington County Appropriation - Debt Service	825,989	
Total Revenues		\$ 2,421,152

Expenditures:

Major Building Renovation	1,430,709	
Debt Service - B/L & Harbison Classroom Projects (Estimate)	825,989	
Total Expenditures		\$ 2,256,698

Excess (Deficiency) of Revenues Over Expenditures 164,454

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget

FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			Millage
	Requested	Recommend	Received	Disbursed	Difference	
FY 2011-12	1,357,008	1,357,008	1,521,721	1,357,008	164,713	1.404
FY 2012-13	1,374,677	1,374,677	1,543,476	1,374,677	168,799	1.404
FY 2013-14	1,429,664	1,429,664	1,584,544	1,429,664	154,880	1.404
FY 2014-15	1,489,606	1,489,606	1,638,219	1,489,606	148,613	1.404
FY 2015-16	1,549,190	1,549,190	1,659,142	1,549,190	109,952	1.397
FY 2016-17	1,593,195	1,593,195	1,717,215	1,593,195	124,020	1.397
FY 2017-18	1,648,956	1,648,956	1,786,044	1,648,956	137,088	1.397
FY 2018-19	2,964,914	2,964,914	1,842,931	1,714,914	128,017	1.397
* Includes \$1,250,000 from Fund Balance				1,250,000		
FY 2019-20	1,783,511	1,783,511	1,857,939	1,783,511	74,428	1.397
FY 2020-21	1,854,851	1,854,851	1,948,901	1,854,851	94,050	1.339
FY 2021-22	1,929,035	1,929,035	2,004,281	1,929,035	75,246	1.339
FY 2022-23	2,006,196	2,006,196	2,190,277	2,006,196	184,081	1.339
FY 2023-24	2,086,444	2,086,444	2,310,886	2,086,444	224,442	1.339
FY 2024-25	2,169,902	2,169,902	2,388,286	1,925,456	462,830	1.339
** Received and Disbursed through May 31, 2025						
FY 2025-26	2,256,698	2,421,152				1.1

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**Approved amount for 7650 exceeds estimated revenues by \$574,957. If 7650 revenues do not reach the approved amount the difference will come out of 7652.

HOLLOW CREEK WATERSHED
 Budgeted Revenues and Expenditures
 Fund 7660
 Fiscal Year 2025-2026

Revenues:			
Lexington County Appropriation	14,126		
Total Revenues		\$	14,126
Expenditures:			
Other Expense	\$ 14,582		
Total Expenditures			<u>14,582</u>
Excess (Deficiency) of Revenues Over Expenditures			(456)
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Lexington County.

Revenue Disbursements from Lexington County to Hollow Creek Watershed
 FY 2013-14 through FY 2025-26

	BUDGET		ACTUAL			Millage
	Requested	Recommend	Received	Disbursed	Difference	
FY 2013-14	5,795	5,795	5,860	5,795	65	1.600
FY 2014-15	4,945	4,945	6,078	4,945	1,133	1.600
FY 2015-16	5,295	5,295	6,018	6,992	(974)	1.599
FY 2016-17	6,067	6,067	6,084	6,084	0	1.599
FY 2017-18	6,211	6,211	6,118	6,118	0	1.599
FY 2018-19	6,186	6,186	6,291	6,291	0	1.599
FY 2019-20	6,420	6,420	6,807	6,807	0	1.599
FY 2020-21	6,996	6,996	7,387	7,387	0	1.529
FY 2021-22	7,634	7,634	8,688	8,688	0	1.529
FY 2022-23	8,759	8,759	9,351	9,351	0	1.529
FY 2023-24	9,503	9,503	9,442	9,442	0	1.529
FY 2024-25	9,890	9,890	9,522	9,359	163	1.529
** Received and Disbursed through May 31, 2025						
FY 2025-26	14,582	14,126				1.3

Note: Full disbursement by Treasurer of all collections.

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 Fiscal Year 2025-26

Revenues:

Lexington County Appropriation	\$ 3,789,737	
Town of Irmo	841,300	
City of Columbia fire fees	454,500	
Total Revenues		\$ 5,085,537

Expenditures:

Salaries / Employee Benefits	\$ 3,780,460	
Professional Services	70,000	
Conference / Meeting / Employee Education / Dues	37,700	
Fire Prevention / Community Education	5,000	
Protective Gear / Fitness / Uniforms	99,000	
Small Tools & Minor Equipment	12,000	
Radio Equipment / Palmetto 800	47,000	
Computers / Electronics / Software / Office Machines / Furniture	18,800	
Operating / Office Supplies / Postage	15,000	
Software / Email Hosting / Security	62,000	
Building and Grounds Maintenance	35,000	
Equipment Repairs	10,000	
Fleet Maintenance	120,000	
Gas / Fuel / Oil	90,000	
Telephone Services and Utilities - Electricity / Water	71,000	
Liability and Fleet Insurance	78,000	
Capital Improvements	150,000	
Contingency	94,840	
Total Expenditures		4,795,800

Excess (Deficiency) of Revenues Over Expenditures 289,737

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			Millage
	Requested	Recommend	Received	Disbursed	Difference	
FY 2011-12	2,536,200	2,054,200	2,158,477	2,158,477	0	15.986
FY 2012-13	2,591,920	2,068,920	2,231,104	2,231,104	0	16.491
FY 2013-14	2,782,000	2,300,000	2,335,824	2,335,824	0	17.068
FY 2014-15	2,738,264	2,300,000	2,375,996	2,375,996	0	17.068
FY 2015-16	2,657,184	2,500,000	2,390,174	2,390,174	0	17.473
FY 2016-17	2,500,000	2,500,000	2,476,802	2,476,802	0	17.675
FY 2017-18	2,500,000	2,500,000	2,495,351	2,495,351	0	17.675
FY 2018-19	2,766,090	2,666,687	2,666,550	2,666,550	0	18.945
FY 2019-20	2,765,000	2,876,515	2,815,684	2,815,684	0	19.682
FY 2020-21	2,800,000	2,892,983	3,053,779	3,053,779	0	19.325
** Bond Proceeds/Disbursements			4,943,801	4,943,801	0	
FY 2021-22	2,800,000	2,800,000	3,049,517	3,049,517	0	19.325
FY 2022-23	3,014,000	3,313,460	3,294,292	3,294,292	0	21.275
FY 2023-24	3,240,000	3,240,000	3,520,141	3,520,141	0	21.275
FY 2024-25	3,300,000	3,300,000	3,558,107	3,495,107	63,000	21.275
** Received and Disbursed through May 31, 2025						
FY 2025-26	3,500,000	3,789,737				19.6

Note: Full disbursement by Treasurer of all collections.