COUNTY OF LEXINGTON

FISCAL YEAR 2015 - 2016

ANNUAL BUDGETS

COUNTY COUNCIL

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County Administrator

Jeff M. Anderson
County Attorney

Randolph C. Poston
Chief Financial Officer

COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2015-16

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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 up to $25,000 and the authority to approve any administrative budgetary transfers between budgeted line items 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 or operating cost, to include position reclassifications, shall require County Council approval.

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 Information 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.

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, with the mid-point (25%) of each grade representing the ***market value*** with respect to ***external equity*** of Lexington County salaries to the marketplace. 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 employee's evaluation scores used to establish a percentage increase in pay applied against the mid-point (or market value) of their position's grade (Subject to change in procedure). Therefore, each position must be assigned a pay-band in order to apply pay increases.

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:

Scheduled Hours	Allowable Maximum Annual Leave Hours	Allowable Maximum Sick Leave Hours
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	1008.00

EMPLOYEE HEALTH INSURANCE

Effective January 1, 2014, the County moved from one major medical plan to three major medical plans: an 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 shall be observed as Legal Holidays during FY 2015-2016:

Independence Day	Friday, July 3, 2015
Labor Day	Monday, September 7, 2015
Veterans' Day	Wednesday, November 11, 2015
Thanksgiving	Thursday and Friday November 26 & 27, 2015
Christmas	Thursday, Friday and Monday December 24, 25 & 28, 2015
New Year	Friday, January 1, 2016
Martin Luther King, Jr. Day	Monday, January 18, 2016
Presidents' Day	Monday, February 15, 2016
Confederate Memorial Day	Tuesday, May 10, 2016
Memorial Day	Monday, May 30, 2016

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 $33)
Meal Limit Breakdown for Day Trips:

Breakfast	Lunch	Dinner
6am - 9am	11am - 2pm	after 6pm
---	---	---
$6.00	$9.00	$18.00

(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 $33.00 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 or ends, the allowance will be figured at 75% of the daily allowance ($24.75).

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 ($33.00 less $9.00, or $24.00).

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 $0.575 (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 supplication 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 $0.575 (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 15-04
AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2015-2016

WHEREAS, South Carolina Code§ 4-9-120 and § 4-9-130 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 2015-2016 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

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College and Riverbanks Park) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320. [Reassessment rollback millage will apply].

County Ordinary	24.918
Law Enforcement	32.710
Fire Service	17.473
Library	6.180
Solid Waste	8.177
Indigent Care	0.883
Total County Operating Millage	90.341
Midlands Technical College	2.956
Midlands Tech - Capital	1.397
Riverbanks Park	1.088

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

There shall be levied, for the special purpose districts (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, and Irmo Fire District) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320). [Reassessment rollback millage will apply]

Lexington Recreation Commission	12.202
Irmo-Chapin Recreation Commission	13.354
Irmo-Fire District	17.473
Hollow Creek Watershed	1.599

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.

Any departments which overspend their spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully compensate, prior to June 30, 2016, the impending overrun.

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2015 shall be carried forward as an appropriation of fiscal year 2015-2016 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.

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, 2015.

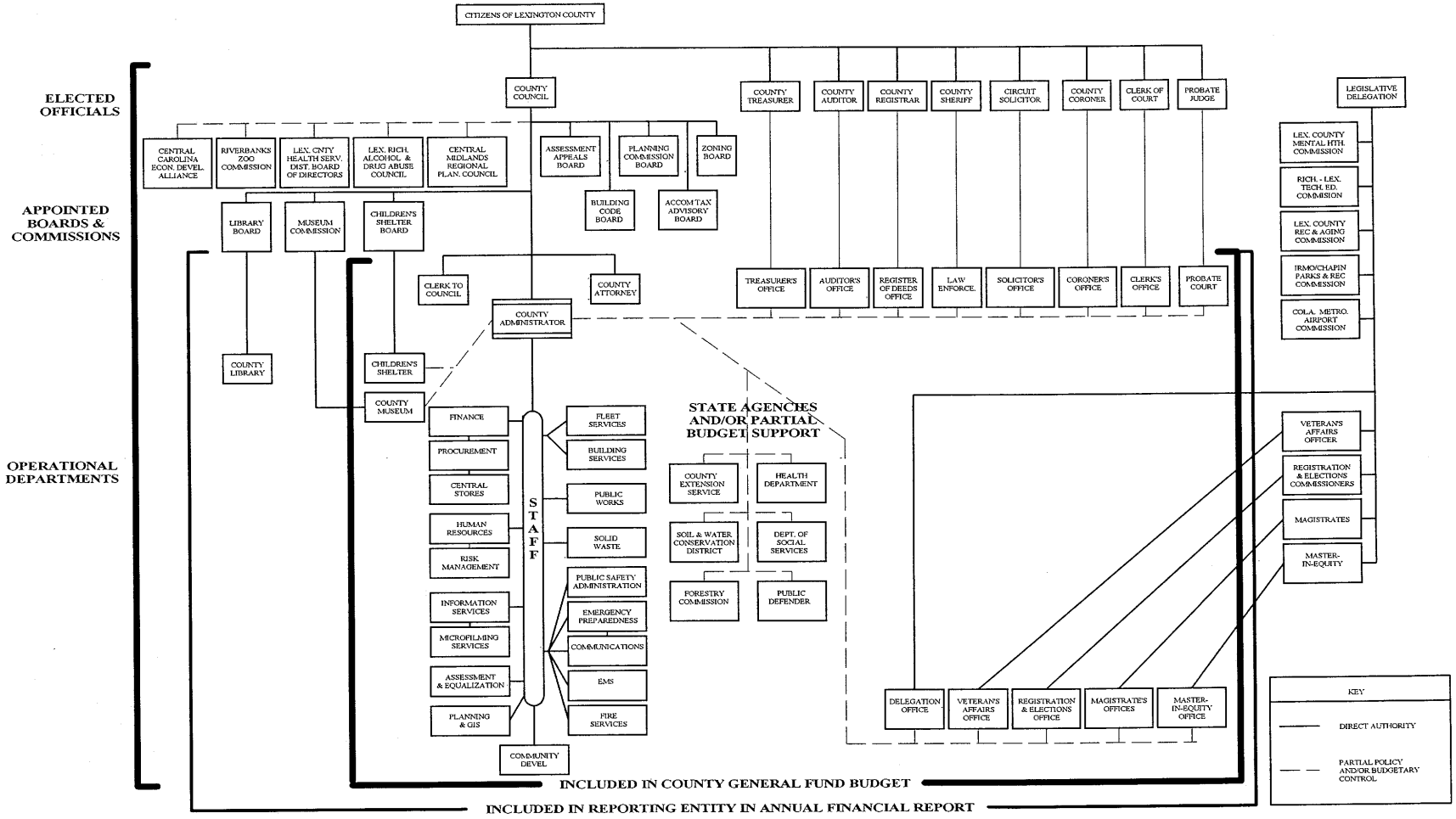
Enacted this 9th day of June, 2015.

Johnny W. Jeffcoat, Chairman

ATTEST:

Diana W. Burnett, Clerk

First Reading: 4-28-15
Second Reading: 5-26-15
Public Hearing: 5-26-15
Third & Final Reading: 6-9-15
Filed w/Clerk of Court: 6-15-15


CITIZENS OF LEXINGTON COUNTY
ELECTED OFFICIALS
APPOINTED BOARDS & COMMISSIONS
OPERATIONAL DEPARTMENTS
COUNTY COUNCIL
COUNTY TREASURER
COUNTY AUDITOR
COUNTY REGISTRAR
COUNTY SHERIFF
CIRCUIT SOLICITOR
COUNTY CORONER
CLERK OF COURT
PROBATE JUDGE
LEGISLATIVE DELEGATION
CENTRAL CAROLINA ECON. DEVEL. ALLIANCE
RIVERBANKS ZOO COMMISSION
LEX. CNTY HEALTH SERV. DIST. BOARD OF DIRECTORS
LEX. RICH. ALCOHOL & DRUG ABUSE COUNCIL
CENTRAL MIDLANDS REGIONAL PLAN. COUNCIL
ASSESSMENT APPEALS BOARD
PLANNING COMMISSION BOARD
ZONING BOARD
BUILDING CODE BOARD
ACCOM TAX ADVISORY BOARD
LIBRARY BOARD
MUSEUM COMMISSION
CHILDREN'S SHELTER BOARD
LEX. COUNTY MENTAL HTH. COMMISSION
RICH. - LEX. TECH. ED. COMMISION
LEX. COUNTY REC & AGING COMMISSION
IRMO/CHAPIN PARKS & REC COMMISSION
COLA. METRO. AIRPORT COMMISSION
CLERK TO COUNCIL
COUNTY ATTORNEY
TREASURER'S OFFICE
AUDITOR'S OFFICE
REGISTER OF DEEDS OFFICE
LAW ENFORCE.
SOLICITOR'S OFFICE
CORONER'S OFFICE
CLERK'S OFFICE
PROBATE COURT
COUNTY ADMINISTRATOR
COUNTY LIBRARY
CHILDREN'S SHELTER
COUNTY MUSEUM
FINANCE
PROCUREMENT
CENTRAL STORES
HUMAN RESOURCES
RISK MANAGEMENT
INFORMATION SERVICES
MICROFILMING SERVICES
ASSESSMENT & EQUALIZATION
PLANNING & GIS
STAFF
FLEET SERVICES
BUILDING SERVICES
PUBLIC WORKS
SOLID WASTE
PUBLIC SAFETY ADMINISTRATION
EMERGENCY PREPAREDNESS
COMMUNICATIONS
EMS
FIRE SERVICES
COMMUNITY DEVEL.
STATE AGENCIES AND/OR PARTIAL BUDGET SUPPORT
COUNTY EXTENSION SERVICE
HEALTH DEPARTMENT
SOIL & WATER CONSERVATION DISTRICT
DEPT. OF SOCIAL SERVICES
FORESTRY COMMISSION
PUBLIC DEFENDER
VETERAN'S AFFAIRS OFFICER
REGISTRATION & ELECTIONS COMMISSIONERS
MAGISTRATES
MASTER-IN-EQUITY
DELEGATION OFFICE
VETERAN'S AFFAIRS OFFICE
REGISTRATION & ELECTIONS OFFICE
MAGISTRATE'S OFFICES
MASTER-IN-EQUITY OFFICE
KEY
DIRECT AUTHORITY
PARTIAL POLICY AND/OR BUDGETARY CONTROL
INCLUDED IN COUNTY GENERAL FUND BUDGET
INCLUDED IN REPORTING ENTITY IN ANNUAL FINANCIAL REPORT

COUNTY OF LEXINGTON, SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2015-16

MEMBERS OF COUNTY COUNCIL

Johnny W. Jeffcoat	District	6	Chairman, County Council
M. Todd Cullum	District	9	Vice-Chairman, County Council
James E. "Jim" Kinard, Jr.	District	1	Member, County Council
P. Lawrence "Larry" Brigham, Jr.	District	2	Member, County Council
M. Kent Collins	District	3	Member, County Council
Debra B. "Debbie" Summers	District	4	Member, County Council
Bobby C. Keisler	District	5	Member, County Council
Phillip H. Yarborough	District	7	Member, County Council
Ned R. Tolar	District	8	Member, County Council

ELECTED OFFICIALS

Christopher J. Harmon	Auditor
Beth A. Carrigg	Clerk of Court
Margaret W. Fisher	Coroner
Daniel R. Eckstrom	Judge of Probate
Debra H. Gunter	Register of Deeds
B. Jay Koon	Sheriff
Donald V. Myers	Solicitor
James R. Eckstrom	Treasurer

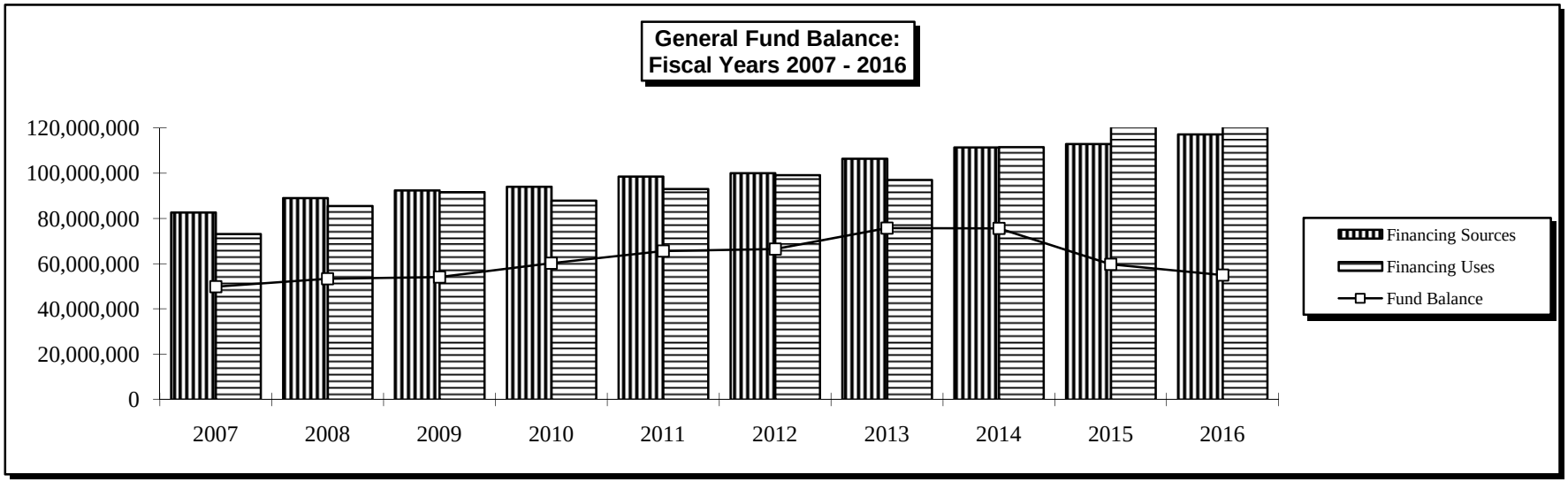
APPOINTED OFFICIALS

Diana W. Burnett	Clerk of Council
Joseph G. Mergo	County Administrator
Jeff M. Anderson	County Attorney
Randolph C. Poston	Chief Financial Officer
Lori B. Adler	Human Resources Director
Charles M. Compton	Planning/GIS Director
Charlton L. Whipple	Economic Development Director
Charles A. Garren	Community Development Director
Richard W. Dolan	Assessment & Equalization Director
Cecil L. Sturkie	Information Services Director
E. Wrenn Barrett	Public Works Director
David L. Eger	Solid Waste Director

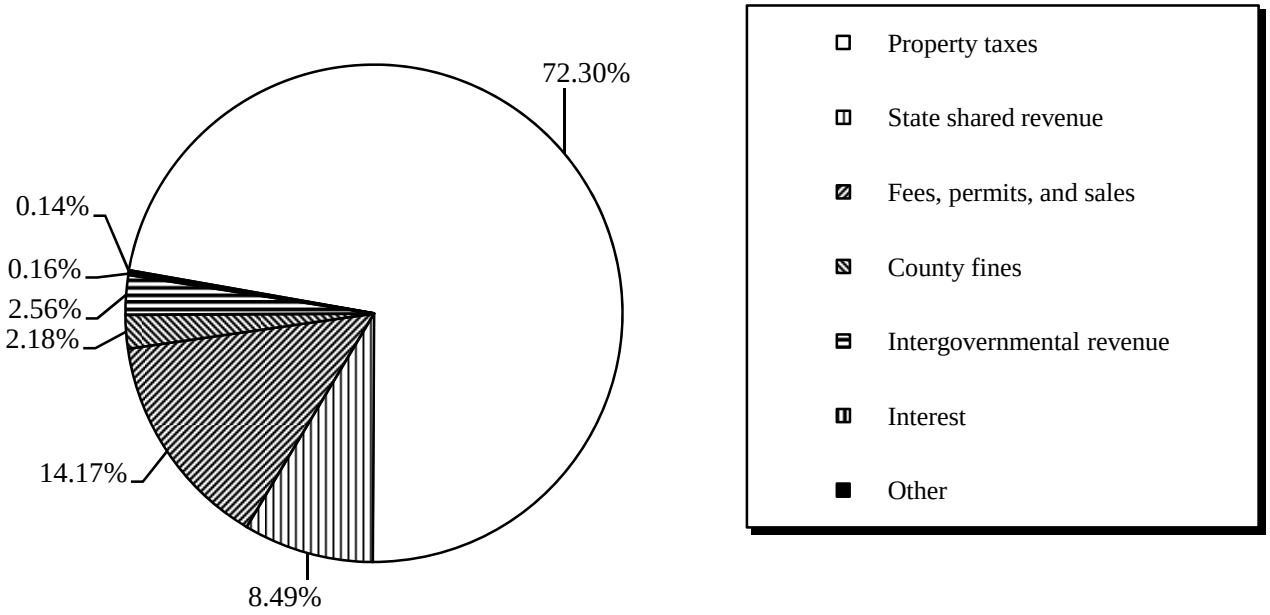
COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES & EXPENDITURES
LAST TEN YEARS

	Fiscal Year Ending June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Ending Fund Balance: Total Ending Fund Balance	Ending Fund Balance: Undesignated Unreserved Fund Balance	Ending Fund Balance: Designated For Capital Improvements Fund Balance	Ending Fund Balance: Other Designated and/or Reserved Fund Balance
	2007	40,424,146	82,624,535	31.09%	73,174,200	35.10%	49,874,481	25,685,949	23,288,532	900,000
	2008	49,874,481	89,063,899	28.55%	85,618,991	29.70%	53,319,389	25,432,068	25,337,321	2,550,000
	2009	53,319,389	92,486,563	27.98%	91,734,238	28.21%	54,071,714	25,877,359	25,794,355	2,400,000
	2010	54,071,714	94,116,047	32.23%	87,947,419	34.49%	60,240,342	30,334,026	27,656,316	2,250,000
	2011	60,240,342	98,518,289	36.01%	93,098,672	38.10%	65,659,959	35,471,899	28,088,060	2,100,000
	2012	65,659,959	100,080,810	36.36%	99,251,029	36.66%	66,489,740	36,387,861	28,151,879	1,950,000
	2013	66,489,740	106,402,944	43.33%	97,134,087	47.46%	75,758,597	46,100,833	28,175,269	1,482,495
	2014	75,758,597	111,416,898	41.36%	111,559,122	41.31%	75,616,373	46,081,274	28,222,604	1,312,495
**	2015	75,616,373	112,954,609	26.68%	128,821,902	23.40%	59,749,080	30,140,038	28,296,547	1,312,495
***	2016	59,749,080	117,227,840	22.98%	121,983,022	22.09%	54,993,898	26,940,985	26,740,418	1,312,495

** Projected Revenues and Expenditures For Year Ended and Estimated Fund Balance
*** Estimated Fiscal Year 2015-16



COUNTY OF LEXINGTON: General Fund Revenues



COUNTY OF LEXINGTON: General Fund Expenditures

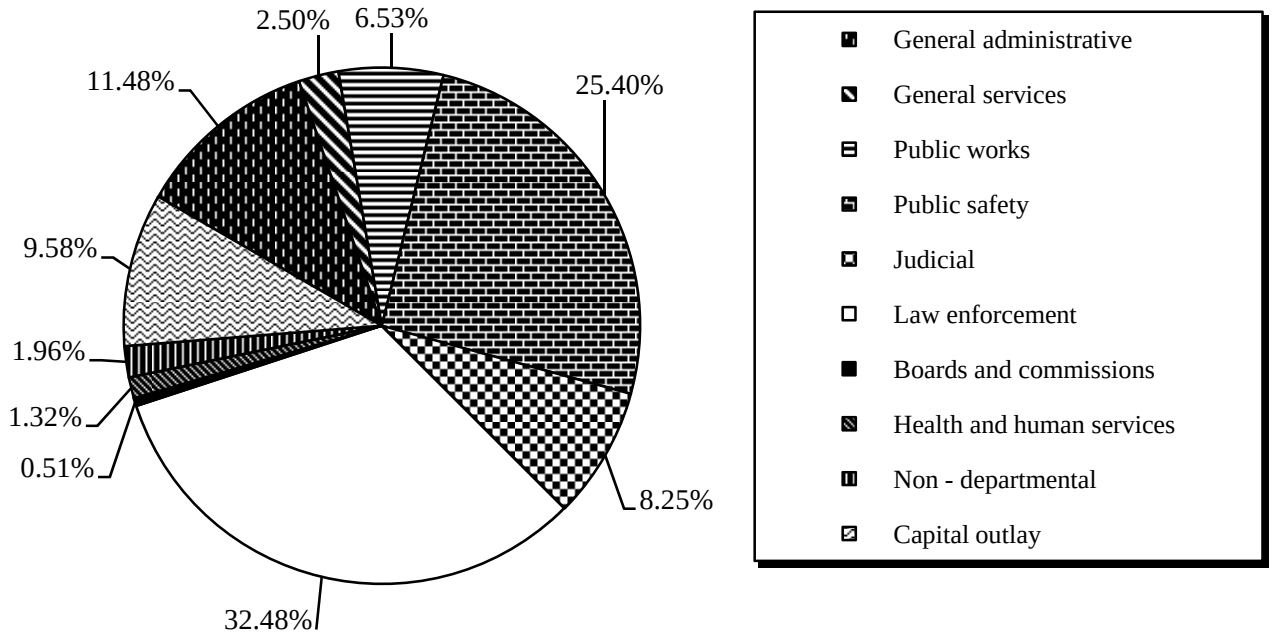


Exhibit A

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2015-16 BUDGET
REVENUES AND EXPENDITURES

	6-30-10	6-30-11	6-30-12	6-30-13	06-30-14	Estimated 06-30-15	Approved Budget	Percentage
Revenues								
Property taxes	$ 64,153,152	$ 67,156,725	$ 70,615,125	$ 74,780,692	$ 79,725,033	$ 81,433,487	$ 84,760,874	72.30%
State shared revenue	9,949,725	8,795,501	8,115,313	9,690,188	9,730,772	9,951,433	9,951,483	8.49%
Fees, permits, and sales	12,517,559	14,826,044	15,053,915	15,275,375	15,653,999	15,802,534	16,612,192	14.17%
County fines	2,622,429	2,474,288	2,322,249	2,303,109	2,541,672	2,224,139	2,549,710	2.18%
Intergovernmental revenue	4,168,321	3,796,345	3,090,648	3,119,823	3,270,153	3,187,525	2,996,863	2.56%
Interest (net of increase (decrease) in the fair value of investments)	335,488	253,594	168,016	153,835	175,530	187,000	188,000	0.16%
Other	369,366	1,025,199	420,012	500,893	203,171	168,491	168,718	0.14%
Total revenues	94,116,040	98,327,696	99,785,278	105,823,915	111,300,330	112,954,609	117,227,840	100.00%
Expenditures								
Current:								
General administrative	11,713,055	11,515,700	11,621,373	11,578,846	12,372,341	13,166,878	13,674,065	11.48%
General services	2,639,501	2,669,369	2,768,949	2,813,059	2,938,398	3,064,247	2,978,768	2.50%
Public works	6,450,130	6,753,472	6,979,741	6,679,484	7,167,984	8,187,157	7,784,754	6.53%
Public safety	20,129,781	21,711,732	23,600,118	24,742,513	26,847,950	30,194,949	30,263,286	25.40%
Judicial	7,919,824	8,123,583	8,173,740	8,376,193	8,636,904	9,022,755	9,827,485	8.25%
Law enforcement	29,456,460	31,208,125	32,498,408	33,038,628	34,921,256	37,995,487	38,695,359	32.48%
Boards and commissions	432,504	445,698	454,888	465,691	644,831	819,358	606,093	0.51%
Health and human services	1,008,638	1,742,229	1,635,702	1,583,049	1,588,217	1,653,014	1,571,522	1.32%
Non - departmental	(2,474,337)	0	0	0	0	4,615,762	2,329,062	1.96%
Capital outlay	5,369,607	6,252,346	7,175,480	4,564,478	5,988,638	16,962,895	11,415,618	9.58%
Total expenditures	82,645,163	90,422,254	94,908,399	93,841,941	101,106,519	125,682,502	119,146,012	100.00%
Excess (deficiency) of revenues over (under) expenditures	11,470,877	7,905,442	4,876,879	11,981,974	10,193,811	(12,727,893)	(1,918,172)	
Other financing sources (uses)								
Operating transfer in	7	190,593	295,532	579,029	116,568	0		
Operating transfer out	(5,302,256)	(2,676,418)	(4,342,630)	(3,292,146)	(10,452,603)	(3,139,400)	(2,837,010)	
General obligation bond proceeds								
Total other sources	(5,302,249)	(2,485,825)	(4,047,098)	(2,713,117)	(10,336,035)	(3,139,400)	(2,837,010)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	6,168,628	5,419,617	829,781	9,268,857	(142,224)	(15,867,293)	(4,755,182)	
Fund balances, beginning of year	$ 54,071,714	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 75,758,597	$ 75,616,373	$ 59,749,080	
Residual equity transfers in								
Residual equity transfers out								
Reclassification of revenues and expenditures*								
Fund balances, end of year	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 75,758,597	$ 75,616,373	$ 59,749,080	$ 54,993,898	
Reclassification of fund balance:								
Fund balances, end of year	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 75,758,597	$ 75,616,373	$ 59,749,080	$ 54,993,898	
Reclassification of fund balance*								
Fund balances, end of year	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 75,758,597	$ 75,616,373	$ 59,749,080	$ 54,993,898	

Source: Years ended June 30, 2010 through 2014, County audited financial statements.

Exhibit B

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2015-16 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	$ 29,888,573	$ 39,048,742	$ 15,823,559	$ 84,760,874
State shared revenue	9,951,483	0	0	9,951,483
Fees, permits, and sales	16,432,468	121,724	58,000	16,612,192
County fines	2,535,010	14,700	0	2,549,710
Intergovernmental revenue	488,837	2,508,026	0	2,996,863
Interest	188,000	0	0	188,000
Other	146,600	22,118	0	168,718
Total revenues	59,630,971	41,715,310	15,881,559	117,227,840
Expenditures				
Current:				
General administrative	13,674,065			13,674,065
General services	2,978,768			2,978,768
Public works	7,784,754			7,784,754
Public safety	15,501,898		14,761,388	30,263,286
Judicial	9,827,485			9,827,485
Law enforcement		38,695,359		38,695,359
Boards and commissions	606,093			606,093
Health and human services	1,571,522			1,571,522
Non - departmental	2,329,062			2,329,062
Capital outlay	5,704,143	3,091,304	2,620,171	11,415,618
Total expenditures	59,977,790	41,786,663	17,381,559	119,146,012
Excess (deficiency) of revenues over (under) expenditures	(346,819)	(71,353)	(1,500,000)	(1,918,172)
Other financing sources (uses)				
Operating transfer in				0
Operating transfer out	(1,408,363)	(1,428,647)		(2,837,010)
General obligation bond proceeds				
Total other sources	(1,408,363)	(1,428,647)	0	(2,837,010)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(1,755,182)	(1,500,000)	(1,500,000)	(4,755,182)
Fund balances, beginning of year	$ 48,135,432	$ 6,279,671	$ 5,333,775	$ 59,748,878
Residual equity transfers in				
Residual equity transfers out				
Reclassification of revenues and expenditures*				
Fund balances, end of year	$ 46,380,250	$ 4,779,671	$ 3,833,775	$ 54,993,696
Reclassification of fund balance:				
Fund balances, end of year	$ 46,380,250	$ 4,779,671	$ 3,833,775	$ 54,993,696
Reclassification of fund balance*				
Fund balances, end of year	$ 46,380,250	$ 4,779,671	$ 3,833,775	$ 54,993,696

Exhibit C

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2015 - 2016

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-15	4,755,182
Estimated Revenues	117,227,840
Other Financing Sources	0
Total Revenues and Other Financing Sources	121,983,022
Appropriations for:	
Personnel	83,016,819
Operating	24,713,575
Capital	11,415,618
Transfers to Other Funds	2,837,010
Total Appropriations	121,983,022
Excess Revenue over Expenditures	0
Total Appropriations and Other Financing Uses	121,983,022

COUNTY OF LEXINGTON
General Fund
FY 2015-16 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2013-14	Amended Budget Thru May 2014-15	11 Months Received Thru May 2014-15	Total Estimated 2015-16
	*** Undesignated Revenues 1000:**				
	Property Taxes:	Mills	Mills		Mills
	Ordinary (C/C - 000000):	24.541	24.541		24.918
410000	Current Property Taxes	20,592,939	21,536,596	20,948,138	22,370,726
410500	Homestead Exemption Reimbursements	954,694	650,000	1,010,113	920,000
410520	Manufacturer's Tax Exemption	97,607	80,000	97,924	92,000
410530	State Sales and Use Tax Credit	508,309	666,080	460,188	573,608
410540	Lease Purchase Tax Credit	(51)	0	(7)	0
411000	Current Vehicle Taxes	3,082,586	3,058,695	3,058,388	3,353,975
412000	Current Tax Penalties	38,591	37,000	39,920	37,750
413000	Delinquent Taxes	921,205	850,000	794,624	868,000
414000	Delinquent Tax Penalties	137,021	135,000	119,093	138,000
416000	Delinquent Tax Costs	86,370	88,000	72,050	88,000
417100	Fee In Lieu of Taxes	1,183,763	1,159,270	1,436,395	1,204,772
417120	FILOT - Prior Year	0	0	56,026	0
417130	FILOT - Manufacturer's Tax Exemption	61,805	45,792	61,669	43,229
417150	FILOT - Fee for Services	12,442	12,000	12,442	12,694
418000	Motor Carrier Payments	38,431	35,000	42,163	38,800
419000	Merchants Exemptions	156,529	137,499	137,499	147,019
	Sub-total	27,872,241	28,490,932	28,346,625	29,888,573
	Law Enforcement (C/C - 159999):	32.872	32.872		32.710
410000	Current Property Taxes	27,583,322	28,711,114	28,060,037	29,412,119
410500	Homestead Exemption Reimbursements	1,278,995	950,000	1,353,031	1,100,000
410520	Manufacturer's Tax Exemption	130,741	118,000	131,167	118,000
410530	State Sales and Use Tax Credit	681,062	887,973	616,406	754,157
410540	Lease Purchase Tax Credit	197	0	(9)	0
411000	Current Vehicle Taxes	4,161,991	4,097,039	4,096,330	4,402,783
412000	Current Tax Penalties	51,695	50,000	53,488	50,000
413000	Delinquent Taxes	1,238,579	1,200,000	1,064,604	1,200,000
414000	Delinquent Tax Penalties	184,536	185,000	159,555	185,000
417100	Fee In Lieu of Taxes	1,532,330	1,543,591	1,935,343	1,543,591
417120	FILOT - Prior Year	0	0	77,984	0
417130	FILOT - Manufacturer's Tax Exemption	72,597	54,175	74,525	72,597
417150	FILOT - Fee for Services	16,665	16,000	16,665	16,665
418000	Motor Carrier Payments	51,857	45,000	56,476	50,000
419000	Merchants Exemptions	143,830	143,830	143,830	143,830
	Sub-total	37,128,397	38,001,722	37,839,432	39,048,742
	Fire Service (C/C - 131599):	17.068	17.068		17.473
410000	Current Property Taxes	11,177,222	11,622,019	11,297,205	12,159,796
410500	Homestead Exemption Reimbursements	481,293	300,000	513,655	450,000
410520	Manufacturer's Tax Exemption	31,273	25,000	32,485	25,000
410530	State Sales and Use Tax Credit	259,056	359,444	231,989	311,790
410540	Lease Purchase Tax Credit	(15)	0	(5)	0
411000	Current Vehicle Taxes	1,714,561	1,693,584	1,683,403	1,840,557
412000	Current Tax Penalties	21,608	20,000	21,487	20,000
413000	Delinquent Taxes	498,261	475,000	417,426	475,000
414000	Delinquent Tax Penalties	74,055	75,000	62,547	75,000
417100	Fee In Lieu of Taxes	381,294	294,439	594,707	381,294
417120	FILOT - Prior Year	0	0	37,125	0
417130	FILOT - Manufacturer's Tax Exemption	21,351	14,576	22,295	21,351
418000	Motor Carrier Payments	20,665	18,000	22,339	20,000
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
	Sub-total	14,724,395	14,940,833	14,980,429	15,823,559
	Total Property Taxes	79,725,033	81,433,487	81,166,486	84,760,874

COUNTY OF LEXINGTON
General Fund
FY 2015-16 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2013-14	Amended Budget Thru May 2014-15	11 Months Received Thru May 2014-15	Total Estimated 2015-16
	State Shared Revenues:				
420800	Accommodations Tax (Undesignated)	38,117	37,950	41,701	38,000
421000	Local Government Fund Distribution	9,692,655	9,913,483	9,633,601	9,913,483
	Total State Shared Revenues	9,730,772	9,951,433	9,675,302	9,951,483
	Fees, Permits, & Sales:				
430000	Animal Control Fees	44,380	59,950	43,945	59,950
430105	No Transport Fees	89,988	117,424	87,194	115,255
430110	Transport Mileage Fees	1,649,903	1,706,387	1,510,637	1,606,368
430120	Ambulance Collections - Low Country	5,454,301	6,749,950	5,760,320	6,517,722
430130	Medicare Ambulance Clearing	168,137	0	154,141	0
430131	Medicare RRB Ambulance Clearing	1,745	0	964	0
430165	Ambulance - Set-Off Debt Fees	901,159	542,427	383,021	606,122
430185	Ambulance - Subpoena Fees	8,664	7,782	9,689	8,556
430191	Ambulance Fees - Interest	29	0	149	0
430193	AHA Certification Card Sales	0	0	848	0
430199	A/R - Ambulance Fees	(28,406)	0	0	0
430510	(131599) City of Columbia - Fire Protection Charge	37,282	0	30,191	35,000
430810	Vehicle Decal Issuance Fees	205,527	197,000	171,385	200,000
430900	Cable Franchise Fees	1,482,496	1,256,351	1,630,578	1,416,117
430901	Video Service Franchise Fees	230,646	206,028	297,116	250,000
431004	Worthless Check Fees	129,592	125,275	86,387	125,275
431100	Clerk of Court Fees	146,413	145,000	135,925	242,417
431101	Clerk of Court Fees - County & State	73,964	71,368	69,344	80,604
431102	General Sessions Court Fees	23,001	19,864	22,241	23,000
431200	Family Court Fees	436,771	404,222	398,408	420,000
431300	Probate Court - Estate Fees	416,302	348,797	410,180	394,670
431400	Probate Court - Marriage License Fees	25,495	24,524	24,219	25,377
431500	Probate Court - Mental Health Hearing Fees	1	0	0	0
431600	Probate Court - Microfilm Copy Fees	3,996	3,270	4,974	5,272
431700	Probate Court - Estate Search Fees	10	20	10	10
431800	Coroners Fees	17,300	26,000	16,360	60,000
432000	RD Recording Fees	583,293	620,000	537,332	593,000
432100	County Recording Fee	1,129,940	1,066,318	1,217,318	1,476,000
432200	State Recording fees	82,512	90,000	67,941	105,000
432400	RD - Miscellaneous Fees	8,016	5,000	22,672	5,000
432700	RD - Subscription Mgmt Service Fees	0	0	0	12,400
435000	Museum Fees	4,126	4,000	3,403	4,000
435600	Escheatable Property - (Tax Sales Overage)	100,496	0	0	0
436000	Building Permits - New Permits	1,266,362	1,184,000	1,347,986	1,400,000
436100	Mobile Home Permits	6,420	5,000	5,250	5,000
436101	Mobile Home Registration Fee	7,625	6,000	7,200	6,000
436120	Building Inspection Fees	0	700	0	0
437600	Copy Sales	(842)	900	593	900
437601	Copy Sales - Clerk of Court	16,379	23,578	22,590	26,000
437602	Copy Sales - RD	31,475	35,000	43,215	48,000
437603	Copy Sales - Probate Court	4,897	5,613	3,275	3,707
437604	Copy Sales - P&D	115	0	28	50
437605	(159999) Copy Sales - Sheriff Department	11,340	10,524	7,006	7,496
437700	Subdivision Regulation Fees	34,084	40,000	40,581	40,000
437800	Stormwater Mgmt / Sediment Control Fee	293,863	253,650	333,561	254,050
437810	PW/Subdivision Bond Recoupment	4,559	0	4,559	0

COUNTY OF LEXINGTON
General Fund
FY 2015-16 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2013-14	Budget Thru May 2014-15	11 Months Received Thru May 2014-15	Total Estimated 2015-16
	Fees, Permits, & Sales: (continued)				
437900	Maps & Aerial Sales	4,685	2,500	5,514	2,500
438000	Zoning Ordinance Fees	162,128	155,000	167,072	155,000
438050	Landscape Ordinance Fees	17,113	15,000	23,547	15,000
438100	Sign Sales - Public Works	10,084	10,146	13,104	9,146
438101	(131599) Sign Sales - Fire Service	4,210	2,550	3,595	3,000
438202	(159999) LE Funeral Escort Fees	57,000	56,572	49,200	52,000
438205	(159999) LE Vending Machine Sales	2,293	4,000	2,078	2,038
438209	(159999) LE Fingerprinting Fees	8,105	7,466	7,685	7,590
438210	(159999) LE Concealed Weapons Class Fees	2,050	2,272	2,475	2,600
438211	(159999) LE Training Fees	400	0	0	0
438305	Remote ATM Fees	1,036	900	0	0
438900	Auction Sales	82,390	100,000	80,511	100,000
438902	Surplus Sales	4,366	4,206	2,918	3,000
438903	Tire Sales - Central Stores	2,256	2,000	5,443	4,000
438905	Cell Phone Sales	5,803	0	0	0
438910	(159999) Equipment Sales - Law Enforcement	83,929	50,000	21,325	50,000
438920	(131599) Equipment Sales - Fire Service	3,633	20,000	11,727	20,000
439750	Multiple Lot Discount Fee	100	0	100	0
439900	Miscellaneous Fees, Permits, and Sales	9,369	8,000	10,813	8,000
	Total Fees, Permits, & Sales	15,564,306	15,802,534	15,319,843	16,612,192
	County Fines:				
440000	(159999) Boating Fines	200	0	0	0
441000	(159999) Sheriff's Fines	1,650	1,200	800	700
441001	(159999) Sex Offender Registry Fee	14,900	14,058	14,100	14,000
442000	Family Court Fines	11,801	11,814	16,518	10,974
443000	Circuit Court Fines	15,927	72,471	65,937	59,776
443500	Bond Escheatment	34,778	40,415	31,537	59,150
443600	Master - In - Equity	818,095	450,000	509,752	723,992
444000	Central Traffic Court	874,886	859,235	1,038,664	927,973
444050	Criminal Domestic Violence Court	9,667	16,500	8,191	16,535
	Magistrates' Criminal Fines:				
444100	District # 1 - Lexington	47,751	52,831	46,417	43,932
444127	District # 1 - Lexington - Surety Relieved on Bond	0	0	40	
444200	District # 2 - Irmo (Harbison)	65,086	71,678	50,709	67,692
444227	District # 2 - Irmo - Surety Relieved on Bond	0	0	20	
444300	District # 3 - Batesburg/Leesville	10,711	25,508	14,541	19,691
444327	District # 3 - Batesburg/Leesville - Surety Relieved on Bo	0	0	20	
444400	District # 4 - Swansea	69,008	60,462	63,944	62,504
444427	District # 4 - Swansea - Surety Relieved on Bond	0	0	20	
444500	District # 5 - Oak Grove	22,989	28,106	22,700	23,891
444527	District # 5 - Oak Grove - Surety Relieved on Bond	40	0	0	0
444600	District # 6 - Cayce/West Columbia	11,901	16,445	9,853	13,352
444700	Magistrate Worthless Check - Criminal Fines	6,248	10,999	5,993	8,011
444825	Clerk of Court - DNR Fines	600	0	(600)	0
444900	DUI Court	90,573	65,802	102,225	89,798
444927	DUI Court - Surety Relieved on Bond	20	0	20	0
	Magistrates' Civil Fines:				
445100	District # 1 - Lexington	64,307	63,589	53,350	63,291
445200	District # 2 - Irmo (Harbison)	87,722	88,910	79,358	86,957
445300	District # 3 - Batesburg/Leesville	39,001	36,728	40,115	38,628

COUNTY OF LEXINGTON
General Fund
FY 2015-16 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2013-14	Budget Thru May 2014-15	11 Months Received Thru May 2014-15	Total Estimated 2015-16
	County Fines: (continued)				
445400	District # 4 - Swansea	82,190	75,717	73,877	78,504
445500	District # 5 - Oak Grove	63,816	54,464	54,368	57,431
445600	District # 6 - Cayce/West Columbia	84,844	87,207	73,839	82,928
447000	Pollution Control Fines - State DHEC	12,961	20,000	22,760	0
	Total County Fines	2,541,672	2,224,139	2,399,068	2,549,710
	Intergovernmental Revenues:				
450100	Ground Lease Agreement	18,352	19,467	18,326	19,467
451100	DSS Operating Reimbursements	330,897	130,000	131,607	150,337
451200	FEMA EPD Operating Reimbursement	63,912	79,214	25,353	0
451201	FEMA Disaster Reimbursement	7,721	0	7,721	0
451202	SCDOT Snow Removal Contract	232,565	0	0	0
451300	Veterans' Service Officer	5,735	5,800	5,850	5,850
451400	Registration & Elections Supplement	11,921	12,500	11,369	10,000
451401	Registration & Elections Operating Reimbursement	154,588	194,101	391,922	50,000
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	7,875	7,875	7,875
451802	IV-D Case Filing Fees	24,156	20,196	31,878	18,536
451950	Indirect Cost Reimbursement	17,568	22,925	17,733	24,395
452000	(159999) Federal Prisoner Reimbursement	1,719,194	1,952,164	1,876,024	2,231,644
452001	(159999) State Criminal Alien Assistance	53,522	28,011	28,011	56,022
452010	(159999) School Crossing Guards	190,997	194,466	91,130	196,484
452151	MS4 Municipal Portion	49,900	148,769	142,890	150,177
452600	Outside Agenices - Admin Cost (Fuel)	59,026	50,000	30,070	50,000
452601	Outside Agencies - Admin Cost (CS-15%)	2,387	2,000	2,721	2,000
452602	Outside Agencies - Labor Charges	346	400	0	200
455010	Cont from City of Cayce - Animal Shelter	100,000	25,000	0	0
455011	Cont from City of W. Cola. - Animal Shelter	100,000	25,000	0	0
456100	(159999) LE Program Income	30,000	0	0	0
457000	Federal Grant Income	1,094	186,000	188,870	0
457003	(159999) DEA Reimbursement	0	0	10,187	726
457004	(159999) USMS Reimbursement	2,811	4,750	1,951	3,430
457007	(159999) ICE Reimbursement	73,153	69,741	14,165	5,830
457009	(159999) HIDTA Reimbursement	8,355	9,146	9,242	10,410
457010	(159999) OCDETF Reimbursement	0	0	258	0
457012	(159999) US Secret Service Reimbursement	2,667	0	2,531	3,480
458000	State Grant Income	1,412	0	0	0
	Total Intergovernmental Revenues	3,270,154	3,187,525	3,047,684	2,996,863
	Other Revenues:				
461000	Investment Interest	164,258	175,000	46,537	175,000
461002	Delinquent Tax Interest	11,260	12,000	0	13,000
461010	Investment Interest (Investigation)	11	0	0	0
461100	Interest - Escrow Accounts	1	0	0	0
463000	Insurance Recovery Claims	6,839	0	0	0
463001	(131599) FS - Ins Recovery Claims	281	0	0	0
463002	(159999) LE - Ins Recovery Claims	571	0	0	0
463200	Ins Claims Reimbursements - Prop/Liab	2,032	0	2,027	0
463202	(159999) LE - Ins Claims Reimbursements - Prop/Liab	19,590	0	0	0
465900	Utility Rebates	0	0	8,873	0
465902	(131599) FS - Utility Rebates	2,940	0	0	0

COUNTY OF LEXINGTON
General Fund
FY 2015-16 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2013-14	Budget Thru May 2014-15	11 Months Received Thru May 2014-15	Total Estimated 2015-16
	Other Revenues: (continued)				
467000	Cash Over/Short	8	0	0	0
467001	Cash Over/Short Case Management System	48	0	(44)	0
468501	(131599) F/S - Workman Compensation Claims	8,586	0	9,511	0
469100	Gifts & Donations	350	50	2,050	0
469102	Public Donation to Animal Control	155	500	1,137	500
469111	(159999) Gifts & Donations - LCSD Foundation	12,539	27,905	27,903	0
469120	(131599) Gifts & Donations - FS	27,334	2,070	2,195	0
469200	Donated Capital Items	0	12,000	12,000	0
469251	(159999) Confiscated Equipment - LE	1,900	0	0	0
469305	Sale of Scrape Metal	3,885	1,000	1,245	2,500
469306	Sale of Waste Oil	5,105	4,000	4,661	5,000
469315	(159999) LE - Sale of Scrap Metal	1,168	1,617	1,425	2,688
469316	(131599) FS - Sale of Scrap Metal	0	1,224	1,224	0
469320	EMS Sale of Pharmaceuticals	255	282	281	0
469500	Municipal Tax Billings	96,029	102,128	9,692	100,000
469900	Miscellaneous Revenues	10,600	5,000	11,752	7,000
469901	Sales Tax Discount	1,253	1,000	999	1,000
469911	(159999) Outside Housing of Prisoners	55	0	0	0
469921	(131599) FS - Miscellaneous Revenues	1,518	0	176	0
469922	(159999) LE - Miscellaneous Revenues	132	0	0	0
490100	Sale of General Fixed Assets	28,000	0	149,970	30,600
490110	(159999) Sale of General Fixed Assets - LE	61,690	9,715	9,715	19,430
496000	Proceeds from Sale of Stock	0	0	132,894	0
807610	Op Trn from Mental Health	0	317,000	293,086	0
	Total Other Revenues	468,393	672,491	729,309	356,718
	***** Total Estimated General Fund Revenues**	**111,300,330**	**113,271,609**	**112,337,692**	**117,227,840**

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2015-16
Approved Budget

Fund 1000		Personnel	Operating	Capital	Transfers	Total
101100	County Council	455,185	141,378	12,191	0	608,754
101101	County Council - Agencies	0	501,718	0	0	501,718
101200	County Administrator	450,346	39,745	1,521	0	491,612
101300	County Attorney	0	208,500	1,125	0	209,625
101400	Finance	637,310	178,887	300	0	816,497
101410	Procurement Services	340,221	48,093	500	0	388,814
101420	Central Stores	330,299	31,936	41,467	0	403,702
101500	Human Resources	488,984	108,787	2,658	0	600,429
101600	Planning & GIS	595,606	59,121	200,568	0	855,295
101610	Community Development	1,773,931	168,585	192,863	84,795	2,220,174
101700	Treasurer	696,937	348,356	5,768	0	1,051,061
101800	Auditor	743,119	197,987	43,992	0	985,098
101900	Assessor	1,937,901	230,251	51,525	0	2,219,677
102000	Register of Deeds	470,351	109,807	11,380	0	591,538
102100	Information Services	1,333,586	862,835	390,215	0	2,586,636
102110	Microfilming	140,046	44,257	20,478	0	204,781
	Total Administrative	**10,393,822**	**3,280,243**	**976,551**	**84,795**	**14,735,411**
111300	Building Services	1,457,433	358,450	2,062,313	0	3,878,196
111400	Fleet Services	1,043,133	119,752	26,344	0	1,189,229
	Total General Services	**2,500,566**	**478,202**	**2,088,657**	**0**	**5,067,425**
121100	Public Works - Administration/Engineering	890,805	108,643	131,795	0	1,131,243
121300	Public Works - Transportation	3,713,091	1,804,499	1,042,012	0	6,559,602
121400	Public Works - Stormwater Management	827,009	440,707	45,000	0	1,312,716
	Total Public Works	**5,430,905**	**2,353,849**	**1,218,807**	**0**	**9,003,561**
131100	Public Safety - Administration	160,010	27,095	500	0	187,605
131101	Emergency Preparedness	134,603	56,547	5,311	0	196,461
131200	Animal Services	688,200	187,594	11,268	0	887,062
131300	Communications	2,665,538	113,528	0	0	2,779,066
131400	Emergency Medical Services	9,648,819	1,819,964	1,078,320	1,450	12,548,553
131500	Fire Service	12,725,685	2,035,703	2,166,264	0	16,927,652
131599	Fire Service Non-Departmental Cost	0	0	453,907	0	453,907
	Total Public Safety	**26,022,855**	**4,240,431**	**3,715,570**	**1,450**	**33,980,306**
141100	Clerk of Court	979,834	354,248	4,300	0	1,338,382
141101	Clerk of Court - Family Court	394,876	129,872	3,329	0	528,077
141200	Solicitor - Eleventh Judicial Circuit	2,191,943	442,005	105,592	114,412	2,853,952
141299	Circuit Court Services	0	217,160	0	0	217,160
141300	Coroner	655,726	426,846	94,217	0	1,176,789
141400	Public Defender	0	0	0	514,306	514,306
141500	Probate Court	721,133	85,754	24,848	0	831,735
141600	Master-In-Equity	314,427	24,312	2,634	0	341,373
142000	Magistrate Court Services	2,054,180	703,972	31,518	0	2,789,670
149000	Judicial Case Management System	0	47,549	0	0	47,549
149900	Other Judicial Services	0	83,648	0	0	83,648
	Total Judicial	**7,312,119**	**2,515,366**	**266,438**	**628,718**	**10,722,641**

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2015-16
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	946,182	189,093	1,000	0	1,136,275
151105 Law Enforcement - Support Services	1,241,669	161,894	4,640	0	1,408,203
151110 Law Enforcement - Training	301,599	216,446	1,000	0	519,045
151115 Law Enforcement - Information,Technology Srvs	1,132,340	799,678	207,000	0	2,139,018
151200 Law Enforcement - Operations	273,515	199,046	1,000	0	473,561
151205 Law Enforcement - North Region	2,857,933	395,236	178,500	0	3,431,669
151206 Law Enforcement - South Region	2,592,401	400,559	278,500	0	3,271,460
151207 Law Enforcement - West Region	2,088,929	337,468	282,000	0	2,708,397
151210 Law Enforcement - Security Services	188,944	25,246	0	0	214,190
151220 Law Enforcement - Code Enforcement Srvs	317,233	38,125	62,000	0	417,358
151225 Law Enforcement - Fleet & Special Unit Srvs	341,378	263,840	36,500	0	641,718
151230 Law Enforcement - Aviation	83,966	94,611	1,000	0	179,577
151235 Law Enforcement - Traffic	682,880	115,842	1,000	0	799,722
151240 Law Enforcement - Marine Patrol	130,171	85,705	1,000	0	216,876
151245 Law Enforcement - K-9 Unit	451,607	106,601	1,000	0	559,208
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151260 Law Enforcement - Major Crimes	1,835,140	229,763	66,000	0	2,130,903
151265 Law Enforcement - Forensic Services	674,092	88,796	71,500	0	834,388
151280 Law Enforcement - Narcotics	1,074,203	216,397	30,000	0	1,320,600
151300 Law Enforcement - Detention	7,563,840	5,799,589	1,567,700	0	14,931,129
151400 Law Enforcement - Judicial Services	2,345,180	284,223	175,500	0	2,804,903
151500 Law Enforcement - Community Services	389,802	88,423	1,000	0	479,225
159900 Law Enforcement - Non-Departmental	815,830	229,944	123,464	1,428,647	2,597,885
Total Law Enforcement	**28,328,834**	**10,366,525**	**3,091,304**	**1,428,647**	**43,215,310**
161100 Legislative Delegation	18,680	11,884	0	0	30,564
161200 Registration & Elections	295,251	237,289	4,978	0	537,518
169900 Other Agencies	0	42,989	0	0	42,989
Total Boards and Commissions	**313,931**	**292,162**	**4,978**	**0**	**611,071**
171100 Health Department	0	355,215	0	0	355,215
171200 Social Services	0	326,460	0	0	326,460
171300 Children's Shelter	132,804	9,354	0	0	142,158
171500 Veteran's Affairs	193,904	25,171	863	0	219,938
171700 Museum	170,195	30,996	0	0	201,191
171800 Vector Control	100,499	21,025	42,450	0	163,974
171900 Soil & Water Conservation District	81,778	910	0	0	82,688
179900 Other Health & Human Services	0	123,211	0	0	123,211
Total Health and Human Services	**679,180**	**892,342**	**43,313**	**0**	**1,614,835**
Subtotal	**80,982,212**	**24,419,120**	**11,405,618**	**2,143,610**	**118,950,560**
999900 Non-Departmental	2,034,607	294,455	10,000		2,339,062
000000 Transfers To Other Funds				693,400	693,400
**** Total Appropriations from Undesignated Funds**	**83,016,819**	**24,713,575**	**11,415,618**	**2,837,010**	**121,983,022**
***** Total Approved Budget**	**83,016,819**	**24,713,575**	**11,415,618**	**2,837,010**	**121,983,022**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11	289,093	259,888	287,965	287,965	291,397	291,397
510300	Part-Time - 1 (.5 FTE)	13,896	14,135	16,067	16,067	15,663	15,663
511112	FICA Cost	18,954	17,627	23,258	23,258	23,490	23,490
511113	State Retirement	30,028	27,845	33,139	33,139	33,961	33,961
511120	Insurance Fund Contribution - 11	85,800	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	3,959	3,912	4,784	4,784	4,874	4,874
511213	State Retirement - Retiree	2,110	2,023	0	0	0	0
	*** Total Personnel**	**443,840**	**404,079**	**451,013**	**451,013**	**455,185**	**455,185**
	Operating Expenses						
520200	Contracted Services	0	0	1,519	0	0	0
520223	Web Hosting/Video Streaming	11,220	10,285	11,220	11,220	11,220	11,220
520400	Advertising & Publicity	421	1,638	1,739	1,122	1,122	1,122
520700	Technical Services	1,299	1,634	1,800	1,500	1,500	1,500
521000	Office Supplies	2,053	1,430	1,860	3,261	2,100	2,100
521100	Duplicating	714	571	1,000	1,000	800	800
524000	Building Insurance	475	486	489	510	510	510
524201	General Tort Liability Insurance	4,659	4,659	4,799	4,799	4,799	4,799
524202	Surety Bonds	0	67	115	0	0	0
525000	Telephone	589	618	682	758	600	600
525021	Smart Phones Charges -10	10,491	8,066	10,866	9,250	9,250	9,250
525041	E-mail Service Charges - 13	1,045	1,019	1,108	1,053	1,053	1,053
525100	Postage	134	211	300	500	300	300
525210	Conference, Meeting & Training Expense	27,329	31,345	44,059	43,682	43,682	43,682
525230	Subscriptions, Dues, & Books	33,681	33,698	33,868	33,828	33,828	33,828
525240	Personal Mileage Reimbursement	906	260	2,500	2,000	2,000	2,000
525250	Motor Pool Reimbursement	113	0	150	150	150	150
525300	Utilities - Admin. Bldg.	24,284	24,936	25,690	26,143	27,014	27,014
525705	Employee Recognition Events	115	1,097	2,032	200	200	200
528300	Gifts & Flowers	537	152	500	500	500	500
528301	Framing Plaques/Documents	539	585	750	750	750	750
528304	Photographer	0	750	750	0	0	0
	*** Total Operating**	**120,604**	**123,507**	**147,796**	**142,226**	**141,378**	**141,378**
	**** Total Personnel & Operating**	**564,444**	**527,586**	**598,809**	**593,239**	**596,563**	**596,563**
	Capital						
540000	Small Tools & Minor Equipment	1,808	957	1,759	315	315	315
540010	Minor Software	588	0	6,420	0	0	0
	All Other Equipment	7,751	15,358	18,810			
5AG001	Boards, Commissions, & Committees Mgmt System				10,800	10,800	10,800
5AG002	Codification				1,076	1,076	1,076
	Digital Board Room				12,960	0	0
	**** Total Capital**	**10,147**	**16,315**	**26,989**	**25,151**	**12,191**	**12,191**
	***** Total Budget Appropriation**	**574,591**	**543,901**	**625,798**	**618,390**	**608,754**	**608,754**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 101101 - County Council - Agencies

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	153,632	153,632	153,632	153,632	153,632
534011	Clemson Extension Service	0	0	0	0	0	0
534012	Pine Ridge Armory	0	0	0	0	0	0
534013	Platt Springs Armory	0	0	0	0	0	0
534014	Batesburg Armory	0	0	0	0	0	0
534016	Babcock Center	0	0	0	0	0	0
534017	Council on Child Abuse & Neglect	0	0	0	0	0	0
534018	Sistercare, Inc.	0	0	0	0	0	0
534028	Sexual Trauma Services (Rape Crisis Net.)	0	15,000	15,000	0	15,000	15,000
534029	Aiken/Barnwell C.A.P.	0	0	0	0	0	0
534049	American Red Cross	0	0	0	0	0	0
534050	Dickerson Center for Children	40,000	40,000	40,000	40,000	40,000	40,000
534051	Pet's Incorporated	0	0	0	0	0	0
534052	RTA Contribution	0	0	0	0	0	0
534053	Urban Land Institute of SC	5,000	0	0	0	0	0
534095	MEBA	0	0	0	0	0	0
534096	Senior Resources	0	0	0	0	0	0
534217	Cultural Council of Richland/Lexington	0	0	0	0	0	0
534223	EdVenture Children's Museum	0	0	0	0	0	0
534309	Irmo Fire Foundation Inc	0	0	0	0	0	0
534312	Lexington County Community Mental Health	0	0	0	0	293,086	293,086
	*** Total Agencies Appropriations**	**198,632**	**208,632**	**208,632**	**193,632**	**501,718**	**501,718**
	***** Total Budget Appropriation**	**198,632**	**208,632**	**208,632**	**193,632**	**501,718**	**501,718**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 101200 - County Administrator

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	273,860	267,016	302,231	342,479	347,025	347,025
510200	Overtime	27	0	0	0	0	0
511112	FICA Cost	18,519	17,676	23,121	26,199	26,624	26,624
511113	State Retirement	29,053	29,105	32,943	37,878	38,492	38,492
511120	Insurance Fund Contribution - 4	23,400	21,450	23,400	31,200	31,200	31,200
511130	Workers Compensation	5,837	5,755	6,868	6,857	7,005	7,005
511213	State Retirement - Retiree	0	0	0	0	0	0
	*** Total Personnel**	**350,696**	**341,003**	**388,563**	**444,613**	**450,346**	**450,346**
	Operating Expenses						
520300	Professional Services	9,000	7,500	9,000	9,000	9,000	9,000
521000	Office Supplies	742	499	800	800	1,300	1,300
521100	Duplicating	174	103	500	500	700	700
522200	Small Equip Repairs & Maintenance	0	118	145	0	0	0
524000	Building Insurance	228	233	235	245	245	245
524201	General Tort Liability Insurance	1,043	1,043	1,074	1,097	1,097	1,097
524202	Surety Bonds	0	17	10	0	0	0
525000	Telephone	938	860	1,207	1,435	1,328	1,328
525021	Smart Phone charges - 3	1,924	1,832	2,040	2,040	2,705	2,705
525030	800MHz Service Charges - 1	0	0	629	611	611	611
525031	800MHz Maintenance Charges	105	0	114	112	112	112
525041	E-mail Service Charges - 4	227	223	243	324	324	324
525100	Postage	96	55	355	500	350	350
525210	Conference, Meeting & Training Expense	3,729	2,574	4,308	5,100	6,000	6,000
525230	Subscriptions, Dues, & Books	50	50	210	210	210	210
525240	Personal Mileage Reimbursement	1,384	1,452	3,000	3,000	3,000	3,000
525250	Motor Pool Reimbursement	167	0	0	0	0	0
525300	Utilities - Admin. Bldg.	11,394	11,671	12,073	12,481	12,643	12,643
528305	NACO Achievement Award	0	0	120	120	120	120
	*** Total Operating**	**31,201**	**28,230**	**36,063**	**37,575**	**39,745**	**39,745**
	**** Total Personnel & Operating**	**381,897**	**369,233**	**424,626**	**482,188**	**490,091**	**490,091**
	Capital						
540000	Small Tools & Minor Equipment	111	0	0	100	100	100
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	863	3,338	3,300			
5AG003	(1) Standard Laptop (F3)				0	1,273	1,273
5AG004	(1) Docking Station				0	148	148
	(1) Advanced Laptop (F4) - Repl.				2,607	0	0
	**** Total Capital**	**974**	**3,338**	**3,300**	**2,707**	**1,521**	**1,521**
	***** Total Budget Appropriation**	**382,871**	**372,571**	**427,926**	**484,895**	**491,612**	**491,612**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	190,656	171,212	200,000	200,000	200,000	200,000
520704	Computer Security & Management Serv	0	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	0	0	0	0	0	0
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500	8,500	8,500
	*** Total Operating**	**199,156**	**179,712**	**208,500**	**208,500**	**208,500**	**208,500**
	**** Total Personnel & Operating**	**199,156**	**179,712**	**208,500**	**208,500**	**208,500**	**208,500**
	Capital						
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0			
5AG005	(1) Standard Laptop (F3) - Repl.				1,125	1,125	1,125
	**** Total Capital**	**0**	**0**	**0**	**1,125**	**1,125**	**1,125**
	***** Total Budget Appropriation**	**199,156**	**179,712**	**208,500**	**209,625**	**209,625**	**209,625**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 9	451,934	418,999	478,335	469,774	474,606	474,606
510200	Overtime	55	180	0	0	0	0
511112	FICA Cost	31,492	29,564	36,593	35,938	36,307	36,307
511113	State Retirement	47,941	45,691	52,139	51,957	52,491	52,491
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	1,357	1,258	3,710	3,684	3,706	3,706
511213	State Retirement - Retiree	0	0	0	0	0	0
	*** Total Personnel**	**602,979**	**560,042**	**640,977**	**631,553**	**637,310**	**637,310**
	Operating Expenses						
520300	Professional Services	2,080	2,580	2,580	2,080	2,080	2,080
520303	Accounting/Auditing Services	57,825	50,000	50,000	50,000	50,000	50,000
520702	Technical Currency & Support	70,458	0	70,459	71,459	70,459	70,459
520800	Outside Printing	7,680	7,680	7,680	7,680	7,680	7,680
521000	Office Supplies	3,035	3,523	3,539	3,379	3,379	3,379
521100	Duplicating	1,616	1,500	1,745	1,991	1,950	1,950
521200	Operating Supplies	2,337	4,938	4,956	5,739	5,000	5,000
522200	Small Equipment Repairs & Maintenance	168	0	0	0	0	0
524000	Building Insurance	349	357	360	375	375	375
524201	General Tort Liability Insurance	798	798	822	822	822	822
524202	Surety Bonds - 8	0	52	717	0	0	0
525000	Telephone	1,598	1,478	1,700	1,700	1,700	1,700
525021	Smart Phone Charges - 2	1,183	1,165	1,328	1,330	1,330	1,330
525041	E-mail Service Charges - 9	687	727	729	729	729	729
525042	Sharepoint Service Charges - 4	0	0	304	0	0	0
525100	Postage	6,165	6,051	7,000	7,080	7,000	7,000
525110	Other Parcel Delivery Service	38	84	100	100	100	100
525210	Conference, Meeting & Training Expense	2,380	2,388	6,230	6,750	6,730	6,730
525230	Subscriptions, Dues, & Books	808	908	1,190	1,190	1,190	1,190
525240	Personal Mileage Reimbursement	0	27	100	100	100	100
525300	Utilities - Admin. Bldg.	16,445	16,858	17,417	18,205	18,263	18,263
	*** Total Operating**	**175,650**	**101,113**	**178,956**	**180,709**	**178,887**	**178,887**
	**** Total Personnel & Operating**	**778,629**	**661,155**	**819,933**	**812,262**	**816,197**	**816,197**
	Capital						
540000	Small Tools & Minor Equipment	278	0	300	300	300	300
540010	Minor Software	451	0	0	0	0	0
	All Other Equipment	5,134	3,869	3,913			
	(1) Standard Laptop (F3) - Repl.				1,273	0	0
	**** Total Capital**	**5,863**	**3,869**	**4,213**	**1,573**	**300**	**300**
	***** Total Budget Appropriation**	**784,492**	**665,024**	**824,146**	**813,835**	**816,497**	**816,497**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	246,506	218,718	246,552	246,552	246,552	246,552
511112	FICA Cost	16,589	14,738	18,861	18,861	18,861	18,861
511113	State Retirement	26,145	23,840	26,874	27,269	27,269	27,269
511120	Insurance Fund Contribution - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130	Workers Compensation	740	657	739	740	739	739
	*** Total Personnel**	**336,780**	**300,853**	**339,826**	**340,222**	**340,221**	**340,221**
	Operating Expenses						
520200	Contracted Services	0	0	500	2,000	2,000	2,000
520702	Technical Currency & Support	21,376	0	21,424	21,924	21,924	21,924
521000	Office Supplies	709	720	780	780	780	780
521100	Duplicating	1,901	1,518	1,920	1,920	1,920	1,920
521200	Operating Supplies	2,143	2,557	2,645	2,872	2,645	2,645
522200	Small Equipment & Maintenance	0	0	0	0	0	0
524000	Building Insurance	145	82	149	86	86	86
524201	General Tort Liability Insurance	625	625	644	644	644	644
524202	Surety Bonds - 6	0	35	60	0	0	0
525000	Telephone	1,674	1,564	1,695	1,695	1,695	1,695
525020	Pagers and Cell Phones - 2	71	194	426	212	212	212
525021	Smart Phone Charges - 1	815	583	676	656	656	656
525041	E-mail Service Charges - 7	486	446	567	567	567	567
525100	Postage	1,405	1,278	1,920	1,800	1,800	1,800
525210	Conference, Meeting & Training Expense	1,030	1,195	4,003	4,003	4,003	4,003
525230	Subscriptions, Dues, & Books	465	465	595	595	595	595
525240	Personal Mileage Reimbursement	139	91	400	400	400	400
525300	Utilities - Admin. Bldg.	7,346	7,538	7,776	7,664	8,166	8,166
	*** Total Operating**	**40,330**	**18,889**	**46,180**	**47,818**	**48,093**	**48,093**
	**** Total Personnel & Operating**	**377,110**	**319,743**	**386,006**	**388,040**	**388,314**	**388,314**
	Capital						
540000	Small Tools & Minor Equipment	86	251	500	500	500	500
	All Other Equipment	15,663	17,758	17,761			
	**** Total Capital**	**15,749**	**18,010**	**18,261**	**500**	**500**	**500**
	***** Total Budget Appropriation**	**392,859**	**337,752**	**404,267**	**388,540**	**388,814**	**388,814**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	233,970	209,759	233,077	233,077	233,077	233,077
511112	FICA Cost	16,471	14,720	17,830	17,830	17,830	17,830
511113	State Retirement	18,594	17,127	25,405	24,405	25,778	25,778
511120	Insurance Fund Contribution - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130	Workers Compensation	6,848	6,137	6,814	6,814	6,814	6,814
511213	State Retirement - Retiree	6,223	5,737	0	0	0	0
	*** Total Personnel**	**328,906**	**296,380**	**329,926**	**328,926**	**330,299**	**330,299**
	Operating Expenses						
520100	Contracted Maintenance	3,347	3,553	3,554	3,839	0	0
520233	Towing Service	0	0	250	250	250	250
521000	Office Supplies	348	78	350	350	350	350
521001	Print Shop Supplies	1,989	1,902	2,000	2,000	2,000	2,000
521100	Duplicating	263	180	300	340	300	300
521200	Operating Supplies	2,779	2,223	3,500	4,000	3,500	3,500
522100	Heavy Equipment Repairs & Maintenance	53	101	200	1,000	500	500
522200	Small Equipment Repairs & Maintenance	257	0	1,000	1,840	1,840	1,840
522300	Vehicle Repairs & Maintenance	429	681	2,000	2,240	1,500	1,500
523200	Equipment Rental	935	935	947	947	947	947
524000	Building Insurance	773	627	797	659	659	659
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	677	697	697	697	697
524202	Surety Bonds	0	35	0	0	0	0
525000	Telephone	1,157	1,087	1,153	1,153	1,153	1,153
525041	E-mail Service Charges - 4	324	297	324	324	324	324
525100	Postage	77	39	100	100	100	100
525101	Postage Permits	0	0	100	200	100	100
525110	Other Parcel Delivery Service	48	7	100	100	100	100
525210	Conference, Meeting & Training Expense	0	0	0	100	100	100
525230	Subscriptions, Dues, & Books	25	0	0	0	0	0
525240	Personal Mileage Reimbursement	0	0	0	100	0	0
525250	Motor Pool Reimbursement	0	0	0	100	0	0
525357	Utilities - Central Whse./Bldg. Maint.	10,161	9,549	9,840	9,500	10,487	10,487
525400	Gas, Fuel, & Oil	7,012	5,081	5,700	4,095	4,095	4,095
525600	Uniforms & Clothing	393	629	750	750	750	750
528200	Duplicating Inventory Clearing	0	2,731	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	5,385	5,000	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	1,706	5,000	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	5,000
528204	Diesel Fuel Additive Inventory Clearing	0	956	5,000	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	(25,000)
	*** Total Operating**	**33,167**	**40,579**	**35,846**	**36,868**	**31,936**	**31,936**
	**** Total Personnel & Operating**	**362,073**	**336,959**	**365,772**	**365,794**	**362,235**	**362,235**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	475	142	500	500	500	500
	All Other Equipment	42,972	808	809			
5AG006	(1) Forklift - Repl.				26,249	26,249	26,249
5AG007	(2) Standard Computers (F1A) - Repl.				1,756	1,756	1,756
5AG008	(1) Mail Machine - Repl.				12,962	12,962	12,962
	**** Total Capital**	**43,447**	**951**	**1,309**	**41,467**	**41,467**	**41,467**
	***** Total Budget Appropriation**	**405,520**	**337,909**	**367,081**	**407,261**	**403,702**	**403,702**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7	268,039	256,464	292,062	332,577	332,577	332,577
510200	Overtime	611	0	0	0	0	0
510300	Part Time - 2 (1.25 - FTE)	41,563	26,873	29,572	44,254	29,572	29,572
511112	FICA Cost	22,150	20,216	24,605	28,829	27,705	27,705
511113	State Retirement	31,279	30,884	35,058	41,958	40,255	40,255
511120	Insurance Fund Contribution - 7	46,800	42,900	46,800	54,600	54,600	54,600
511130	Workers Compensation	4,141	3,721	4,202	4,319	4,275	4,275
511213	State Retirement - Retiree						
	*** Total Personnel**	**414,583**	**381,058**	**432,299**	**506,537**	**488,984**	**488,984**
	Operating Expenses						
520200	Contracted Services	397	0	0	0	0	0
520400	Advertising & Publicity	2,946	1,300	5,388	5,225	5,225	5,225
520800	Outside Printing	165	301	650	330	330	330
521000	Office Supplies	1,244	1,596	1,820	3,265	2,500	2,500
521100	Duplicating	5,645	4,684	5,500	6,168	5,700	5,700
521200	Operating Supplies	4,690	1,704	5,847	4,488	4,488	4,488
521218	Recuitment Supplies	0	0	773	729	729	729
524000	Building Insurance	166	170	171	178	178	178
524201	General Tort Liability Insurance	648	648	667	698	667	667
524202	Surety Bonds	0	42	60	0	0	0
525000	Telephone	1,673	1,534	2,034	1,914	1,914	1,914
525020	Pagers and Cell Phones	245	194	216	216	216	216
525021	Smart Phone Charges	891	597	684	684	684	684
525041	E-mail Service Charges - 7	594	523	567	567	567	567
525100	Postage	911	795	1,055	1,223	1,215	1,215
525210	Conference, Meeting & Training Expense	2,292	3,004	3,915	4,735	3,915	3,915
525221	Employee Training - Staff Development	0	1,629	7,038	13,424	10,000	10,000
525230	Subscriptions, Dues, & Books	1,205	995	995	1,185	1,185	1,185
525240	Personal Mileage Reimbursement	371	405	499	345	345	345
525250	Motor Pool Reimbursement	364	354	500	500	500	500
525300	Utilities - Admin. Bldg.	7,770	7,781	8,352	7,260	8,429	8,429
525700	Employee Service Awards	42,374	29,108	40,000	50,832	60,000	60,000
	*** Total Operating**	**74,591**	**57,363**	**86,731**	**103,966**	**108,787**	**108,787**
	**** Total Personnel & Operating**	**489,174**	**438,421**	**519,030**	**610,503**	**597,771**	**597,771**
	Capital						
540000	Small Tools & Minor Equipment	111	228	683	556	556	556
540010	Minor Software	0	0	1,174	456	456	456
	All Other Equipment	4,353	808	45,137			
5AG009	(1) Standard Computer (F1A) - Repl.				878	878	878
5AG010	(1) Standard Network Printer (F1)				768	768	768
	(1) Standard Laptop (F3)				1,125	0	0
	(3) Widescreen Flat Panel Monitors				528	0	0
	(1) Employee Self Serve System				60,000	0	0
	**** Total Capital**	**4,464**	**1,037**	**46,994**	**64,311**	**2,658**	**2,658**
	***** Total Budget Appropriation**	**493,638**	**439,457**	**566,024**	**674,814**	**600,429**	**600,429**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 8	437,609	350,071	445,913	445,913	445,913	445,913
511112	FICA Cost	30,194	23,989	34,112	34,112	34,112	34,112
511113	State Retirement	30,054	27,707	18,605	18,605	49,318	49,318
511120	Insurance Fund Contribution - 8	62,400	57,200	62,400	62,400	62,400	62,400
511130	Workers Compensation	4,971	3,324	3,863	3,863	3,863	3,863
511213	SC State Retirement - Retiree	16,360	10,451	0	0	0	0
	*** Total Personnel**	**581,588**	**472,741**	**564,893**	**564,893**	**595,606**	**595,606**
	Operating Expenses						
520702	Technical Currency & Support	26,595	26,590	29,285	30,035	30,035	30,035
520703	Computer Hardware Maintenance	1,025	1,025	1,050	560	560	560
520704	Computer Security & Management Serv	0	0	0	0	0	0
521000	Office Supplies	1,960	1,527	2,500	2,500	2,500	2,500
521100	Duplicating	317	324	230	190	190	190
524000	Building Insurance	171	175	176	183	183	183
524201	General Tort Liability Insurance	671	671	691	691	691	691
524202	Surety Bonds	0	47	70	0	0	0
525000	Telephone	1,927	1,768	1,927	1,927	1,927	1,927
525020	Pagers and Cell Phones	0	0	0	0	0	0
525041	E-mail Service Charges - 8	648	594	648	648	648	648
525042	Sharepoint Service Charges	0	0	560	560	560	560
525100	Postage	310	259	275	275	275	275
525110	Other Parcel Delivery Service	0	0	40	40	40	40
525210	Conference, Meeting & Training Expense	7,530	5,221	9,460	9,550	9,460	9,460
525230	Subscriptions, Dues, & Books	668	533	798	1,573	1,573	1,573
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	888	383	750	750	750	750
525300	Utilities - Admin. Bldg.	8,670	8,888	9,181	9,181	9,629	9,629
	*** Total Operating**	**51,380**	**48,005**	**57,741**	**58,763**	**59,121**	**59,121**
	**** Total Personnel & Operating**	**632,968**	**520,747**	**622,634**	**623,656**	**654,727**	**654,727**
	Capital						
540000	Small Tools & Minor Equipment	541	572	1,266	945	945	945
540010	Minor Software	294	111	300	205	155	155
	All Other Equipment	185,821	0	219,844			
5A8013	Pictometry Project				191,944	191,944	191,944
5AG011	(1) Standard Computer (F1A) - Repl.				943	943	943
5AG012	(1) Color Plotter - Repl.				6,581	6,581	6,581
	**** Total Capital**	**186,656**	**683**	**221,410**	**200,618**	**200,568**	**200,568**
	***** Total Budget Appropriation**	**819,624**	**521,430**	**844,044**	**824,274**	**855,295**	**855,295**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 29	1,267,728	1,129,421	1,301,438	1,322,306	1,283,370	1,283,370
511112	FICA Cost	89,735	79,983	99,560	101,156	98,178	98,178
511113	State Retirement	111,869	102,396	141,857	144,165	141,941	141,941
511120	Insurance Fund Contribution - 29	226,200	207,350	226,200	226,200	226,200	226,200
511130	Workers Compensation	25,099	21,158	25,425	25,425	24,242	24,242
511213	State Retirement - Retiree	22,534	20,774	0	0	0	0
	*** Total Personnel**	**1,743,165**	**1,561,083**	**1,794,480**	**1,819,252**	**1,773,931**	**1,773,931**
	Operating Expenses						
520235	Derelict Mobile Home Removal	2,480	0	15,000	15,000	15,000	15,000
520400	Advertising & Publicity	500	443	1,000	1,250	1,000	1,000
520700	Technical Services	4,065	5,940	5,940	0	0	0
520702	Technical Currency & Support	5,300	6,375	11,696	11,675	11,675	11,675
521000	Office Supplies	3,709	3,380	3,800	5,600	4,500	4,500
521100	Duplicating	5,111	4,730	5,000	5,000	5,000	5,000
521200	Operating Supplies	2,763	2,671	3,000	3,000	3,000	3,000
522200	Small Equipment & Maintenance	0	0	0	275	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	3,400	3,400	3,400
524000	Building Insurance	690	706	711	741	741	741
524100	Vehicle Insurance	0	0	0	6,552	6,552	6,552
524201	General Tort Liability Insurance	1,882	1,882	1,938	1,938	1,938	1,938
524202	Surety Bonds	0	169	290	0	0	0
525000	Telephone	8,267	7,255	8,121	8,349	8,349	8,349
525006	GPS Monitoring Charges	0	0	0	2,729	2,729	2,729
525021	Smart Phone	11,305	9,327	10,296	10,296	10,296	10,296
525041	E-mail Service Charges - 31	2,491	2,253	2,511	2,511	2,511	2,511
525042	Sharepoint Service Charges	427	0	0	0	0	0
525100	Postage	1,901	2,019	2,500	2,500	2,500	2,500
525110	Other Parcel Delivery Service	9	0	150	150	150	150
525210	Conference, Meeting & Training Expense	3,393	940	6,300	9,455	6,300	6,300
525230	Subscriptions, Dues, & Books	3,195	2,581	3,862	5,527	5,527	5,527
525240	Personal Mileage Reimbursement	489	0	2,240	1,150	1,150	1,150
525250	Motor Pool Reimbursement	98,597	81,779	105,000	12,938	15,000	15,000
525300	Utilities - Admin. Bldg.	34,986	35,878	37,044	37,044	38,867	38,867
525400	Gas, Fuel, & Oil	0	0	0	21,300	21,300	21,300
525600	Uniforms & Clothing	794	0	1,431	1,000	1,000	1,000
526500	License & Permits	0	0	600	100	100	100
	*** Total Operating**	**192,354**	**168,328**	**228,430**	**169,480**	**168,585**	**168,585**
	**** Total Personnel & Operating**	**1,935,519**	**1,729,411**	**2,022,910**	**1,988,732**	**1,942,516**	**1,942,516**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,552	1,104	1,537	3,003	2,114	2,114
540010	Minor Software	467	0	0	979	979	979
	All Other Equipment	34,493	808	1,751			
5AG013	(3) Standard Computers (F1A) - Repl.				2,634	2,634	2,634
5AG014	(1) Advanced Computers (F2A) - Repl.				2,247	2,247	2,247
5AG015	(1) Color Network Printers (F5)				0	1,706	1,706
5AG016	(11) Vehicles (Purchased from Fleet Services)				158,183	158,183	158,183
5AG017	(1) Mid-Size SUV				25,000	25,000	25,000
	(2) Flat Screen Monitors				650	0	0
	(1) Mobile Interactive Display System				4,235	0	0
	(2) Color Network Printers (F5)				3,412	0	0
	Conference Room - Table Top/Base & (10) Chairs				3,335	0	0
	**** Total Capital**	**38,512**	**1,912**	**3,288**	**203,678**	**192,863**	**192,863**
	Match Transfers:						
812400	Urban Entitlement Community Development	52,370	45,795	45,795	45,795	45,795	45,795
812401	Home Investment Partnership Program	39,752	36,250	36,250	39,000	39,000	39,000
	**** Total Transfers**	**92,122**	**82,045**	**82,045**	**84,795**	**84,795**	**84,795**
	***** Total Budget Appropriation**	**2,066,153**	**1,813,368**	**2,108,243**	**2,277,205**	**2,220,174**	**2,220,174**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries Wages - 12.5	501,916	453,719	504,199	504,199	503,086	503,086
510200	Overtime	0	169	0	0	0	0
510300	Part Time - 1 - .288 FTE	5,645	0	0	0	0	0
511112	FICA Cost	35,461	31,510	39,030	39,030	38,486	38,486
511113	State Retirement	53,238	49,474	54,958	54,958	55,641	55,641
511120	Insurance Fund Contribution - 12.5	97,500	89,375	97,500	97,500	97,500	97,500
511130	Workers Compensation	2,238	2,003	2,245	2,245	2,224	2,224
511213	State Retirement - Retiree	598	0	0	598	0	0
	*** Total Personnel**	**696,596**	**626,249**	**697,932**	**698,530**	**696,937**	**696,937**
	Operating Expenses						
520200	Contracted Services	50,236	47,575	60,000	53,000	53,000	53,000
520300	Professional Services	0	0	0	0	0	0
520700	Technical Services	0	0	0	0	0	0
520702	Technical Currency & Support	10,215	8,280	8,280	40,203	56,165	56,165
521000	Office Supplies	6,204	6,636	6,920	6,992	6,920	6,920
521100	Duplicating	592	371	1,300	1,300	1,300	1,300
522000	Building Repairs & Maintenance	0	0	0	1,534	1,534	1,534
522200	Small Equipment Repairs & Maintenance	0	425	500	500	500	500
524000	Building Insurance	327	335	337	351	351	351
524001	Burglary Insurance	550	0	285	285	285	285
524201	General Tort Liability Insurance	786	786	810	213	810	810
524202	Surety Bonds	601	76	120	0	0	0
525000	Telephone	4,189	3,839	4,344	4,344	4,344	4,344
525041	E-mail Service Charges - 14	1,053	996	1,083	1,053	1,053	1,053
525100	Postage	180,177	180,110	199,777	194,000	194,000	194,000
525210	Conference, Meeting & Training Expense	2,159	2,950	3,300	3,300	3,300	3,300
525230	Subscriptions, Dues, & Books	957	967	1,000	1,000	1,000	1,000
525250	Motor Pool Reimbursement	167	0	0	0	0	0
525300	Utilities - Admin. Bldg.	16,018	16,426	16,961	16,961	17,794	17,794
527040	Outside Personnel (Temporary)	0	4,519	6,000	6,000	6,000	6,000
	*** Total Operating**	**274,231**	**274,291**	**311,017**	**331,036**	**348,356**	**348,356**
	**** Total Personnel & Operating**	**970,827**	**900,540**	**1,008,949**	**1,029,566**	**1,045,293**	**1,045,293**
	Capital						
540000	Small Tools & Minor Equipment	334	692	693	500	500	500
	All Other Equipment	1,901	1,625	1,626			
5AG018	(6) Standard Computer (F1A) - Repl.				5,268	5,268	5,268
	(1) Monitor				65	0	0
	**** Total Capital**	**2,235**	**2,318**	**2,319**	**5,833**	**5,768**	**5,768**
	***** Total Budget Appropriation**	**973,062**	**902,858**	**1,011,268**	**1,035,399**	**1,051,061**	**1,051,061**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 14	529,655	480,619	531,121	531,121	531,623	531,623
511112	FICA Cost	37,981	34,577	40,631	40,631	40,669	40,669
511113	State Retirement	49,382	46,122	57,892	57,892	58,798	58,798
511120	Insurance Fund Contribution - 14	109,200	100,100	109,200	109,200	109,200	109,200
511130	Workers Compensation	2,830	2,555	2,828	2,828	2,829	2,829
511213	State Retirement - Retiree	6,798	6,266	0	0	0	0
	*** Total Personnel**	**735,846**	**670,239**	**741,672**	**741,672**	**743,119**	**743,119**
	Operating Expenses						
520200	Contracted Services	27,884	27,117	35,200	39,600	39,600	39,600
520212	Watercraft Valuation Services	6,333	6,637	7,050	7,250	7,050	7,050
520702	Technical Currency & Support	3,780	3,780	3,780	101,780	101,440	101,440
521000	Office Supplies	5,953	5,099	6,500	9,710	6,500	6,500
521100	Duplicating	6,042	4,854	6,324	6,500	6,500	6,500
521216	Tax Forms & Supplies	2,996	1,449	4,000	4,500	4,500	4,500
522200	Small Equipment Repairs & Maintenance	433	0	375	575	375	375
524000	Building Insurance	291	298	300	313	313	313
524201	General Tort Liability Insurance	861	861	887	887	887	887
524202	Surety Bonds	0	82	140	0	0	0
525000	Telephone	4,814	4,411	5,173	5,173	5,173	5,173
525041	E-mail Service Charges - 15	1,368	1,113	1,377	1,215	1,215	1,215
525100	Postage	1,856	1,340	1,750	1,750	1,750	1,750
525210	Conference, Meeting & Training Expense	1,580	1,272	2,140	2,890	2,140	2,140
525230	Subscriptions, Dues, & Books	2,592	2,587	3,575	3,775	3,575	3,575
525240	Personal Mileage Reimbursement	0	0	50	115	50	50
525250	Motor Pool Reimbursement	168	0	500	500	500	500
525300	Utilities - Admin. Bldg.	14,771	15,156	15,634	15,634	16,419	16,419
	*** Total Operating**	**81,722**	**76,056**	**94,755**	**202,167**	**197,987**	**197,987**
	**** Total Personnel & Operating**	**817,568**	**746,294**	**836,427**	**943,839**	**941,106**	**941,106**
	Capital						
540000	Small Tools & Minor Equipment	170	272	444	444	444	444
540010	Minor Software	0	305	306	300	0	0
	All Other Equipment	7,508	3,315	3,502			
5AG019	(8) Standard Computers (F1A) - Repl.				7,024	7,024	7,024
5AG020	(1) Standard Network Printer (F1) - Repl.				768	768	768
5AG021	Document Management & Workflow Proj.				35,756	35,756	35,756
	**** Total Capital**	**7,678**	**3,892**	**4,252**	**44,292**	**43,992**	**43,992**
	***** Total Budget Appropriation**	**825,246**	**750,186**	**840,679**	**988,131**	**985,098**	**985,098**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 32	1,381,786	1,230,887	1,391,154	1,420,220	1,381,208	1,381,208
510200	Overtime	159	0	500	500	500	500
510300	Part Time - 1 (.75 - FTE)	20,424	18,339	20,406	20,406	20,406	20,406
511112	FICA Cost	99,414	88,747	108,023	108,647	107,262	107,262
511113	State Retirement	131,906	123,413	153,915	157,077	155,074	155,074
511120	Insurance Fund Contribution - 32	249,600	228,800	249,600	257,400	249,600	249,600
511130	Workers Compensation	21,908	19,462	23,956	37,776	23,851	23,851
511213	State Retirement - Retiree	16,841	12,753	0	0	0	0
	*** Total Personnel**	**1,922,038**	**1,722,401**	**1,947,554**	**2,002,026**	**1,937,901**	**1,937,901**
	Operating Expenses						
520200	Contracted Services	4,197	3,621	25,550	6,875	6,875	6,875
520700	Technical Services	0	0	60,000	30,000	30,000	30,000
520702	Technical Currency & Support	3,852	3,600	4,352	3,852	3,852	3,852
520800	Outside Printing	0	0	0	0	0	0
521000	Office Supplies	6,458	5,967	6,500	6,500	6,500	6,500
521001	Print Shop Supplies	0	48	0	0	0	0
521100	Duplicating	4,144	4,552	4,000	4,000	4,000	4,000
521200	Operating Supplies	2,395	2,022	6,048	6,048	5,000	5,000
522200	Small Equipment Repairs & Maintenance	0	117	205	205	205	205
523110	Building Rental - (In-Kind)				0	59,240	59,240
	Admin. Bldg. - 7,405 sq.ft.						
524000	Building Insurance	667	682	687	716	716	716
524201	General Tort Liability Insurance	2,055	2,055	2,117	2,205	2,117	2,117
524202	Surety Bonds	0	191	320	0	0	0
525000	Telephone	8,506	7,473	9,360	9,601	9,360	9,360
525041	E-mail Service Charges - 32	2,639	2,445	2,673	2,754	2,673	2,673
525100	Postage	8,707	7,222	80,605	16,660	16,660	16,660
525210	Conference, Meeting & Training Expense	5,559	4,496	9,200	12,279	9,200	9,200
525230	Subscriptions, Dues, & Books	828	7,411	12,264	12,780	12,264	12,264
525240	Personal Mileage Reimbursement	0	0	200	200	200	200
525250	Motor Pool Reimbursement	16,632	13,825	17,000	17,000	17,000	17,000
525300	Utilities - Admin. Bldg.	33,809	34,689	35,785	35,785	37,579	37,579
526400	Appraiser Licensing Fees	6,420	0	0	6,810	6,810	6,810
	*** Total Operating**	**106,868**	**100,416**	**276,866**	**174,270**	**230,251**	**230,251**
	**** Total Personnel & Operating**	**2,028,906**	**1,822,817**	**2,224,420**	**2,176,296**	**2,168,152**	**2,168,152**
	Capital						
540000	Small Tools & Minor Equipment	792	205	600	600	600	600
	All Other Equipment	18,966	0	0			
5AG022	(4) Vitrual Desktops (F1B) - Repl.				3,200	3,200	3,200
5AG023	(2) Standard Computers (F1A) - Repl.				1,756	1,756	1,756
5AG024	Document Management & Workflow Proj.				45,969	45,969	45,969
	(1) Standard Computer (F1A)				878	0	0
	**** Total Capital**	**19,758**	**205**	**600**	**52,403**	**51,525**	**51,525**
	***** Total Budget Appropriation**	**2,048,664**	**1,823,022**	**2,225,020**	**2,228,699**	**2,219,677**	**2,219,677**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 9	277,855	270,780	339,009	339,013	333,436	333,436
510101	State Supplement	1,309	1,167	1,304	1,297	1,297	1,297
510200	Overtime	12	0	0	0	0	0
511112	FICA Cost	20,041	19,257	26,034	26,034	25,607	25,607
511113	State Retirement	24,419	24,857	37,094	37,639	37,021	37,021
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	2,632	2,425	2,808	1,821	2,790	2,790
511213	State Retirement - Retiree	5,191	4,785	0	0	0	0
	*** Total Personnel**	**401,659**	**387,620**	**476,449**	**476,004**	**470,351**	**470,351**
	Operating Expenses						
520200	Contracted Service	5,784	4,401	7,094	7,094	7,094	7,094
520300	Professional Services	4,944	0	0	0	0	0
520700	Technical Support	0	0	0	10,000	10,000	10,000
520702	Technical Currency & Support	4,165	3,277	3,665	4,165	4,165	4,165
520800	Outside Printing	21	0	0	0	0	0
521000	Office Supplies	2,116	2,267	3,176	2,500	2,500	2,500
521100	Duplicating	2,076	2,209	3,200	6,800	3,200	3,200
522200	Small Equipment Repairs & Maintenance	0	0	0	200	0	0
523110	Building Rental - (In-Kind)					45,048	45,048
	Admin. Bldg. - 5,631 sq.ft.						
524000	Building Insurance	507	518	522	544	544	544
524201	General Tort Liability Insurance	746	746	768	768	768	768
524202	Surety Bonds	0	52	90	0	0	0
525000	Telephone	2,739	2,193	2,581	2,365	2,365	2,365
525021	Smart Phone Charges	706	618	724	885	885	885
525041	E-mail Service Charges - 9	606	702	757	648	648	648
525100	Postage	1,211	1,388	1,693	2,000	2,000	2,000
525210	Conference, Meeting & Training Expense	946	1,169	1,224	2,000	1,900	1,900
525230	Subscriptions, Dues, & Books	125	125	125	125	125	125
525300	Utilities - Admin. Bldg.	25,705	26,368	27,211	27,211	28,565	28,565
537699	Cost of Copy Sales	0	5,477	0	0	0	0
	*** Total Operating**	**52,397**	**51,511**	**52,830**	**67,305**	**109,807**	**109,807**
	**** Total Personnel & Operating**	**454,056**	**439,132**	**529,279**	**543,309**	**580,158**	**580,158**
	Capital						
540000	Small Tools & Minor Equipment	467	2,664	2,967	500	500	500
	All Other Equipment	9,474	0	0			
5AG025	(1) Large Format Scanner				10,880	10,880	10,880
	**** Total Capital**	**9,941**	**2,664**	**2,967**	**11,380**	**11,380**	**11,380**
	***** Total Budget Appropriation**	**463,997**	**441,795**	**532,246**	**554,689**	**591,538**	**591,538**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	902,804	712,065	1,002,407	1,002,407	945,552	945,552
510199	Special Overtime	289	0	0	0	0	0
510200	Overtime	112	0	0	0	0	0
510300	Part Time - 4 (2.5 - FTE)	72,944	60,012	78,274	78,274	72,055	72,055
511112	FICA Cost	71,252	57,153	82,672	82,672	77,847	77,847
511113	State Retirement	80,556	81,939	109,262	109,262	104,578	104,578
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	7,421	6,361	10,749	10,749	8,754	8,754
511131	S.C. Unemployment	0	0	0	0	0	0
511213	State Retirement - Retiree	19,880	2,113	0	0	0	0
	*** Total Personnel**	**1,280,058**	**1,034,042**	**1,408,164**	**1,408,164**	**1,333,586**	**1,333,586**
	Operating Expenses						
520221	Web Site Services	1,900	700	2,689	7,700	7,700	7,700
520311	CIO Consulting Services	126,000	132,080	146,844	125,928	125,928	125,928
520700	Technical Services	57,517	39,199	121,412	149,779	149,779	149,779
520702	Technical Currency & Support	136,168	134,549	141,246	163,548	163,548	163,548
520703	Computer Hardware Maintenance	116,623	184,069	203,132	207,447	207,447	207,447
521000	Office Supplies	4,074	2,507	3,928	3,984	3,976	3,976
521100	Duplicating	710	907	960	1,284	960	960
521200	Operating Supplies	4,467	3,519	6,445	5,571	5,571	5,571
522200	Small Equipment Repairs & Maintenance	2,087	273	1,633	2,236	1,633	1,633
524000	Building Insurance	2,336	2,347	2,406	2,406	2,464	2,464
524201	General Tort Liability Insurance	901	901	928	931	928	928
524202	Surety Bonds	0	108	200	200	0	0
524900	Data Processing Equip. Insurance	4,496	4,631	4,400	4,400	4,863	4,863
525000	Telephone	5,362	4,565	4,885	4,969	4,969	4,969
525003	T-1 Line Service Charges	11,449	12,152	13,697	19,582	13,697	13,697
525004	WAN Service Charges	63,820	48,581	53,924	55,754	55,754	55,754
525020	Pagers and Cell Phones	629	388	648	432	432	432
525021	Smart Phone Charges	5,024	4,444	4,464	5,184	5,184	5,184
525040	Internet Service Charges - Cty. Wide	4,116	4,466	7,560	16,800	16,800	16,800
525041	E-mail Service Charges - 31	2,335	2,095	2,511	2,430	2,430	2,430
525042	Sharepoint Service Charges - 21	0	0	0	0	0	0
525100	Postage	(16)	21	66	66	66	66
525110	Other Parcel Delivery Service	16	0	44	44	44	44
525210	Conference, Meeting & Training Expense	8,594	5,894	14,482	17,892	14,664	14,664
525230	Subscriptions, Dues, & Books	579	1,101	1,207	3,334	1,025	1,025
525240	Personal Mileage Reimbursement	2,229	2,871	4,260	3,204	3,204	3,204
525250	Motor Pool Reimbursement	864	384	452	448	448	448
525300	Utilities - Admin. Bldg.	24,392	25,639	25,825	24,358	27,775	27,775
525319	Utilities - 911 Communication Cntr/EOC	34,168	36,829	32,444	31,010	41,546	41,546
525600	Uniforms & Clothing	0	0	0	425	0	0
	*** Total Operating**	**620,840**	**655,220**	**802,692**	**861,346**	**862,835**	**862,835**
	**** Total Personnel & Operating**	**1,900,898**	**1,689,262**	**2,210,856**	**2,269,510**	**2,196,421**	**2,196,421**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,479	1,664	1,913	1,286	1,286	1,286
540010	Minor Software	2,441	2,066	3,332	2,117	2,117	2,117
	All Other Equipment	352,430	402,231	478,078			
5AG026	(1) Standard Computer (F1A) - Repl.				878	878	878
5AG027	(4) Advanced Laptops (F4) - Repl.				10,428	10,428	10,428
5AG028	(2) Advanced Computers (F2A) - Repl.				4,494	4,494	4,494
5AG029	(1) Back-up Disk Storage - ADM				73,448	73,448	73,448
5AG030	(1) ESX Server - Repl.				21,764	21,764	21,764
5AG031	(2) SS1 Devices - Repl.				35,905	35,905	35,905
5AG032	(1) Site Recovery Data Center Failover				89,572	89,572	89,572
5AG033	(1) Web Content Filter Upgrade				21,044	21,044	21,044
5AG034	(1) Network Switches - Repl.				129,279	129,279	129,279
	(1) Digital Signage				5,350	0	0
	IT Equipment Room for Admin Basement				53,500	0	0
	(1) Back-up Disk Storage - BPR				59,815	0	0
	(1) Enterays Purview & NAC				74,334	0	0
	(1) Fiber Optic Cable to Building - Repl.				15,478	0	0
	(1) Internet Packet Shaper Upgrade				8,149	0	0
	(1) Mobile Application				50,000	0	0
	**** Total Capital**	**356,350**	**405,961**	**483,323**	**656,841**	**390,215**	**390,215**
	***** Total Budget Appropriation**	**2,257,248**	**2,095,223**	**2,694,179**	**2,926,351**	**2,586,636**	**2,586,636**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	98,331	81,482	98,014	98,014	98,014	98,014
511112	FICA Cost	7,039	5,820	7,498	7,498	7,498	7,498
511113	State Retirement	10,430	8,882	10,684	7,998	10,840	10,840
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	295	245	294	294	294	294
	*** Total Personnel**	**139,495**	**117,878**	**139,890**	**137,204**	**140,046**	**140,046**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	4,470	4,470	4,730	5,498	5,498	5,498
520200	Contracted Services	602	875	1,380	1,380	1,380	1,380
520248	Alarm Monitoring and Maintenance	378	378	378	378	378	378
520700	Technical Services	0	521	680	680	680	680
520702	Technical Currency & Support	540	540	578	578	578	578
521000	Office Supplies	518	806	1,251	1,251	1,251	1,251
521100	Duplicating	245	188	600	600	600	600
521200	Operating Supplies	1,383	2,256	3,562	3,861	3,562	3,562
522000	Building Repairs & Maintenance	330	0	0	0	0	0
524000	Building Insurance	783	807	875	848	848	848
524201	General Tort Liability Insurance	556	556	573	573	573	573
524202	Surety Bonds	0	17	30	0	0	0
525000	Telephone	710	651	760	760	760	760
525041	E-mail Service Charges - 2	162	149	162	162	162	162
525042	Sharepoint Service Charges	0	0	132	0	0	0
525100	Postage	69	76	240	240	240	240
525210	Conference, Meeting & Training Expense	721	1,256	1,347	1,412	1,347	1,347
525230	Subscriptions, Dues, & Books	345	359	400	435	400	400
525240	Personal Mileage Reimbursement	48	0	0	0	0	0
525250	Motor Pool Reimbursement	164	273	971	478	478	478
525301	Utilities - Courthouse	11,028	10,915	11,297	13,274	12,608	12,608
525385	Utilities - Records Mgmnt Warehouse	9,930	11,065	10,259	14,051	12,914	12,914
	*** Total Operating**	**32,982**	**36,157**	**40,205**	**46,459**	**44,257**	**44,257**
	****Total Personnel & Operating**	**172,477**	**154,035**	**180,095**	**183,663**	**184,303**	**184,303**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100	100	100
540010	Minor Software	0	0	2,068	0	0	0
	All Other Equipment	11,506	0	0			
5AG035	(1) Large Volumn Scanner - Repl.				7,906	7,906	7,906
5AG036	(1) Shelving				12,472	12,472	12,472
	(1) Module Barcode System				2,884	0	0
	**** Total Capital**	**11,506**	**0**	**2,168**	**23,362**	**20,478**	**20,478**
	Transfers						
814502	Auxiliary Building Renovation	(4,332)	0	0	0	0	0
	**** Total Transfer**	**(4,332)**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**179,651**	**154,035**	**182,263**	**207,025**	**204,781**	**204,781**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 30	979,565	860,872	998,991	998,991	963,321	963,321
510200	Overtime	408	448	0	0	0	0
511112	FICA Cost	67,467	59,196	76,423	76,423	73,694	73,694
511113	State Retirement	93,876	88,951	108,890	108,890	106,543	106,543
511120	Insurance Fund Contribution - 30	234,000	214,500	234,000	234,000	234,000	234,000
511130	Workers Compensation	74,340	58,643	81,085	81,085	79,875	79,875
511213	State Retirement - Retiree	10,070	3,831	0	0	0	0
	*** Total Personnel**	**1,459,726**	**1,286,441**	**1,499,389**	**1,499,389**	**1,457,433**	**1,457,433**
	Operating Expenses						
520100	Contracted Maintenance	21,540	73,705	75,981	50,229	45,693	45,693
520103	Landscape/Grounds Maintenance	5,849	5,953	6,550	8,750	6,550	6,550
520200	Contracted Services	4,958	8,989	9,995	9,939	9,939	9,939
520231	Garbage Pickup Service	6,425	5,456	6,547	7,375	6,547	6,547
520233	Towing Service	0	0	150	150	150	150
520241	Refrigerant Disposal & Testing	0	0	350	350	350	350
520700	Technical Services	0	0	0	600	600	600
520704	Computer Security & Management Serv	0	0	0	40	0	0
521000	Office Supplies	484	400	1,400	1,500	1,400	1,400
521100	Duplicating	984	1,030	750	950	950	950
521200	Operating Supplies	54,678	50,734	53,571	59,000	55,370	55,370
522000	Building Repairs & Maintenance	130,290	76,841	85,282	101,750	87,500	87,500
522001	Carpet/Floor Cleaning	3,497	26,005	26,084	26,762	26,762	26,762
522050	Generator Repair & Maintenance	1,574	8,314	9,864	4,290	4,290	4,290
522200	Small Equipment Repairs & Maintenance	4,900	4,803	5,000	5,250	5,000	5,000
522300	Vehicle Repairs & Maintenance	6,165	3,877	10,799	8,500	8,500	8,500
523200	Equipment Rental	124	234	1,696	2,278	2,278	2,278
524000	Building Insurance	2,458	2,647	3,023	1,879	2,779	2,779
524100	Vehicle Insurance - 15	8,480	7,950	8,188	8,190	8,189	8,189
524201	General Tort Liability Insurance	6,065	6,065	6,247	6,247	6,247	6,247
524202	Surety Bonds	0	175	300	0	0	0
525000	Telephone	4,734	4,313	5,042	5,498	5,042	5,042
525006	GPS Monitoring Charges	2,272	2,918	3,411	3,184	3,184	3,184
525020	Pagers and Cell Phones	490	388	648	648	648	648
525021	Smart Phone Charges - 3	2,607	2,077	2,304	4,560	2,268	2,268
525030	800 MHz Radio Service Charges - 17	8,458	8,078	9,280	9,280	9,280	9,280
525031	800 MHz Radio Maintenance Charges - 17	1,279	0	1,279	1,819	1,819	1,819
525041	E-mail Service Charges - 6	443	446	486	486	486	486
525100	Postage	19	29	46	46	46	46
525210	Conference, Meeting & Training Expense	310	300	1,150	2,050	1,500	1,500
525230	Subscriptions, Dues, & Books	175	175	250	550	550	550
525240	Personal Mileage Reimbursement	0	0	0	2,520	0	0
525250	Motor Pool Reimbursement	0	0	139	144	144	144
525357	Utilities - Central Whse./Bldg. Maint.	6,526	6,098	6,155	6,766	6,952	6,952
525385	Utilities - Auxiliary Admin. Bldg.	739	707	836	1,175	825	825
525389	Utilities - Judicial Center	3,979	4,071	4,208	4,500	4,637	4,637

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
525400	Gas, Fuel, & Oil	42,507	28,057	36,641	30,075	30,075	30,075
525405	Small Equipment Fuel	0	332	2,100	975	975	975
525430	Emergency Generator Fuel	0	0	2,813	2,850	2,800	2,800
525600	Uniforms & Clothing	5,407	6,072	6,500	7,824	6,500	6,500
526500	Licenses & Permits	275	275	400	875	875	875
538000	Claims & Judgments	0	0	750	1,000	750	750
	*** Total Operating**	**338,691**	**347,513**	**396,215**	**390,854**	**358,450**	**358,450**
	**** Total Personnel & Operating**	**1,798,417**	**1,633,954**	**1,895,604**	**1,890,243**	**1,815,883**	**1,815,883**
	Capital						
540000	Small Tools and Minor Equipment	9,925	11,427	12,975	10,500	10,500	10,500
540010	Minor Software	1,203	2,700	2,700	1,456	1,456	1,456
	All Other Equipment	65,457	212,382	1,185,698			
5AG037	(1) Mid-Size SUV - Repl.				24,500	24,500	24,500
5AG038	(1) Standard Computer (F1A) - Repl.				878	878	878
5AG039	(1) 48" Zero Turn Mower - Repl.				8,139	8,139	8,139
5AG040	(1) 60" Zero Turn Mower				8,827	8,827	8,827
5AG041	(1) 80 Ton Chiller (Admin Bldg) - Repl.				84,760	84,760	84,760
5AG042	Server Room Moisture Detection System				3,000	3,000	3,000
5AG043	(1) Compound Miter Saw				675	675	675
5AG044	Auxiliary Admin. Building Renovations				1,755,182	1,755,182	1,755,182
5AG045	Aux. Admin. Parking Lot Resurfacing				123,895	123,895	123,895
5AG046	Carpet Replacement (Judicial Ctr - Flr. 2-4)				40,501	40,501	40,501
	(1) Tablet w/ Accessories				559	0	0
	Air Flow Test & Balance (Admin Bldg)				30,000	0	0
	(1) Sub-Compact Tractor w/ Accessories				21,815	0	0
	Irragation & Landscaping (Cayce Mag.)				18,673	0	0
	**** Total Capital**	**76,585**	**226,509**	**1,201,373**	**2,133,360**	**2,062,313**	**2,062,313**
	***** Total Budget Appropriation**	**1,875,002**	**1,860,463**	**3,096,977**	**4,023,603**	**3,878,196**	**3,878,196**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	745,318	672,812	753,712	792,564	748,434	748,434
510200	Overtime	880	917	0	1,000	0	0
511112	FICA Cost	52,184	46,798	57,659	60,722	57,255	57,255
511113	State Retirement	66,944	65,657	82,155	86,367	82,777	82,777
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	30,014	26,949	30,105	32,075	29,867	29,867
511213	State Retirement - Retiree	12,204	7,779	0	0	0	0
	*** Total Personnel**	**1,032,344**	**935,312**	**1,048,431**	**1,097,528**	**1,043,133**	**1,043,133**
	Operating Expenses						
520219	Water and Other Beverage Service	464	376	400	500	500	500
520233	Towing Services	0	0	150	150	150	150
520702	Technical Currency & Support	21,896	23,367	25,130	26,164	26,164	26,164
521000	Office Supplies	1,189	827	1,200	1,200	1,200	1,200
521100	Duplicating	690	797	750	750	750	750
521200	Operating Supplies	5,396	4,742	6,500	6,500	6,500	6,500
522000	Building Repairs & Maintenance	16	0	0	1,000	0	0
522200	Small Equipment Repairs & Maintenance	2,529	1,675	3,250	3,250	3,250	3,250
522201	Fuel Site Repair & Maintenance	4,546	3,179	6,000	6,000	6,000	6,000
522300	Vehicle Repairs & Maintenance	3,711	4,923	5,200	5,200	5,200	5,200
523200	Equipment Rental	2,289	1,828	3,502	3,228	3,228	3,228
523205	Rental Uniforms	5,333	5,239	6,299	6,480	6,480	6,480
524000	Building Insurance	3,695	3,346	3,023	3,513	3,513	3,513
524100	Vehicle Insurance - 7	4,240	3,710	3,822	3,822	3,821	3,821
524201	General Tort Liability Insurance	1,479	1,479	1,523	1,569	1,523	1,523
524202	Surety Bonds	0	93	160	0	0	0
524900	Data Processing Equipment Insurance	96	99	120	120	104	104
525000	Telephone	7,452	6,859	7,908	7,908	7,908	7,908
525003	Data Line (T-1) Service Charge	0	0	0	2,011	0	0
525004	WAN Services	0	607	712	960	960	960
525006	GPS Monitoring Charges	1,088	1,251	1,592	1,592	1,592	1,592
525020	Pagers and Cell Phones	1,281	1,031	1,140	1,391	1,391	1,391
525021	Smart Phone Charges	1,391	1,262	1,392	1,392	1,392	1,392
525030	800 MHz Radio Service Charges - 5	2,515	2,401	2,730	2,830	2,830	2,830
525031	800 MHz Radio Maintenance Charges - 5	396	0	334	269	269	269
525041	E-mail Service Charges - 4	324	297	324	324	324	324
525042	Sharepoint Service Charges	0	0	0	76	0	0
525210	Conference, Meeting & Training Expense	440	250	1,000	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	100	100	200	200	200	200
525240	Personal Mileage Reimbursement	364	365	464	380	380	380
525306	Utilities - Fleet Services	10,809	9,742	11,803	12,000	11,398	11,398
525400	Gas, Fuel, & Oil	19,733	14,038	19,636	17,506	17,506	17,506
525405	Small Equipment Fuel	0	3	200	200	200	200
525600	Uniforms & Clothing	1,265	1,618	2,098	1,969	1,969	1,969
526500	Licenses & Permits	1,200	1,600	1,650	2,050	2,050	2,050
528201	Parts/Oil Inventory Clearing	1,709	0	0	3,000	0	0
538007	Finance Service Charges	0	72	0	0	0	0
	*** Total Operating**	**107,636**	**97,174**	**120,212**	**126,504**	**119,752**	**119,752**
	**** Total Personnel & Operating**	**1,139,980**	**1,032,486**	**1,168,643**	**1,224,032**	**1,162,885**	**1,162,885**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,123	2,190	3,000	4,000	3,000	3,000
540010	Minor Software	0	0	0	7,877	5,277	5,277
	All Other Equipment	36,264	52,150	62,994			
5AG047	(2) Bulk Lubricant Pneumatic Pumps - Repl.				2,087	2,087	2,087
5AG048	(1) Semi-Rugged Laptops (F5)				0	2,251	2,251
5AG049	(1) Mobile Air Compressor - Repl.				2,938	2,938	2,938
5AG050	(4) Pneumatic Impact Wrenches - Repl.				1,049	1,049	1,049
5AG051	(1) Heavy Duty Oil Hose Reel - Repl.				606	606	606
5AG052	(1) Heavy Duty Grease Hose Reel - Repl.				609	609	609
5AG053	(2) Standard Computers (F1A) - Repl.				1,886	1,886	1,886
5AG054	(5) Standard Computers (F1A) - Repl.				4,390	4,390	4,390
5AG055	(1) Semi-Rugged Laptops (F5) - Repl.				2,251	2,251	2,251
	(2) Semi-Rugged Laptops (F5)				4,502	0	0
	(1) Standard Scanner (F1)				975	0	0
	(2) Flat Screen Monitors				404	0	0
	Upgrade to Fuelmaster System				94,000	0	0
	Firewall Improvements				1,300	0	0
	****Total Capital**	**38,387**	**54,339**	**65,994**	**128,874**	**26,344**	**26,344**
	***** Total Budget Appropriation**	**1,178,367**	**1,086,826**	**1,234,637**	**1,352,906**	**1,189,229**	**1,189,229**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	588,316	523,711	686,309	746,573	651,851	651,851
510200	Overtime	1,505	378	0	0	0	0
511112	FICA Cost	43,510	37,777	52,752	57,113	49,867	49,867
511113	State Retirement	53,342	57,126	75,164	82,571	72,095	72,095
511120	Insurance Fund Contribution - 13	93,600	92,950	101,400	117,000	101,400	101,400
511130	Workers Compensation	13,471	11,063	16,581	19,934	15,592	15,592
511131	S.C. Unemployment	4,700	0	0	0	0	0
511213	State Retirement - Retiree	9,222	0	0	8,233	0	0
	*** Total Personnel**	**807,666**	**723,004**	**932,206**	**1,031,424**	**890,805**	**890,805**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	3,822	3,822	3,822
520200	Contracted Services	403	378	378	378	378	378
520219	Water & Other Beverage Service	546	722	750	800	750	750
520233	Towing Service	0	0	200	200	200	200
520300	Professional Services	0	45	500	6,000	500	500
520702	Technical Currency & Support	7,933	8,055	9,878	10,650	10,650	10,650
521000	Office Supplies	2,420	4,057	4,518	6,750	3,700	3,700
521100	Duplicating	2,353	2,004	2,000	2,100	2,000	2,000
521200	Operating Supplies	1,139	744	1,882	3,750	2,700	2,700
522000	Building Repairs & Maintenance	223	1,250	1,250	6,000	3,500	3,500
522200	Small Equipment Repairs & Maintenance	0	0	1,500	1,500	1,500	1,500
522300	Vehicle Repairs & Maintenance	1,697	2,682	3,800	4,500	3,800	3,800
523100	Building Rental	100	0	0	0	0	0
524000	Building Insurance	718	820	796	861	861	861
524100	Vehicle Insurance - 7	3,710	3,710	4,367	4,368	3,821	3,821
524201	General Tort Liability Insurance	1,150	1,150	1,210	1,185	1,185	1,185
524202	Surety Bonds - 13	0	70	130	0	0	0
525000	Telephone	3,510	3,114	4,257	3,594	3,336	3,336
525006	GPS Monitoring Charges	108	834	1,560	1,920	1,920	1,920
525020	Pagers and Cell Phones	2,331	1,978	2,580	3,600	3,300	3,300
525021	Smart Phone Charges - 3	1,948	1,643	4,800	3,660	3,660	3,660
525030	800 MHz Radio Service Charges - 4	2,012	1,900	2,873	2,400	2,400	2,400
525031	800 MHz Maintenance Contracts - 4	233	0	187	480	480	480
525041	E-mail Service Charges - 13	1,422	943	1,053	1,176	1,092	1,092
525042	Sharepoint Service Charges	0	794	988	1,120	1,040	1,040
525100	Postage	247	176	800	500	500	500
525210	Conference, Meeting & Training Expense	5,587	4,906	7,900	8,750	7,900	7,900
525230	Subscriptions, Dues, & Books	1,943	1,149	1,772	2,565	2,425	2,425
525240	Personal Mileage Reimbursement	161	0	283	288	280	280
525250	Motor Pool Reimbursement	675	139	848	805	575	575
525323	Utilities - Public Works Complex	4,321	4,035	5,100	5,640	4,512	4,512
525400	Gas, Fuel, & Oil	16,984	10,747	23,442	15,524	14,256	14,256
525600	Uniforms & Clothing	979	1,534	1,750	1,650	1,500	1,500
527040	Outside Personnel (Temporary)	1,986	10,123	20,000	22,000	20,000	20,000
535000	Storm & Disaster Relief	0	0	100	100	100	100
	*** Total Operating**	**66,839**	**69,702**	**113,452**	**128,636**	**108,643**	**108,643**
	**** Total Personnel & Operating**	**874,505**	**792,706**	**1,045,658**	**1,160,060**	**999,448**	**999,448**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,060	1,324	2,500	2,250	2,000	2,000
540010	Minor Software	1,431	203	1,850	2,100	2,000	2,000
	All Other Equipment	51,559	33,196	34,650			
5AG056	(3) Advanced Computers (F2B) - Repl.				9,132	9,132	9,132
5AG057	(1) Advanced Laptop (F4) - Repl.				2,843	2,843	2,843
5AG058	(2) ArcGIS Software Upgrades				7,000	7,000	7,000
5AG059	(1) ArcPAD Software Upgrade				550	550	550
5AG060	(1) Survey System				30,000	30,000	30,000
5AG061	(1) 3D Laser Scanner w/ Accessories				78,270	78,270	78,270
	(1) Flat Panel Monitor				1,180	0	0
	(1) Interactive Display System				1,050	0	0
	(12) Flat Panel Monitors - Repl.				3,600	0	0
	(3) Tablets				4,710	0	0
	(1) Advanced Computer (F2B)				3,044	0	0
	**** Total Capital**	**54,050**	**34,724**	**39,000**	**145,729**	**131,795**	**131,795**
	***** Total Budget Appropriation**	**928,555**	**827,429**	**1,084,658**	**1,305,789**	**1,131,243**	**1,131,243**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 62	2,551,480	2,268,483	2,557,606	2,734,884	2,551,008	2,551,008
510200	Overtime	80,518	13,665	0	17,396	0	0
511112	FICA Cost	184,286	159,959	195,657	209,219	195,152	195,152
511113	State Retirement	260,320	224,488	278,779	302,478	282,141	282,141
511120	Insurance Fund Contribution - 62	483,600	443,300	483,600	514,800	483,600	483,600
511130	Workers Compensation	213,286	185,016	201,720	219,885	201,190	201,190
511213	State Retirement - Retiree	18,852	24,267	0	26,000	0	0
	*** Total Personnel**	**3,792,342**	**3,319,177**	**3,717,362**	**4,024,662**	**3,713,091**	**3,713,091**
	Operating Expenses						
520100	Contracted Maintenance	1,819	120	2,450	2,450	2,450	2,450
520200	Contracted Services	1,420	4,830	5,000	45,000	5,000	5,000
520233	Towing Service	570	375	1,000	3,000	1,000	1,000
520302	Drug Testing Services	290	695	1,690	1,870	1,690	1,690
521000	Office Supplies	1,653	2,393	2,443	4,000	2,500	2,500
521200	Operating Supplies	15,637	11,984	16,437	44,000	20,000	20,000
521600	Road & Drainage Materials	335,715	337,052	637,237	1,484,950	750,000	750,000
521601	Sign Materials	30,145	37,785	60,000	60,000	60,000	60,000
522000	Building Repairs & Maintenance	2,330	3,624	7,560	6,000	4,500	4,500
522050	Generator Repairs & Maintenance	138	276	500	750	500	500
522100	Heavy Equipment Repairs & Maint.	184,271	168,027	200,000	265,000	203,000	203,000
522200	Small Equipment Repairs & Maint.	4,186	5,847	7,246	6,000	4,500	4,500
522201	Fuel Site Repair & Maintenance	1,871	348	3,340	3,340	3,340	3,340
522300	Vehicle Repairs & Maintenance	97,428	110,154	130,000	167,500	110,000	110,000
523200	Equipment Rental	1,927	5,735	12,373	22,500	10,000	10,000
524000	Building Insurance	3,437	3,054	3,540	3,207	3,207	3,207
524100	Vehicle Insurance - 46	23,850	24,380	24,566	25,662	25,111	25,111
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,040	19,040	19,040
524202	Surety Bonds - 62	0	361	620	0	0	0
525000	Telephone	2,519	2,314	2,685	2,691	2,685	2,685
525004	WAN Service Charges	210	1,259	1,440	1,440	1,440	1,440
525006	GPS Monitoring Charges	4,862	10,062	10,233	12,164	10,800	10,800
525020	Pagers and Cell Phones	427	117	3,236	3,236	3,236	3,236
525021	Smart Phone Charges	1,144	2,001	6,840	6,840	6,840	6,840
525030	800 MHz Radio Service Charges - 63	32,215	30,403	37,831	39,600	37,800	37,800
525031	800 MHz Maintenance Contracts - 63	3,692	0	3,403	7,920	7,560	7,560
525041	Email Service Charges	444	817	891	924	924	924
525042	Sharepoint Service Charges	0	0	760	800	800	800
525210	Conference, Meeting & Training Expense	481	762	6,500	6,500	5,500	5,500
525230	Subscriptions, Dues, & Books	0	0	100	100	100	100
525250	Motor Pool Reimbursement	0	0	200	200	200	200
525320	Utilities - Maint. Camp 2 - Swansea	5,399	4,284	4,726	5,640	5,490	5,490
525321	Utilities - Maint. Camp 3 - B/L	4,245	3,290	4,130	5,520	4,325	4,325
525322	Utilities - Maint. Camp 4 - Chapin	4,817	3,749	3,996	5,820	4,900	4,900
525323	Utilities - Public Works Complex	15,878	14,079	13,939	17,100	16,157	16,157
525400	Gas, Fuel, & Oil	558,083	378,766	557,228	512,786	451,604	451,604
525405	Small Equipment Fuel	0	189	2,772	0	0	0
525600	Uniforms & Clothing	6,863	12,424	15,660	15,750	15,000	15,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenses:						
526500	Licenses & Permits	600	800	800	800	800	800
535000	Storm Disaster & Relief	2,531	56	500	500	500	500
538000	Claims & Judgments (Litigation)	1,847	1,500	2,000	3,000	2,000	2,000
	*** Total Operating**	**1,371,429**	**1,202,396**	**1,814,912**	**2,813,600**	**1,804,499**	**1,804,499**
	**** Total Personnel & Operating**	**5,163,771**	**4,521,574**	**5,532,274**	**6,838,262**	**5,517,590**	**5,517,590**
	Capital						
540000	Small Tools & Minor Equipment	8,278	2,694	7,754	22,000	10,000	10,000
540010	Minor Software	835	0	200	1,000	0	0
	All Other Equipment	661,134	1,375,810	1,509,346			
5AG062	(2) Motorgraders - Repl.				500,000	500,000	500,000
5AG063	(1) Crewcab Pickup - Repl.				25,000	35,000	35,000
5AG064	(1) Tri-Axle Dump Truck - Repl.				160,000	145,000	145,000
5AG065	(1) Tandem Dump Truck - Repl.				145,000	145,000	145,000
5AG066	(1) Fuel Truck - Repl.				150,000	150,000	150,000
5AG067	(2) Chainsaws - Repl.				2,000	2,000	2,000
5AG068	(2) Polesaws - Repl.				1,500	1,500	1,500
5AG069	(4) Standard Computers (F1A) - Repl.				3,512	3,512	3,512
5AG070	(1) Mini Excavator				50,000	50,000	50,000
	(4) Cat 950 Loader Tires - Repl. (Move to Hvy Equip. Rep.)				13,000	0	0
	(1) Underground Locating Unit				4,500	0	0
	(1) Interactive Display System				1,050	0	0
	(1) Pickup Truck				30,000	0	0
	(1) Crewcab Pickup Truck				45,000	0	0
	(1) Backhoe				85,000	0	0
	(1) Paving Machine				100,000	0	0
	(1) Binder Spreader				200,000	0	0
	(1) Asphalt Distributor Truck				150,000	0	0
	(1) 12 Ton Sheep Foot Roller				150,000	0	0
	Land for Borrow Pit				175,000	0	0
	Fencing for Borrow Pit				39,000	0	0
	**** Total Capital**	**670,247**	**1,378,504**	**1,517,300**	**2,052,562**	**1,042,012**	**1,042,012**
	***** Total Budget Appropriation**	**5,834,018**	**5,900,077**	**7,049,574**	**8,890,824**	**6,559,602**	**6,559,602**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 12	651,800	535,576	611,197	611,197	605,622	605,622
510200	Overtime	1,347	564	0	0	0	0
510300	Part Time - 1/0 (FTE .5)	14,230	12,353	17,797	0	0	0
511112	FICA Cost	47,576	39,875	47,869	46,757	46,330	46,330
511113	State Retirement	70,789	59,786	68,204	67,598	66,982	66,982
511120	Insurance Fund Contribution - 12	101,400	85,800	93,600	93,600	93,600	93,600
511130	Workers Compensation	13,405	11,440	13,449	16,319	14,475	14,475
	*** Total Personnel**	**900,547**	**745,393**	**852,116**	**835,471**	**827,009**	**827,009**
	Operating Expenses						
520200	Contracted Services	5,302	10,000	15,000	0	0	0
520300	Professional Services	133,002	135,672	623,377	378,250	378,250	378,250
520400	Advertising	11,193	465	6,200	200	200	200
520702	Technical Currency & Support	3,222	2,150	9,019	3,475	3,475	3,475
521000	Office Supplies	2,154	2,555	3,200	3,000	3,000	3,000
521100	Duplicating	556	163	600	600	600	600
521200	Operating Supplies	7,826	10,282	20,198	4,000	4,000	4,000
521215	Air Quality Supplies	1,846	1,500	4,150	5,000	5,000	5,000
522300	Vehicle Repairs & Maintenance	25	0	400	400	2,700	2,700
524000	Building Insurance	129	132	134	135	138	138
524100	Vehicle Insurance	0	0	0	0	2,730	2,730
524201	General Tort Liability Insurance	1,254	1,254	1,267	1,292	1,292	1,292
524202	Surety Bonds - 12	0	79	120	0	0	0
525000	Telephone	2,637	2,417	2,501	2,490	2,490	2,490
525006	GPS Monitoring Charges	0	0	0	0	1,240	1,240
525020	Pagers and Cell Phones	2,434	1,379	3,000	2,100	2,100	2,100
525021	Smart Phone Charges	0	587	1,380	1,380	1,380	1,380
525041	Email Service Charges - 12	1,120	1,032	1,119	972	972	972
525042	Sharepoint Service Charges	183	0	228	228	228	228
525100	Postage	498	440	700	500	500	500
525210	Conference, Meeting & Training Expense	6,462	3,021	7,470	13,255	7,470	7,470
525230	Subscriptions, Dues, & Books	2,095	1,940	3,005	3,165	3,005	3,005
525240	Personal Mileage Reimbursement	0	0	339	173	173	173
525250	Motor Pool Reimbursement	38,463	20,969	45,000	46,000	1,000	1,000
525300	Utilities - Admin. Bldg.	575	594	605	696	644	644
525323	Utilities - Public Works Complex	4,239	3,950	4,097	4,308	4,423	4,423
525400	Gas, Fuel, & Oil	0	0	0	0	8,697	8,697
525600	Uniforms & Clothing	1,946	1,661	2,000	3,000	3,000	3,000
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000	2,000
	*** Total Operating**	**229,161**	**204,241**	**757,109**	**476,619**	**440,707**	**440,707**
	**** Total Personnel & Operating**	**1,129,708**	**949,634**	**1,609,225**	**1,312,090**	**1,267,716**	**1,267,716**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	695	188	2,500	2,500	2,500	2,500
540010	Minor Software	82	3,540	3,656	1,000	0	0
	All Other Equipment	28,442	70,731	114,612			
5AG071	(5) Vehicles (Purchased from Fleet Services)				0	42,500	42,500
	**** Total Capital**	**29,219**	**74,458**	**120,768**	**3,500**	**45,000**	**45,000**
	***** Total Budget Appropriation**	**1,158,927**	**1,024,092**	**1,729,993**	**1,315,590**	**1,312,716**	**1,312,716**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	116,579	106,100	117,894	117,894	117,894	117,894
510200	Overtime	0	79	0	0	0	0
511112	FICA Cost	8,756	7,936	9,019	9,019	9,019	9,019
511113	State Retirement	3,721	3,602	3,993	3,993	4,052	4,052
511114	Police Retirement	10,475	9,807	10,897	10,897	11,165	11,165
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	2,282	2,053	2,280	2,280	2,280	2,280
	*** Total Personnel**	**157,413**	**143,877**	**159,683**	**159,683**	**160,010**	**160,010**
	Operating Expenses						
520100	Contracted Maintnenance	0	0	0	478	478	478
520800	Outside Printing	186	14	250	0	0	0
521000	Office Supplies	698	655	750	750	750	750
521100	Duplicating	356	464	250	250	250	250
521200	Operating Supplies	0	140	0	0	0	0
521213	Public Education Supplies	0	0	0	500	500	500
522300	Vehicle Repairs & Maintenance	893	15	500	520	500	500
524000	Building Insurance	618	618	637	649	649	649
524100	Vehicle Insurance - 1	530	530	546	546	546	546
524201	General Tort Liability Insurance	533	533	549	549	549	549
524202	Surety Bonds	0	12	20	0	0	0
525000	Telephone	2,255	860	816	842	938	938
525021	Smart Phone Charges	1,070	737	888	888	753	753
525030	800MHz Radio Service Charges - 2	902	850	1,257	1,212	1,221	1,221
525031	800MHz Maintenance Charges - 2	173	0	192	187	187	187
525041	E-mail Service Charges - 2	167	149	162	162	162	162
525100	Postage	17	19	30	30	30	30
525110	Other Parcel Delivery Service	0	0	40	40	40	40
525210	Conference, Meeting & Training Expense	1,398	1,734	3,097	3,300	3,097	3,097
525230	Subscriptions, Dues, & Books	253	234	289	257	257	257
525240	Personal Mileage Reimbursement	63	34	100	100	100	100
525250	Motor Pool Reimbursement	95	4	200	200	200	200
525300	Utilities - Admin. Bldg.	879	0	0	0	0	0
525319	Utilities - 911 Communications Cntr/EOC	11,389	12,311	12,352	13,920	13,848	13,848
525400	Gas, Fuel & Oil	1,475	1,111	1,854	1,440	1,440	1,440
525600	Uniforms & Clothing	118	190	250	250	250	250
525700	Employee Service Awards	232	170	350	400	350	350
	*** Total Operating**	**24,300**	**21,384**	**25,379**	**27,470**	**27,095**	**27,095**
	**** Total Personnel & Operating**	**181,713**	**165,261**	**185,062**	**187,153**	**187,105**	**187,105**
	Capital						
540000	Small Tools & Minor Equipment	160	296	500	500	500	500
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	34,399	1,076	1,076			
	**** Total Capital**	**34,559**	**1,372**	**1,576**	**500**	**500**	**500**
	***** Total Budget Appropriation**	**216,272**	**166,633**	**186,638**	**187,653**	**187,605**	**187,605**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	100,387	86,413	103,820	102,300	98,042	98,042
510199	Special Overtime	171	0	0	0	0	0
510200	Overtime	62	0	0	0	0	0
510300	Part Time	0	702	0	0	0	0
511112	FICA Cost	7,426	6,486	7,942	7,942	7,500	7,500
511113	State Retirement	10,673	9,363	11,316	11,316	10,843	10,843
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	2,688	1,843	1,670	1,670	2,618	2,618
511214	Police Retirement - Retiree	0	0	0	0	0	0
	*** Total Personnel**	**137,007**	**119,107**	**140,348**	**138,828**	**134,603**	**134,603**
	Operating Expenses						
520400	Advertising & Publicity	0	0	0	500	500	500
520704	Computer Security & Management Serv	1,067	600	1,068	0	0	0
520800	Outside Printing	1,017	1,875	3,600	2,000	2,000	2,000
521000	Office Supplies	525	891	900	1,000	900	900
521100	Duplicating	458	320	300	600	460	460
521200	Operating Supplies	2,176	1,139	5,925	5,000	5,000	5,000
521213	Public Education Supplies	0	0	0	1,000	1,000	1,000
522200	Small Equipment Repairs	0	0	965	3,000	0	0
522300	Vehicle Repairs & Maintenance	208	18	350	350	350	350
524000	Building Insurance	1,236	1,236	1,273	1,300	1,298	1,298
524100	Vehicle Insurance - 1	530	530	546	550	546	546
524201	General Tort Liability Insurance	374	374	385	770	385	385
524202	Surety Bonds	0	12	20	0	0	0
525000	Telephone	2,407	3,093	2,862	0	3,374	3,374
525020	Pagers and Cell Phones	438	514	1,028	0	0	0
525021	Smart Phones Charges	943	1,276	2,064	1,824	1,824	1,824
525030	800 MHz Radio Service Charges - 2	1,566	3,034	1,909	0	0	0
525031	800 MHz Maintenance Charges - 2	142	0	216	0	0	0
525041	E-mail Service Charges - 2	176	205	165	243	162	162
525090	Other Communication Charges	0	0	1,200	1,020	1,020	1,020
525100	Postage	17	78	150	150	150	150
525110	Other Parcel Delivery Service	0	0	30	30	30	30
525210	Conference, Meeting & Training Expense	4,472	9,184	11,760	5,400	5,400	5,400
525230	Subscriptions, Dues, & Books	70	0	75	350	350	350
525240	Personal Mileage Reimbursement	0	0	200	200	200	200
525250	Motor Pool Reimbursement	0	0	0	1,000	1,000	1,000
525300	Utilities - Admin. Bldg.	780	0	0	0	0	0
525319	Utilities - 911 Communication Cntr/EOC	22,779	24,517	22,993	28,000	27,698	27,698
525379	Utilities - Training Facility	0	0	0	0	0	0
525400	Gas, Fuel & Oil	2,514	1,872	2,500	2,400	2,400	2,400
525600	Uniforms & Clothing	1,816	339	1,649	500	500	500
526500	Licenses & Permits	100	0	0	0	0	0
	*** Total Operating**	**45,811**	**51,107**	**64,133**	**57,187**	**56,547**	**56,547**
	**** Total Personnel & Operating**	**182,818**	**170,214**	**204,481**	**196,015**	**191,150**	**191,150**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	1,859	2,750	1,500	1,500	1,500
540010	Minor Software	0	0	6,872	1,494	484	484
	All Other Equipment	24,244	234,585	255,626			
5AG072	(1) Standard Laptop (F3) - Repl.				1,076	1,076	1,076
5AG073	(1) Semi-Rugged Laptop (F5) - Repl.				2,251	2,251	2,251
	**** Total Capital**	**24,244**	**236,444**	**265,248**	**6,321**	**5,311**	**5,311**
	***** Total Budget Appropriation**	**207,062**	**406,658**	**469,729**	**202,336**	**196,461**	**196,461**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 12	388,407	367,324	426,138	460,171	434,822	434,822
510200	Overtime	17,752	21,613	15,000	19,000	15,000	15,000
510300	Part Time - 2 (1.40 - FTE)	31,787	29,071	40,130	36,327	40,438	40,438
511112	FICA Cost	31,808	30,476	36,817	37,983	37,505	37,505
511113	State Retirement	40,467	39,834	29,054	26,233	47,764	47,764
511114	Police Retirement	7,257	7,048	28,794	30,639	8,024	8,024
511120	Insurance Fund Contribution - 12	93,600	85,800	93,600	101,400	93,600	93,600
511130	Workers Compensation	9,852	9,368	10,290	12,860	11,047	11,047
511131	S.C. Unemployment	4,682	0	0	0	0	0
	*** Total Personnel**	**625,612**	**590,532**	**679,823**	**724,613**	**688,200**	**688,200**
	Operating Expenses						
520200	Contracted Services	6,287	5,453	6,788	7,298	7,298	7,298
520248	Alarm Monitoring & Maintenance	88	378	378	378	378	378
520300	Professional Services	352	819	1,500	2,000	1,500	1,500
520400	Advertising	495	0	500	1,000	750	750
520500	Legal Services	0	0	500	1,000	500	500
520700	Technical Services	0	4,500	0	0	0	0
520702	Technical Currency & Support	480	5,760	8,580	5,760	5,760	5,760
521000	Office Supplies	2,492	2,076	2,500	2,800	2,500	2,500
521100	Duplicating	491	608	1,000	1,400	1,000	1,000
521200	Operating Supplies	48,718	33,842	50,600	55,000	55,000	55,000
521208	Police Supplies	0	580	2,200	2,000	2,000	2,000
521300	Food Supplies	1,396	1,480	1,500	1,500	10,000	10,000
521402	Occupational Health Supplies	3,249	2,200	2,640	2,640	2,640	2,640
522000	Building Repairs & Maintenance	6,142	4,141	4,500	5,000	4,500	4,500
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500	500
522300	Vehicle Repairs & Maintenance	3,758	4,186	6,720	5,004	5,004	5,004
524000	Building Insurance	266	653	736	685	685	685
524100	Vehicle Insurance - 6	3,180	3,180	3,275	3,276	3,275	3,275
524200	Professional Liability Insurance	291	291	310	310	310	310
524201	General Tort Liability Insurance	1,150	1,150	4,525	1,209	1,185	1,185
524202	Surety Bonds	0	78	134	0	0	0
524900	Data Processing Equipment Insurance	18	18	18	18	19	19
525000	Telephone	1,743	1,719	1,800	2,000	1,800	1,800
525006	GPS Monitoring Charges	877	1,042	1,368	1,368	1,368	1,368
525020	Pagers & Cell Phones	333	216	216	216	216	216
525021	Smart Phone Charges	705	561	636	636	636	636
525030	800MHz Radio Service Charges - 8	4,036	3,810	4,591	4,891	4,891	4,891
525031	800MHz Maintenance Charges - 8	836	0	863	889	889	889
525041	E-mail Service Charges - 12	648	571	648	1,053	972	972
525100	Postage	87	92	400	400	400	400
525210	Conference, Meeting & Training Expense	3,729	2,146	3,900	4,000	3,900	3,900
525230	Subscriptions, Dues, & Books	320	330	800	800	800	800
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	152	0	200	200	200	200
525307	Utilities - Animal Control	22,357	20,564	32,000	34,300	32,000	32,000
525400	Gas, Fuel, & Oil	37,526	25,007	38,506	26,400	26,400	26,400

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenses:						
525600	Uniforms & Clothing	6,222	3,687	6,818	6,818	6,818	6,818
526500	Licenses & Permits	250	580	800	900	900	900
538000	Claims & Judgements	0	0	500	500	500	500
	*** Total Operating**	**158,674**	**131,718**	**193,550**	**184,249**	**187,594**	**187,594**
	**** Total Personnel & Operating**	**784,286**	**722,251**	**873,373**	**908,862**	**875,794**	**875,794**
	Capital						
540000	Small Tools & Minor Equipment	6,151	54	3,542	6,000	6,000	6,000
	All Other Equipment	112,115	538,871	660,217			
5AG074	(6) Standard Computers (F1A) - Repl.				5,268	5,268	5,268
	(1) Monitor				65	0	0
	(1) Standard Computer (F1A) w/Dual Monitor				943	0	0
	**** Total Capital**	**118,266**	**538,924**	**663,759**	**12,276**	**11,268**	**11,268**
	***** Total Budget Appropriation**	**902,552**	**1,261,175**	**1,537,132**	**921,138**	**887,062**	**887,062**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 50	1,118,007	984,300	1,291,927	1,648,155	1,521,100	1,521,100
510199	Special Overtime	376,508	322,175	250,908	250,908	248,813	248,813
510200	Overtime	308	24	0	0	0	0
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	87,428	69,346	137,946	137,946	137,946	137,946
511112	FICA Cost	112,348	97,645	128,580	155,828	147,975	147,975
511113	State Retirement	167,813	149,456	183,205	222,605	213,934	213,934
511114	Police Retirement	0	630	0	0	0	0
511120	Insurance Fund Contribution - 50	327,600	300,300	327,600	421,200	390,000	390,000
511130	Workers Compensation	7,168	4,722	5,074	6,142	5,770	5,770
511131	S.C. Unemployment	3,055	1,272	0	0	0	0
	*** Total Personnel**	**2,200,235**	**1,929,870**	**2,325,240**	**2,842,784**	**2,665,538**	**2,665,538**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	0	0	0
520200	Contracted Services	1,975	0	0	0	0	0
520246	NCIC Access Fee	4,080	4,950	6,200	6,000	6,000	6,000
520300	Professional Services	0	0	0	0	0	0
520400	Advertising & Publicity	300	403	404	0	0	0
520704	Computer Security & Management Serv	0	0	0	775	775	775
521000	Office Supplies	1,963	809	2,000	0	0	0
521100	Duplicating	597	338	500	0	0	0
521200	Operating Supplies	1,867	828	840	0	0	0
524000	Building Insurance	3,151	3,201	3,245	3,361	3,361	3,361
524201	General Tort Liability Insurance	1,156	1,156	1,191	1,533	1,591	1,591
524202	Surety Bonds	0	291	0	0	0	0
524900	Data Processing Insurance	259	266	259	275	280	280
525041	E-mail Service Charges - 62	4,758	4,098	4,455	5,427	5,103	5,103
525100	Postage	315	71	600	0	0	0
525202	Certified Officer Training Payments	0	0	499	0	0	0
525210	Conference, Meeting & Training Expense	862	1,996	2,561	0	0	0
525250	Motor Pool Reimbursement	152	500	500	750	750	750
525300	Utilities - Admin. Bldg.	21,413	21,289	6,500	22,300	23,063	23,063
525319	Utilities - 911 Communications Cntr/EOC	46,131	49,105	49,924	54,792	55,395	55,395
525332	Utilities - Comm. Tower	3,827	3,923	3,942	5,000	4,314	4,314
525500	Laundry & Linen Service	59	33	300	0	0	0
525600	Uniforms & Clothing	7,906	3,053	8,579	17,390	12,896	12,896
	*** Total Operating**	**100,771**	**96,309**	**92,499**	**117,603**	**113,528**	**113,528**
	**** Total Personnel & Operating**	**2,301,006**	**2,026,179**	**2,417,739**	**2,960,387**	**2,779,066**	**2,779,066**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,301,006**	**2,026,179**	**2,417,739**	**2,960,387**	**2,779,066**	**2,779,066**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 143	4,264,244	4,068,423	4,844,006	5,264,766	5,295,893	5,295,893
510199	Special Overtime	1,333,958	1,217,993	1,122,719	1,122,719	1,129,932	1,129,932
510200	Overtime	6,533	6,988	0	0	0	0
510300	Part Time - L/S (6.75 - FTE)	252,885	107,742	240,819	252,819	252,819	252,819
511112	FICA Cost	419,938	387,005	477,325	509,513	512,446	512,446
511113	State Retirement	619,636	587,761	677,930	724,466	738,658	738,658
511120	Insurance Fund Contribution - 143	1,037,400	950,950	1,037,400	1,115,400	1,115,400	1,115,400
511130	Workers Compensation	530,621	489,317	527,834	566,670	583,671	583,671
511131	S.C. Unemployment	1,716	937	0	0	0	0
511213	State Retirement - Retiree	1,037	879	0	0	0	0
516100	Volunteer Subsistence	14,645	4,775	20,000	20,000	20,000	20,000
	*** Total Personnel**	**8,482,613**	**7,822,769**	**8,948,033**	**9,576,353**	**9,648,819**	**9,648,819**
	Operating Expenses						
520100	Contracted Maintenance	45,816	43,208	45,355	48,623	48,623	48,623
520200	Contracted Services	0	0	0	1,680	1,680	1,680
520201	Physical Fitness Program	23,307	21,160	35,325	39,375	37,575	37,575
520202	Medical Service Contract	24,000	22,000	24,000	24,000	24,000	24,000
520206	Background History Screening	1,871	1,845	3,284	2,980	2,980	2,980
520233	Towing Service	8,155	4,310	6,000	6,000	6,000	6,000
520249	Third Party Billing Services	354,004	192,200	474,174	340,575	340,575	340,575
520300	Professional Services	0	0	2,500	3,420	2,500	2,500
520302	Drug Testing Services	0	0	300	0	0	0
520305	Infectious Disease Services	4,468	10,522	17,975	23,475	23,475	23,475
520400	Advertising & Publicity	300	403	404	450	450	450
520702	Technical Currency & Support	7,715	47,080	86,950	48,301	48,301	48,301
520800	Outside Printing	377	0	2,700	2,700	2,700	2,700
521000	Office Supplies	5,821	6,299	6,600	6,600	6,600	6,600
521100	Duplicating	3,731	2,803	4,000	4,000	4,000	4,000
521200	Operating Supplies	10,747	9,747	11,950	13,300	12,500	12,500
521206	Training Supplies	2,382	1,925	2,500	2,500	2,500	2,500
521213	Public Education Supplies	1,695	1,594	1,596	2,000	2,000	2,000
521400	Health Supplies	199,393	186,201	203,282	210,600	210,600	210,600
522000	Building Repairs & Maintenance	7,982	5,976	9,000	10,000	8,000	8,000
522001	Carpet & Tile Cleaning	0	600	1,100	2,684	2,684	2,684
522050	Generator Repairs & Maintenance	938	269	1,440	1,640	1,440	1,440
522200	Small Equipment Repairs & Maintenance	5,798	2,680	7,500	8,000	7,500	7,500
522300	Vehicle Repairs & Maintenance	218,249	121,928	150,000	168,940	160,000	160,000
523100	Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200	Equipment Rental	1,353	1,161	1,680	1,920	1,920	1,920
524000	Building Insurance	1,280	1,313	1,344	1,379	1,379	1,379
524100	Vehicle Insurance - 35	17,490	19,125	19,126	19,672	19,107	19,107
524101	Comprehensive Insurance - 31	19,136	21,142	23,993	30,633	29,993	29,993
524200	Professional Liability Insurance	10,886	10,886	11,378	11,378	11,378	11,378
524201	General Tort Liability Insurance	11,206	11,206	11,542	12,312	12,312	12,312
524202	Surety Bonds	0	814	1,398	0	0	0
524800	Ambulance Equipment Insurance - 20	7,225	5,473	7,225	6,844	6,844	6,844
525000	Telephone	7,502	7,403	8,053	7,715	7,715	7,715
525004	WAN Service Charges	13,599	12,538	13,800	16,730	16,730	16,730

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenses:						
525020	Pagers and Cell Phones	8,260	5,751	8,100	9,180	9,180	9,180
525021	Smart Phone Charges - 6	4,734	4,530	5,100	6,120	6,120	6,120
525030	800 MHz Radio Service Charges - 93	37,007	36,389	47,171	51,601	51,601	51,601
525031	800 MHz Maintenance Charges - 64	5,714	0	6,618	6,861	6,861	6,861
525041	E-mail Service Charges - 170	12,429	11,718	12,911	13,770	13,770	13,770
525042	Sharepoint Service Charges	1,587	0	0	0	0	0
525100	Postage	2,831	2,875	3,050	3,625	3,000	3,000
525110	Other Parcel Delivery Services	45	100	100	150	150	150
525210	Conference, Meeting & Training Expense	39,971	39,470	47,000	41,045	35,000	35,000
525230	Subscriptions, Dues, & Books	5,734	4,896	7,224	7,324	7,324	7,324
525250	Motor Pool Reimbursement	49	52	250	250	250	250
525312	Utilities - Mag. Dist. 3 - B/L	1,221	1,079	1,245	1,250	1,240	1,240
525329	Utilities - EMS Operations Center	20,713	18,915	22,000	23,000	22,288	22,288
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	865	768	924	950	879	879
525396	Utilities - South Region	1,942	974	1,500	1,500	1,500	1,500
525400	Gas, Fuel, & Oil	539,539	392,042	553,942	493,426	493,426	493,426
525405	Small Equipment Fuel	0	26	72	72	72	72
525500	Laundry & Linen Service	8,446	10,209	12,500	12,825	9,000	9,000
525600	Uniforms & Clothing	77,677	53,882	74,480	89,701	87,385	87,385
525700	Employee Service Awards	3,171	4,076	4,250	4,250	4,250	4,250
526500	Licenses & Permits	125	275	807	807	807	807
538000	Claims & Judgements	166	0	300	300	300	300
	*** Total Operating**	**1,790,152**	**1,363,212**	**2,008,518**	**1,849,933**	**1,819,964**	**1,819,964**
	**** Total Personnel & Operating**	**10,272,765**	**9,185,982**	**10,956,551**	**11,426,286**	**11,468,783**	**11,468,783**
	Capital						
540000	Small Tools & Minor Equipment	4,620	3,326	5,740	3,680	3,680	3,680
540010	Minor Software	299	986	6,973	3,580	3,000	3,000
549904	Capital Contingency	0	0	54,100			
	All Other Equipment	703,861	800,975	1,845,042			
5AG075	Biomedical Equipment w/ Accessories				8,650	8,650	8,650
5AG076	Equipment Bags				1,500	1,500	1,500
5AG077	(7) Pulse Oximeters w/ Accessories				3,500	3,500	3,500
5AG078	Spinal & Extremity Immobilization Devices				12,295	12,295	12,295
5AG079	Airway Instruments w/ Accessories				1,750	1,750	1,750
5AG080	Intraosseous Infusion Supplies & Equip.				36,200	36,200	36,200
5AG081	800 MHz Batteries & Accessories				2,500	2,500	2,500
5AG082	Field Laptops Batteries & Accessories				1,920	1,920	1,920
5AG083	Extrication Gear				1,500	1,500	1,500
5AG084	(3) EMS Units - Repl.				465,000	450,000	450,000
5AG085	(3) Mobile Data Terminals - Repl.				17,475	17,475	17,475
5AG086	(3) 800 MHz Radios - Repl.				15,300	15,300	15,300
5AG087	(5) Cardiac Monitors - Repl.				118,250	118,250	118,250
5AG088	(6) Cardiopulmonary Resusitators w/ Acc. - Repl.				82,440	82,440	82,440
5AG089	(4) Portable Suction Units - Repl.				2,590	2,590	2,590
5AG090	(3) Automated Strecthers w/ Acc. - Repl.				56,280	56,280	56,280
5AG091	(3) Mobile VHF Radios - Repl.				6,900	6,900	6,900
5AG092	Rope Equipment - Repl.				2,000	2,000	2,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Capital Expenses:						
5AG093	(8) 800 MHz Radios				34,800	34,800	34,800
5AG094	(2) APX Multi-bay Battery Cahrges				1,700	1,700	1,700
5AG095	Power Cot Accessories				2,000	2,000	2,000
5AG096	(20) Oxygen Cylinders				1,000	1,000	1,000
5AG097	CPAP Ventilating Breathing Circuits				7,700	7,700	7,700
5AG098	(4) Substation Recliners - Repl.				2,380	2,380	2,380
5AG099	(100) Stackable Classroom Chairs - Repl.				6,500	6,500	6,500
5AG100	(27) Infant & Child Restraint Systems				13,905	13,905	13,905
5AG101	(1) Pharmaceutical Dispensing Machine				14,326	14,326	14,326
5AG102	(1) Quick Response Vehicle - Repl.				41,296	40,500	40,500
5AG103	(1) Rescue Vehicle - Repl.				51,338	52,000	52,000
5AG104	(3) Standard Computers (F1A) - Repl.				2,634	2,634	2,634
5AG105	(1) Standard Laptop (F3) - Repl.				1,273	1,273	1,273
5AG106	(4) Semi-Rugged Laptops (F5) - Repl.				9,004	9,004	9,004
5AG107	(11) Advanced Laptops (F6) - Repl.				49,368	49,368	49,368
5AG108	American Heart Association Textbooks				10,300	10,300	10,300
5AG109	(1) Manikin Chest Plate - Repl.				1,200	1,200	1,200
	(1) Tablet w/ Accessories				1,575	0	0
	(2) Vehicle Security Video Systems				10,912	0	0
	(10) Safety Cone Sets				2,250	0	0
	Swansea Carpet Replacement				2,900	0	0
	Batesburg Carpet Replacement				2,600	0	0
	Regional Training Facility				422,750	0	0
	**** Total Capital**	**708,780**	**805,286**	**1,911,855**	**1,537,021**	**1,078,320**	**1,078,320**
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,225	1,450	1,450	1,450
	**** Total Grant Match Transfer**	**1,225**	**0**	**1,225**	**1,450**	**1,450**	**1,450**
	***** Total Budget Appropriation**	**10,982,770**	**9,991,268**	**12,869,631**	**12,964,757**	**12,548,553**	**12,548,553**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 212	6,810,296	6,176,539	7,153,309	7,887,612	7,776,128	7,776,128
510199	Special Overtime	871,518	1,002,630	798,756	798,756	801,996	801,996
510200	Overtime	330	9,286	0	5,000	0	0
510300	Part Time - L/S (5.00 - FTE)	79,903	88,505	102,198	102,198	98,090	98,090
511112	FICA Cost	553,782	520,135	627,626	684,185	666,207	666,207
511113	State Retirement	13,074	7,938	20,127	20,127	14,475	14,475
511114	Police Retirement	950,089	933,255	1,055,315	1,191,044	1,118,416	1,118,416
511120	Insurance Fund Contribution - 212	1,513,200	1,387,100	1,513,200	1,669,200	1,653,600	1,653,600
511130	Workers Compensation	440,746	412,892	419,812	461,716	456,773	456,773
511131	S.C. Unemployment	287	911	0	0	0	0
511213	State Retirement - Retiree	10,312	9,826	0	0	0	0
511214	Police Retirement - Retiree	18,610	13,702	0	0	0	0
516100	Volunteer Subsistence	63,290	16,960	150,000	150,000	120,000	120,000
516130	Workers Compensation - Non Employees	16,995	11,369	30,000	15,000	20,000	20,000
	*** Total Personnel**	**11,342,432**	**10,591,047**	**11,870,343**	**12,984,838**	**12,725,685**	**12,725,685**
	Operating Expenses						
520100	Contracted Maintenance	36,075	38,553	48,305	51,681	51,681	51,681
520103	Landscaping/Grounds Maintenace	0	0	0	17,000	17,000	17,000
520200	Contracted Services	0	0	0	11,500	11,500	11,500
520201	Phys. Fitness Prog. (OSHA Reg.1990)	55,293	43,930	64,355	73,850	73,625	73,625
520206	Background History Screening	75	0	0	0	0	0
520209	Driver History Screening	2,579	2,008	2,800	2,400	2,400	2,400
520230	Pest Control	0	45	300	300	300	300
520231	Garbage Pickup Services	7,241	6,579	8,064	8,064	8,064	8,064
520233	Towing Service	2,445	2,810	3,440	2,500	2,500	2,500
520242	Hazardous Materials Disposal	0	0	150	150	150	150
520300	Professional Services	5,663	5,865	5,950	7,560	6,980	6,980
520302	Drug Testing	530	0	2,000	2,000	525	525
520304	Fire Protection Services	67,676	41,203	67,676	67,676	67,676	67,676
520400	Advertising & Publicity	300	403	404	500	450	450
520500	Legal Services	4,838	1,688	6,000	6,000	6,000	6,000
520709	Narrowbanding Equipment Maintenance	7,259	15,162	16,018	16,018	16,018	16,018
521000	Office Supplies	14,670	11,956	20,600	20,600	20,600	20,600
521100	Duplicating	2,519	2,476	3,000	3,000	3,000	3,000
521200	Operating Supplies	49,258	44,579	49,596	50,000	50,000	50,000
521202	Fire Prevention Supplies	6,694	1,304	2,570	10,000	5,000	5,000
521203	Fire Investigation Team Supplies	0	0	250	250	250	250
521204	Foam	39,856	39,997	43,690	40,000	40,000	40,000
521205	Hazardous Materials Supplies	4,164	4,724	5,000	5,000	5,000	5,000
521206	Training Supplies	4,645	6,859	6,929	5,500	5,500	5,500
521217	SCBA Supplies	0	29,265	34,200	54,725	48,950	48,950
521401	Infectious Disease Control Supplies	7,932	2,682	10,905	16,925	16,323	16,323
521601	Sign Materials	0	2,370	2,500	2,500	2,500	2,500
522000	Building Repairs & Maintenance	73,491	70,132	87,597	72,500	72,500	72,500
522001	Carpet & Tile Cleaning	2,000	3,807	4,000	4,000	4,000	4,000
522050	Generator Repairs & Maintenance	16,425	12,866	14,500	8,000	8,000	8,000
522200	Small Equipment Repairs & Maintenance	28,952	23,349	30,000	30,000	30,000	30,000
522201	Fuel Site Repairs & Maintenance	1,181	982	1,500	0	0	0
522300	Vehicle Repairs & Maintenance	249,550	271,625	295,000	240,500	300,575	300,575
522600	Water Site Maintenance	0	0	250	250	250	250

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenses:						
523206	Communications Tower Lease	10,932	10,156	11,100	11,253	11,253	11,253
523207	Communications Tower Building Lease	1,109	1,017	1,110	1,110	1,110	1,110
524000	Building Insurance	19,269	20,957	24,274	21,923	21,923	21,923
524100	Vehicle Insurance - 93	49,290	49,290	50,769	51,664	50,769	50,769
524101	Comprehensive Insurance - 83	32,550	37,257	37,258	37,258	53,380	53,380
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085	1,085
524201	General Tort Liability Insurance	14,673	14,673	15,113	16,653	16,499	16,499
524202	Surety Bonds	0	1,159	1,767	0	0	0
524300	Volunteer Fireman Disability Insurance	4,459	4,177	4,539	4,539	4,539	4,539
525000	Telephone	18,844	16,891	23,600	23,900	23,600	23,600
525004	WAN Service Charges	25,889	26,064	28,998	52,992	52,452	52,452
525005	Fiber Optic Service Charges	7,109	6,517	10,620	10,620	10,620	10,620
525006	GPS Monitoring Charges	0	1,327	1,858	3,412	3,412	3,412
525021	Smart Phone Charges - 15	12,823	9,769	13,992	12,564	11,004	11,004
525030	800 MHz Radio Service Charges - 203	90,997	73,174	102,081	109,257	110,863	110,863
525031	800 MHz Contracted Maintenance - 108	7,460	0	10,693	11,361	11,297	11,297
525041	E-mail Service Charges - 220	15,294	14,332	16,362	17,901	17,820	17,820
525042	Sharepoint Service Charges	1,038	0	228	228	228	228
525100	Postage	1,443	751	1,500	1,650	1,500	1,500
525110	Other Parcel Delivery Services	81	162	200	200	200	200
525210	Conference, Meeting & Training Expense	27,993	30,383	34,971	67,286	58,386	58,386
525230	Subscriptions, Dues, & Books	1,626	2,700	2,740	2,525	2,525	2,525
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	488	242	500	500	500	500
525333	Utilities - Boiling Springs	6,820	5,312	7,045	7,500	6,846	6,846
525334	Utilities - Chapin	17,672	15,083	17,660	17,660	18,263	18,263
525335	Utilities - Edmund	6,354	5,233	7,000	7,000	6,401	6,401
525336	Utilities - Fairview	7,033	5,480	7,200	7,200	7,146	7,146
525337	Utilities - Gilbert	8,638	7,034	7,915	8,400	8,777	8,777
525339	Utilities - Hollow Creek	10,243	8,767	10,000	10,000	10,268	10,268
525340	Utilities - Gaston	7,686	6,199	9,000	9,000	7,810	7,810
525341	Utilities - Lake Murray	13,790	11,599	14,000	14,000	13,921	13,921
525342	Utilities - Lexington	18,264	16,964	21,000	21,000	19,518	19,518
525343	Utilities - Mack Edisto	8,598	5,991	8,100	8,100	8,737	8,737
525344	Utilities - Oak Grove	21,484	17,324	18,056	18,056	18,498	18,498
525345	Utilities - Pelion	7,548	5,322	7,400	7,400	7,670	7,670
525346	Utilities - Round Hill	8,119	7,049	8,500	8,500	8,162	8,162
525347	Utilities - Sandy Run	5,516	5,734	5,500	6,500	6,719	6,719
525348	Utilities - South Congaree	17,190	15,180	17,500	17,500	19,456	19,456
525349	Utilities - Swansea	9,059	8,378	9,000	9,000	9,205	9,205
525368	Utilities - Pine Grove	7,316	5,868	9,000	9,000	7,434	7,434
525369	Utilities - Amick's Ferry	7,919	7,601	7,400	7,400	8,537	8,537
525373	Utilities - Cross Roads (FS 23)	6,057	5,316	6,000	6,000	6,227	6,227
525374	Utilities - Red Bank	9,023	6,548	8,300	8,300	9,169	9,169
525379	Utilities - Training Facility	17,020	16,675	18,000	19,000	18,602	18,602
525382	Utilities - Samaria	6,255	5,421	6,500	6,500	6,475	6,475
525393	Utilities - Hwy # 6 / Sharps Hill	8,749	6,899	8,000	8,000	9,143	9,143
525394	Utilities - Cedar Grove	8,127	5,875	6,500	6,500	8,258	8,258
525395	Utilities - Corley Mill	15,813	12,674	15,000	15,000	16,069	16,069
525400	Gas, Fuel, & Oil	315,520	223,173	295,800	238,090	235,090	235,090
525405	Small Equipment Fuel	0	1,331	4,200	4,200	4,200	4,200
525430	Emergency Generator Fuel	0	0	100	100	100	100

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenses:						
525500	Laundry and Linen	491	0	200	200	200	200
525600	Uniforms & Clothing	153,867	66,211	88,000	204,783	180,669	180,669
525700	Employee Service Awards	16,089	1,885	1,885	3,500	3,500	3,500
526500	Licenses & Permits	601	801	1,200	1,501	1,501	1,501
535000	Storm Disaster & Relief	0	0	250	250	250	250
538000	Claims & Judgments	338	500	500	500	500	500
	*** Total Operating**	**1,782,930**	**1,522,690**	**1,884,718**	**2,006,570**	**2,035,703**	**2,035,703**
	**** Total Personnel & Operating**	**13,125,362**	**12,113,737**	**13,755,061**	**14,991,408**	**14,761,388**	**14,761,388**
	Capital						
540000	Small Tools & Minor Equipment	7,847	5,319	6,564	15,095	14,730	14,730
540010	Minor Software	2,281	3,224	3,266	3,403	3,103	3,103
540020	Fire Hose	5,413	4,200	4,889	9,000	9,000	9,000
540021	Fire Ground & Special Equipment	40,753	34,127	36,000	36,000	36,000	36,000
540022	Personal Protective Equipment	114,856	46,358	101,661	60,500	60,500	60,500
540024	Haz-Mat Equipment	6,246	7,469	10,000	10,000	10,000	10,000
	All Other Equipment	669,633	495,324	839,741			
5AG110	Extraction Equipment Service/Upgrade				7,750	7,750	7,750
5AG111	(1) Smoke/Fog Production Machine				1,200	1,200	1,200
5AG112	(3) Rescue Training Manikins				1,800	1,800	1,800
5AG113	(1) Thermal Imaging Camera - Repl.				14,200	14,200	14,200
5AG114	(1) Air Compressor - Repl.				47,000	47,000	47,000
5AG115	Bay Door (Corley Mill) - Repl.				19,500	19,500	19,500
5AG116	(5) Station Sign Replacements				25,000	25,000	25,000
5AG117	Pad Replacement (Swansea)				8,000	8,000	8,000
5AG118	Station Alerting System (Pilot Program)				20,000	20,000	20,000
5AG119	(1) Color MFP Network Printer (F4) - Repl.				1,025	1,025	1,025
5AG120	(17) Bunker Gear				31,200	44,200	44,200
5AG121	(7) Minitor Pagers				4,560	3,990	3,990
5AG122	(7) 800 MHz Radios				32,400	28,350	28,350
5AG123	(1) Bunker Gear				0	2,600	2,600
5AG124	(1) Minitor Pager				0	570	570
5AG125	(1) 800 MHz Radios				0	4,050	4,050
5AG126	Training Facility - Burn Building				0	1,500,000	1,500,000
5AG127	(52) Mobile Data Terminals				129,363	129,363	129,363
5AG128	(50) Mounting Brackets				32,744	32,744	32,744
5AG129	(1) OSSI Software/Firehouse Interface				114,394	114,394	114,394
5AG130	(50) NetMotion Licenses				12,942	12,942	12,942
5AG131	(24) Firehouse Licenses				14,253	14,253	14,253
	(7) Standard Computers (F1A)				9,149	0	0
	(5) Standard Computers (F1A)				6,665	0	0
	(6) Bunker Gear				15,600	0	0
	(4) Minitor Pagers				2,280	0	0
	(4) 800 MHz Radios				16,200	0	0
	(1) Desk				150	0	0
	(1) Standard Laptop (F3)				1,125	0	0
	(1) Tablet (F7)				354	0	0
	(1) Desk				150	0	0
	(1) Personal Protective Equipment				2,600	0	0
	(1) Minitor Pager				570	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Capital Expenses:						
	(1) 800 MHz Radios				4,050	0	0
	(1) Standard Laptop (F3)				1,125	0	0
	(1) SUV w/Equipment				38,000	0	0
	Site Work				705,814	0	0
	Construction Costs				1,255,750	0	0
	Non-Construction Costs				608,085	0	0
	(1) Fire Rescue Boat				17,030	0	0
	**** Total Capital**	**847,029**	**596,021**	**1,002,121**	**3,336,026**	**2,166,264**	**2,166,264**
	***** Total Budget Appropriation**	**13,972,391**	**12,709,758**	**14,757,182**	**18,327,434**	**16,927,652**	**16,927,652**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	71,904	0	0	0
511114	Police Retirement - Sal. Adjustment	0	0	34,025	0	0	0
516100	Volunteer Subsistence	0	0	25,000	0	0	0
519901	Wage & Salary Adjustment	0	0	1,298,166	0	0	0
	*** Total Personnel**	**0**	**0**	**1,429,095**	**0**	**0**	**0**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	26,119	0	0	0
529903	Contingency	0	0	147,468	0	0	0
	*** Total Operating**	**0**	**0**	**173,587**	**0**	**0**	**0**
	****Total Personnel & Operating**	**0**	**0**	**1,602,682**	**0**	**0**	**0**
	Transfer To Other Funds:						
529906	Grant Contingency			200,000	0	0	0
	Fire Training Center Grant Match	0	0	0	0	0	0
814518	Narrowbanding Project	(102,788)	0	0	0	0	0
814527	Lex.Cty. East Region Srve. Center (Land)		206,667	206,667	0	0	0
	****Total Transfers To Other Funds**	**(102,788)**	**206,667**	**406,667**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
549904	Capital Contingency	0	0	0	0	0	0
549910	F/S Equipment Contingency	0	0	1,760,650	0	0	0
549911	Appliances (Contingency)	0	0	7,963	11,000	11,000	11,000
549914	Infrastructure Contingency	0	0	0	0	442,907	442,907
	**** Total Capital**	**0**	**0**	**1,768,613**	**11,000**	**453,907**	**453,907**
	***** Total Budget Appropriation**	**(102,788)**	**206,667**	**3,777,962**	**11,000**	**453,907**	**453,907**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	684,718	608,565	683,833	683,833	685,273	685,273
510101	State Supplement	1,310	1,168	1,305	1,305	1,298	1,298
510200	Overtime	1,406	752	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	37,204	33,392	30,401	30,401	30,401	30,401
511112	FICA Cost	49,886	44,005	54,739	54,739	54,848	54,848
511113	State Retirement	64,644	61,049	77,994	77,994	79,297	79,297
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	3,950	3,525	3,913	3,913	3,917	3,917
511213	State Retirement - Retiree	10,556	7,604	0	0	0	0
	*** Total Personnel**	**978,474**	**874,459**	**976,985**	**976,985**	**979,834**	**979,834**
	Operating Expenses						
520300	Professional Services	0	0	250	300	250	250
520303	Accounting/Auditing Services	0	4,825	0	0	0	0
520510	Interpeting Services	80	217	217	300	300	300
521000	Office Supplies	13,447	13,338	21,000	21,000	21,000	21,000
521100	Duplicating	5,516	6,233	4,200	4,400	4,200	4,200
521200	Operating Supplies	247	786	1,000	1,000	1,000	1,000
522200	Small Equipment Repairs & Maintenance	1,746	204	2,000	2,300	2,000	2,000
523110	Building Rental - (In-Kind)					94,040	94,040
	Judicial Bldg. - 11,755 sq.ft.						
524000	Building Insurance	2,876	2,947	2,963	3,000	3,094	3,094
524201	General Tort Liability Insurance	907	907	934	934	934	934
524202	Surety Bonds - 17	0	99	170	0	0	0
525000	Telephone	8,863	7,942	10,000	10,000	9,000	9,000
525021	Smart Phone Charges - 4	3,423	2,968	4,128	4,500	3,600	3,600
525041	E-mail Service Charges - 16	1,156	1,046	1,300	1,300	1,296	1,296
525042	Sharepoint Service Charges - 13	305	0	988	988	988	988
525100	Postage	25,344	24,310	26,000	26,500	26,500	26,500
525210	Conference, Meeting & Training Expense	3,838	4,899	9,900	10,900	9,900	9,900
525230	Subscriptions, Dues, & Books	800	755	870	900	900	900
525240	Personal Mileage Reimbursement	0	0	500	500	500	500
525389	Utilities - Judicial Center	49,150	50,279	51,972	52,000	49,946	49,946
527010	Jury Pay & Expenses	121,673	112,272	124,783	124,800	124,800	124,800
537699	Cost of Copy Sales	0	4,069	0	0	0	0
	*** Total Operating**	**239,371**	**238,097**	**263,175**	**265,622**	**354,248**	**354,248**
	**** Total Personnel & Operating**	**1,217,845**	**1,112,556**	**1,240,160**	**1,242,607**	**1,334,082**	**1,334,082**
	Capital						
540000	Small Tools & Minor Equipment	697	448	2,200	2,500	500	500
	All Other Equipment	13,775	10,711	16,311			
5AG132	(4) Standard Computers (F1A) - Repl.				3,800	3,800	3,800
	**** Total Capital**	**14,472**	**11,159**	**18,511**	**6,300**	**4,300**	**4,300**
	***** Total Budget Appropriation**	**1,232,317**	**1,123,715**	**1,258,671**	**1,248,907**	**1,338,382**	**1,338,382**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 8	281,174	243,880	279,713	279,713	279,369	279,369
511112	FICA Cost	18,767	16,137	21,398	21,398	21,372	21,372
511113	State Retirement	29,824	26,583	30,489	30,489	30,898	30,898
511120	Insurance Fund Contribution - 8	62,400	57,200	62,400	62,400	62,400	62,400
511130	Workers Compensation	844	732	839	839	837	837
	*** Total Personnel**	**393,009**	**344,533**	**394,839**	**394,839**	**394,876**	**394,876**
	Operating Expenses						
520100	Contracted Maintenance	261	269	1,970	2,160	300	300
520200	Contracted Services	0	0	1,320	1,500	1,320	1,320
520510	Interpeting Services	0	0	0	1,000	500	500
520702	Technical Currency & Support	2,194	2,014	2,640	3,200	3,200	3,200
521000	Office Supplies	6,629	5,716	6,595	8,644	7,000	7,000
521100	Duplicating	3,884	2,766	5,000	5,500	5,000	5,000
521200	Operating Supplies	169	902	905	1,000	500	500
522200	Small Equipment Repairs & Maintenance	377	274	1,500	1,500	500	500
523110	Building Rental - (In-Kind)					60,800	60,800
	Judicial Bldg. - 7,600 sq.ft.						
524000	Building Insurance	1,998	2,046	2,057	2,200	2,149	2,149
524201	General Tort Liability Insurance	236	236	234	243	243	243
524202	Surety Bonds - 8	0	47	80	0	0	0
524900	Data Processing Equipment Insurance	258	266	259	400	280	280
525000	Telephone	7,528	6,345	7,600	7,600	7,600	7,600
525041	E-mail Service Charges - 13/8	972	830	1,053	1,500	648	648
525100	Postage	2,346	4,128	5,000	6,000	5,000	5,000
525230	Subscriptions, Dues & Books	0	60	125	150	150	150
525389	Utilities - Judicial Center	34,130	34,915	36,090	40,000	34,682	34,682
	*** Total Operating**	**60,982**	**60,814**	**72,428**	**82,597**	**129,872**	**129,872**
	**** Total Personnel & Operating**	**453,991**	**405,346**	**467,267**	**477,436**	**524,748**	**524,748**
	Capital						
540000	Small Tools & Minor Equipment	766	1,221	1,500	1,500	500	500
	All Other Equipment	4,389	2,468	12,543			
5AG133	(3) Standard Computers (F1A) - Repl.				2,829	2,829	2,829
	**** Total Capital**	**5,155**	**3,688**	**14,043**	**4,329**	**3,329**	**3,329**
	***** Total Budget Appropriation**	**459,146**	**409,034**	**481,310**	**481,765**	**528,077**	**528,077**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 28.92	1,609,702	1,408,945	1,667,650	1,646,329	1,646,329	1,646,329
510200	Overtime	59	0	0	0	0	0
511112	FICA Cost	116,342	101,544	127,575	125,944	125,944	125,944
511113	State Retirement	133,132	126,200	165,531	160,616	165,485	165,485
511114	Police Retirement	19,264	18,113	19,983	26,670	20,621	20,621
511120	Insurance Fund Contribution - 29	226,200	207,350	226,200	226,200	226,200	226,200
511130	Workers Compensation	7,218	6,348	7,441	5,927	7,364	7,364
511213	State Retirement - Retiree	17,642	8,333	0	0	0	0
511214	Police Retirement - Retiree	4,922	5,313	0	0	0	0
	*** Total Personnel**	**2,134,481**	**1,882,147**	**2,214,380**	**2,191,686**	**2,191,943**	**2,191,943**
	Operating Expenses						
520200	Contracted Services	9,459	8,024	9,800	9,900	9,000	9,000
520219	Water & Other Beverage Service	3,890	3,754	4,440	3,960	3,960	3,960
520233	Towing Services	65	0	0	0	0	0
520500	Legal Services	14,200	14,265	43,000	43,000	43,000	43,000
520702	Technical Currency & Support	32,560	32,566	33,065	33,165	33,165	33,165
520800	Outside Printing	0	0	100	0	0	0
521000	Office Supplies	25,215	25,934	28,000	28,000	28,000	28,000
521100	Duplicating	4,611	3,618	5,000	6,028	5,500	5,500
521206	Training Supplies	486	493	500	500	500	500
522000	Building Repairs & Maintenance	136	328	400	0	0	0
522200	Small Equipment Repairs & Maint.	658	440	810	1,204	810	810
522300	Vehicle Repairs & Maintenance	3,382	545	1,450	1,300	1,300	1,300
523100	Building Rental	3,294	3,453	3,480	3,800	3,800	3,800
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.					132,736	132,736
524000	Building Insurance	4,359	4,466	4,490	4,689	4,689	4,689
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	2,184
524201	General Tort Liability Insurance	1,343	1,366	1,383	1,383	1,383	1,383
524202	Surety Bonds - 29	0	181	290	0	0	0
524900	Data Processing Equipment Insurance	258	266	259	276	280	280
525000	Telephone	18,072	16,856	18,500	18,500	18,500	18,500
525004	WAN Service Charges	240	0	0	0	0	0
525020	Pagers and Cell Phones	1,227	768	1,121	925	925	925
525021	Smart Phone Charges	6,168	5,051	6,006	5,400	5,400	5,400
525030	800 MHz Radio Service Charges - 4	2,269	2,135	2,514	2,424	2,441	2,441
525031	800 MHz Radio Maintenance Charges - 4	418	0	425	438	445	445
525041	E-mail Service Charges - 29	2,314	2,097	2,349	2,349	2,349	2,349
525042	Sharepoint Service Charges	305	0	228	0	0	0
525100	Postage	12,382	11,581	15,000	13,750	13,750	13,750
525110	Other Parcel Delivery Service	54	0	60	60	60	60
525210	Conference, Meeting & Training Expense	17,321	18,608	19,000	19,000	19,000	19,000
525230	Subscriptions, Dues, & Books	15,738	14,665	16,000	16,800	16,800	16,800
525240	Personal Mileage Reimbursement	565	116	1,000	400	400	400
525250	Motor Pool Reimbursement	7,476	7,595	11,800	8,010	8,010	8,010

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenses:						
525389	Utilities - Judicial Center	74,482	76,193	78,757	82,000	75,688	75,688
525400	Gas, Fuel, & Oil	10,909	4,941	9,200	7,530	7,530	7,530
525600	Uniforms & Clothing	375	393	400	400	400	400
	*** Total Operating**	**276,351**	**262,818**	**321,011**	**317,375**	**442,005**	**442,005**
	**** Total Personnel & Operating**	**2,410,832**	**2,144,965**	**2,535,391**	**2,509,061**	**2,633,948**	**2,633,948**
	Capital						
540000	Small Tools & Minor Equipment	2,368	1,403	1,500	1,500	1,500	1,500
540010	Minor Software	675	29,801	29,965	6,250	6,250	6,250
	All Other Equipment	29,625	84,350	87,641			
5AG134	(2) Window Servers - Repl.				59,150	59,150	59,150
5AG135	CJIS Security Project				38,692	38,692	38,692
	**** Total Capital**	**32,668**	**115,554**	**119,106**	**105,592**	**105,592**	**105,592**
	Grant Match Transfer:						
812460	Drug Court	27,000	27,000	27,000	27,000	27,000	27,000
812500	Victim Witness Prog.	24,000	24,000	24,000	24,000	24,000	24,000
812501	Juvenile Arbitration Grant	63,412	63,412	63,412	63,412	63,412	63,412
	*****Total Grant Match Transfer**	**114,412**	**114,412**	**114,412**	**114,412**	**114,412**	**114,412**

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON - 216,014
EDGEFIELD - 24,595
SALUDA - 19,171
MCCORMICK - 9,958

***** Total Budget Appropriation**	**2,557,912**	**2,374,931**	**2,768,909**	**2,729,065**	**2,853,952**	**2,853,952**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520502	Legal Services (Extradition)	10,454	9,059	6,000	10,000	10,000	10,000
523110	Building Rental - (In-Kind)					127,304	127,304
	Judicial Bldg. - 15,913 sq.ft.						
524000	Building Insurance	4,180	4,283	4,306	4,497	4,497	4,497
525000	Telephone - Circuit Judges	2,775	2,545	3,100	2,775	2,775	2,775
525389	Utilities - Judicial Center	71,427	73,068	72,500	73,820	72,584	72,584
	*** Total Operating**	**88,836**	**88,956**	**85,906**	**91,092**	**217,160**	**217,160**
	**** Total Personnel & Operating**	**88,836**	**88,956**	**85,906**	**91,092**	**217,160**	**217,160**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**88,836**	**88,956**	**85,906**	**91,092**	**217,160**	**217,160**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7	318,284	276,490	317,000	358,185	344,784	344,784
510101	State Supplement	1,424	1,148	1,278	1,270	1,270	1,270
510200	Overtime	8,030	4,489	3,500	3,500	3,500	3,500
510300	Part Time - 5 (3.125 - FTE)	136,497	109,768	131,923	131,894	131,892	131,892
511112	FICA Cost	33,404	28,850	34,708	37,856	36,831	36,831
511113	State Retirement	13,015	12,280	12,967	8,379	12,560	8,379
511114	Police Retirement	16,509	24,206	44,888	50,995	50,471	54,652
511120	Insurance Fund Contribution - 8	54,600	50,050	54,600	54,600	62,400	62,400
511130	Workers Compensation	11,742	9,514	11,279	12,376	12,018	12,018
511213	State Retirement - Retiree	0	919	0	0	0	0
511214	Police Retirement - Retiree	27,386	12,109	0	0	0	0
	*** Total Personnel**	**620,891**	**529,822**	**612,143**	**659,055**	**655,726**	**655,726**
	Operating Expenses						
520200	Contracted Services	54,946	59,671	63,000	72,000	48,714	48,714
520233	Towing Service	0	580	630	2,060	260	260
520248	Alarm Monitoring and Maintenance	378	0	450	450	450	450
520300	Professional Services	199,995	191,030	250,000	313,700	250,000	250,000
520305	Infectious Disease Services	0	0	1,505	1,505	1,505	1,505
520316	DNA Testing	0	0	900	1,000	900	900
520702	Technical Currency & Support	395	395	395	395	395	395
521000	Office Supplies	1,530	2,824	3,060	4,000	2,500	2,500
521100	Duplicating	422	589	1,000	1,200	1,000	1,000
521200	Operating Supplies	442	3,417	11,031	4,828	4,828	4,828
522200	Small Equipment Repairs & Maintenance	0	489	500	500	500	500
522300	Vehicle Repairs & Maintenance	1,692	1,688	2,455	4,500	3,000	3,000
523110	Building Rental - (In-Kind)					27,944	27,944
	Coroner Bldg. - 3,493 sq.ft.						
524000	Building Insurance	176	179	222	188	188	188
524100	Vehicle Insurance - 8	2,120	2,120	3,276	4,914	4,368	4,368
524201	General Tort Liability Insurance	1,706	1,706	1,757	1,757	1,834	1,834
524202	Surety Bonds	0	124	125	20	0	0
525000	Telephone	2,311	1,779	6,869	2,000	2,000	2,000
525004	WAN Service Charges - 9	3,498	2,996	5,400	4,800	4,800	4,800
525020	Pagers and Cell Phones	2,629	1,433	4,010	1,800	1,800	1,800
525021	Smart Phone Charges - 2	765	1,092	1,411	1,511	1,500	1,500
525030	800 MHz Radio Service Charges - 8	3,152	2,975	4,500	5,500	4,881	4,881
525031	800 MHz Radio Maint. Charges - 8	418	0	800	987	625	625
525041	E-mail Service Charges - 12	882	854	972	1,053	972	972
525100	Postage	576	694	690	1,000	750	750
525210	Conference, Meeting & Training Expense	2,950	1,434	5,000	6,500	5,000	5,000
525230	Subscriptions, Dues, & Books	2,030	1,725	3,265	2,135	2,135	2,135
525240	Personal Mileage Reimbursement	1,140	276	1,500	500	500	500
525250	Motor Pool Reimbursement	3,739	3,504	4,500	5,700	5,700	5,700
525380	Utilities - Coroner	11,303	9,298	9,371	13,200	11,487	11,487
525400	Gas, Fuel, & Oil	11,405	8,509	11,184	19,950	20,310	20,310
525600	Uniforms & Clothing	5,596	3,438	8,600	6,500	6,000	6,000
526600	Court Filling Fees	0	25	25	0	0	0
534101	Indigent Cremation	3,000	3,600	5,100	12,000	10,000	10,000
	*** Total Operating**	**319,196**	**308,446**	**413,503**	**498,153**	**426,846**	**426,846**
	**** Total Personnel & Operating**	**940,087**	**838,268**	**1,025,646**	**1,157,208**	**1,082,572**	**1,082,572**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	402	883	1,525	2,025	500	500
	All Other Equipment	77,271	59,982	67,455			
5AG136	(10) Burial Plots				3,000	3,000	3,000
5AG137	Video Camera System				8,950	8,950	8,950
5AG138	(4) 800 MHz Radio (P25 Upgrade)				1,912	1,912	1,912
5AG139	(1) 800 MHz Radio w/Accessories				5,105	5,105	5,105
5AG140	(1) Semi-Rugged Laptops (F5)				2,550	2,550	2,550
5AG141	(1) SUV				30,000	30,000	30,000
5AG142	(1) Transport Vehicle (SUV) - Lights & Accessories				42,200	42,200	42,200
	(1) 800 MHz Radio w/Accessories				5,105	0	0
	(1) Semi-Rugged Laptops (F5)				2,550	0	0
	**** Total Capital**	**77,673**	**60,865**	**68,980**	**103,397**	**94,217**	**94,217**
	Grant Match Transfer:						
814502	Auxiliary Building Renovation	(9,448)	0	0	0	0	0
	**** Total Grant Match Transfer**	**(9,448)**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,008,312**	**899,133**	**1,094,626**	**1,260,605**	**1,176,789**	**1,176,789**

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Operating Transfer:						
812619	Public Defender	514,306	514,306	514,306	514,306	514,306	514,306
	**** Total Operating Transfer**	**514,306**	**514,306**	**514,306**	**514,306**	**514,306**	**514,306**
	***** Total Budget Appropriation**	**514,306**	**514,306**	**514,306**	**514,306**	**514,306**	**514,306**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11	501,339	474,968	525,183	526,901	528,446	528,446
510101	State Supplement	1,279	1,147	1,274	1,274	1,274	1,274
510200	Overtime	7,624	25	0	19,516	0	0
510300	Part Time	0	0	0	15,000	0	0
511112	FICA Cost	35,980	33,729	40,274	41,456	40,524	40,524
511113	State Retirement	28,906	28,918	46,781	47,658	47,828	47,828
511114	Police Retirement	0	0	13,045	13,190	13,366	13,366
511120	Insurance Fund Contribution - 11	85,800	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	3,847	3,505	3,885	1,941	3,895	3,895
511213	State Retirement - Retiree	14,860	13,439	0	0	0	0
511214	Police Retirement - Retiree	12,551	11,740	0	0	0	0
	*** Total Personnel**	**692,186**	**646,121**	**716,242**	**752,736**	**721,133**	**721,133**
	Operating Expenses						
520300	Professional Services	0	0	17,640	5,300	5,000	5,000
520400	Advertising	0	0	500	500	500	500
520702	Technical Currency & Support	2,585	4,795	5,129	4,795	4,795	4,795
521000	Office Supplies	6,824	5,548	9,120	13,640	7,500	7,500
521100	Duplicating	2,441	2,113	2,504	2,700	2,700	2,700
522200	Small Equipment Repairs & Maintenance	315	160	500	1,000	500	500
523110	Building Rental - (In-Kind)					29,600	29,600
	Judicial Bldg. - 3,700 sq.ft.						
524000	Building Insurance	972	996	1,002	1,046	1,046	1,046
524201	General Tort Liability Insurance	769	769	792	792	792	792
524202	Surety Bonds - 10	0	64	99	0	0	0
525000	Telephone	3,405	3,120	3,402	3,436	3,436	3,436
525021	Smart Phone Charges - 2	706	639	968	1,272	1,272	1,272
525041	E-mail Service Charges - 11	650	817	891	891	891	891
525100	Postage	6,169	6,175	6,606	6,200	6,200	6,200
525210	Conference, Meeting & Training Expense	1,578	1,365	2,387	2,783	2,783	2,783
525230	Subscriptions, Dues, & Books	1,200	833	1,703	1,703	1,703	1,703
525240	Personal Mileage Reimbursement	0	0	150	150	150	150
525389	Utilities - Judicial Center	16,617	16,999	17,571	16,320	16,886	16,886
527040	Outside Personnel	2,550	0	0	0	0	0
537699	Cost of Copy Sales	0	956	0	0	0	0
	*** Total Operating**	**46,781**	**45,347**	**70,964**	**62,528**	**85,754**	**85,754**
	**** Total Personnel & Operating**	**738,967**	**691,468**	**787,206**	**815,264**	**806,887**	**806,887**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	182	1,561	1,936	563	563	563
	All Other Equipment	6,521	7,147	28,906			
5AG143	(1) Standard Computer (F1A) - Repl.				878	878	878
5AG144	(1) Standard Laptop (F3) - Repl.				1,125	1,125	1,125
5AG145	(1) Standard Network Printer (F1) - Repl.				768	768	768
5AG146	(3) Electric Time File Stamps				0	2,391	2,391
5AG147	(1) Tablet (F8) w/ Accessories				808	808	808
5AG148	(1) OnBase Document Management System				18,315	18,315	18,315
	(6) Electric Time File Stamps				4,783	0	0
	**** Total Capital**	**6,703**	**8,708**	**30,842**	**27,240**	**24,848**	**24,848**
	***** Total Budget Appropriation**	**745,670**	**700,176**	**818,048**	**842,504**	**831,735**	**831,735**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	234,534	208,948	245,836	235,581	235,581	235,581
511112	FICA Cost	16,689	15,023	18,806	18,022	18,022	18,022
511113	State Retirement	24,917	22,776	26,796	26,055	26,055	26,055
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	3,580	3,204	3,600	3,570	3,569	3,569
	*** Total Personnel**	**310,920**	**278,551**	**326,238**	**314,428**	**314,427**	**314,427**
	Operating						
521000	Office Supplies	477	454	1,100	1,229	1,229	1,229
521100	Duplicating	1,755	1,962	1,600	1,876	1,876	1,876
523110	Building Rental - (In-Kind)					9,600	9,600
	Judicial Bldg. - 1,200 sq.ft.						
524000	Building Insurance	315	323	324	339	339	339
524201	General Tort Liability Insurance	579	579	596	596	596	596
524202	Surety Bonds	0	23	0	0	0	0
525000	Telephone	912	838	930	930	930	930
525041	E-mail Service Charges - 4	324	282	324	325	325	325
525100	Postage	203	201	450	300	300	300
525210	Conference, Meeting & Training Expense	856	1,009	3,500	3,900	3,500	3,500
525230	Subscriptions, Dues, & Books	0	0	150	150	150	150
525389	Utilities - Judicial Center	5,380	5,504	5,689	6,385	5,467	5,467
527040	Outside Personnel (Temporary)	2,281	0	0	0	0	0
	*** Total Operating**	**13,082**	**11,175**	**14,663**	**16,030**	**24,312**	**24,312**
	*** Total Personnel & Operating**	**324,002**	**289,725**	**340,901**	**330,458**	**338,739**	**338,739**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	641	0	220			
5AG149	(3) Standard Computers (F1A) - Repl.				2,634	2,634	2,634
	(1) Monitor - Repl.				220	0	0
	**** Total Capital**	**641**	**0**	**220**	**2,854**	**2,634**	**2,634**
	***** Total Budget Appropriation**	**324,643**	**289,725**	**341,121**	**333,312**	**341,373**	**341,373**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 31	1,387,215	1,220,738	1,393,014	1,393,014	1,390,464	1,390,464
510200	Overtime	233	105	0	0	0	0
510300	Part Time - 5 (3.250 - FTE)	95,669	87,932	96,550	96,550	96,502	96,502
511112	FICA Cost	107,331	94,308	113,952	113,952	113,753	113,753
511113	State Retirement	83,862	76,802	93,966	95,227	91,844	91,844
511114	Police Retirement	72,942	65,623	84,146	86,217	90,210	90,210
511120	Insurance Fund Contribution - 34	265,200	243,100	265,200	265,200	265,200	265,200
511130	Workers Compensation	8,808	7,794	6,215	6,220	6,207	6,207
511214	Police Retirement - Retiree	15,947	15,396	0	0	0	0
	*** Total Personnel**	**2,037,207**	**1,811,799**	**2,053,043**	**2,056,380**	**2,054,180**	**2,054,180**
	Operating Expenses						
520200	Contracted Services	0	831	1,500	1,500	1,500	1,500
520219	Water & Other Beverage Service	96	91	165	165	165	165
520303	Accounting/Auditing Services	2,210	0	0	0	0	0
520500	Legal Services	0	265	265	500	500	500
520510	Interpreting Services	2,483	3,941	4,735	5,000	5,000	5,000
521000	Office Supplies	21,057	14,370	23,000	26,710	23,000	23,000
521100	Duplicating	8,925	7,864	8,500	9,000	9,000	9,000
522000	Building Repairs & Maintenance	102	472	500	500	500	500
522200	Small Equipment Repairs & Maintenance	327	353	350	0	0	0
523110	Building Rental - (In-Kind)					343,464	343,464
	Old Court H/B - 24,861 sg.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 Cntr. - 4,700 sq.ft.						
524000	Building Insurance	5,148	5,565	5,646	5,843	5,843	5,843
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,736	1,736	1,736
524202	Surety Bonds	0	198	260	0	0	0
524900	Data Processing Equipment Insurance	148	152	150	150	160	160
525000	Telephone	18,080	16,685	19,959	19,959	19,959	19,959
525004	WAN Service Charges	32,638	29,952	32,679	32,656	32,656	32,656
525021	Smart Phone Charges - 12	8,416	6,951	8,880	8,880	8,880	8,880
525041	E-mail Service Charges - 37	2,941	2,708	3,078	2,997	2,997	2,997
525100	Postage	39,318	39,426	43,500	44,100	43,500	43,500
525210	Conference, Meeting & Training Expense	13,441	13,920	20,315	24,500	20,355	20,355
525230	Subscriptions, Dues, & Books	4,846	3,880	6,005	6,005	6,005	6,005
525240	Personal Mileage Reimbursement	3,542	3,924	6,000	6,000	6,000	6,000
525301	Utilities - Courthouse	31,354	31,032	32,120	35,000	35,000	35,000
525312	Utilities - Mag. Dist. 3	5,038	4,454	5,138	5,100	5,119	5,119
525331	Utilities - Law Enf. Ctr.	8,121	6,743	7,609	7,500	8,252	8,252
525351	Utilities - Mag. Dist. 6	5,937	4,886	5,500	5,600	6,033	6,033
525353	Utilities - Mag. Dist. 4	10,845	9,627	11,583	9,500	11,020	11,020
525387	Utilities - Oak Grove	9,458	8,134	7,845	7,200	9,611	9,611

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenses:						
525388	Utilities - Lincreek Dr	7,759	7,350	8,303	8,200	7,884	7,884
525389	Utilities - Judicial Center	3,615	3,698	3,822	4,000	3,673	3,673
525500	Laundry & Linen Service	79	71	125	180	180	180
525600	Uniforms & Clothing	895	435	1,380	1,380	1,380	1,380
527010	Jury Pay and Expenses	45,174	46,430	75,000	75,000	75,000	75,000
527011	Mediation Services	8,280	4,140	9,660	9,600	9,600	9,600
527050	Election Poll Workers & Expenses	0	142	0	0	0	0
	*** Total Operating**	**301,958**	**280,373**	**355,308**	**364,461**	**703,972**	**703,972**
	**** Total Personnel & Operating**	**2,339,165**	**2,092,172**	**2,408,351**	**2,420,841**	**2,758,152**	**2,758,152**
	Capital						
540000	Small Tools & Minor Equipment	5,234	3,107	3,233	4,500	3,500	3,500
540010	Minor Software	35	35	45	45	45	45
	All Other Equipment	29,875	27,276	27,295			
5AG150	(4) Standard Computers (F1A) - Repl.				3,512	3,512	3,512
5AG151	(1) Standard Laptop (F3) - Repl.				1,273	1,273	1,273
5AG152	(8) Advanced Network Printers (F2) - Repl.				9,840	9,840	9,840
5AG153	(1) Shredder - Repl.				655	655	655
5AG154	(8) Flat Panel Monitors - Repl.				1,408	1,408	1,408
5AG155	(2) Time/Date Stamp Machines - Repl.				1,700	1,700	1,700
5AG156	Bond Court Payment Window - Repl.				655	655	655
5AG157	(2) Refrigerators - Repl.				960	960	960
5AG158	B/L Magistrate Carpet Replacement				7,411	7,411	7,411
5AG159	(1) Conference Phone				559	559	559
	(1) Standard Computer (F1A)				1,483	0	0
	(7) Magnetometers				35,000	0	0
	(7) Handheld Wands				2,625	0	0
	(7) Side Tables				1,575	0	0
	Renovation Costs - Swansea				16,716	0	0
	Renovation Costs - Cayce-West Columbia				268,318	0	0
	**** Total Capital**	**35,144**	**30,418**	**30,573**	**358,235**	**31,518**	**31,518**
	***** Total Budget Appropriation**	**2,374,309**	**2,122,590**	**2,438,924**	**2,779,076**	**2,789,670**	**2,789,670**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520700	Technical Services	0	0	3,937	4,200	4,200	4,200
520702	Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	35,000
520703	Computer Hardware Maintenance	1,344	1,232	1,344	1,344	1,344	1,344
525003	T-1 Line Charges	1,563	1,657	1,827	2,474	2,474	2,474
525004	WAN Service Charges	1,784	1,636	1,910	2,894	2,894	2,894
525021	Smart Phone Charges - 1	879	693	804	804	804	804
525042	Sharepoint Service Charges	977	0	1,216	0	0	0
525210	Conference, Meeting & Training Expense	0	0	250	250	250	250
525240	Personal Mileage Reimbursement	0	0	583	583	583	583
	*** Total Operating**	**41,547**	**40,218**	**46,871**	**47,549**	**47,549**	**47,549**
	**** Total Personnel & Operating**	**41,547**	**40,218**	**46,871**	**47,549**	**47,549**	**47,549**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	363	0	0	0
	All Other Equipment	107	0	0			
	**** Total Capital**	**107**	**0**	**363**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**41,654**	**40,218**	**47,234**	**47,549**	**47,549**	**47,549**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental (In-Kind)	60,888	45,666	60,888	60,888	60,888	60,888
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = $22,024.00						
	- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = $38,864.00						
524000	Building Insurance	1,127	1,162	578	1,220	1,220	1,220
	- Dept. Of Juvenile Justice - 2,753sq.ft. $441						
	- Probation/Pardon/Parole - 4,858sq.ft. $779						
525309	Utilities - Lexington Memorial Plaza	5,835	5,932	6,540	6,630	6,540	6,540
525385	Utilities - Auxiliary Admin. Building	12,298	11,837	15,500	13,448	13,450	13,450
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $4,842						
	- Probation/Pardon/Parole - 4,858sq.ft. $8,608						
525389	Utilities - Judicial Center	1,485	1,519	1,550	1,550	1,550	1,550
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**81,633**	**66,116**	**85,056**	**83,736**	**83,648**	**83,648**
	**** Total Personnel & Operating**	**81,633**	**66,116**	**85,056**	**83,736**	**83,648**	**83,648**
	Capital						
540000	Small Tools & Minor Equipment	0	4,494	4,495	0	0	0
	All Other Equipment	39,218	0	0			
	**** Total Capital**	**39,218**	**4,494**	**4,495**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**120,851**	**70,610**	**89,551**	**83,736**	**83,648**	**83,648**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 34/10	1,806,999	1,663,380	1,848,202	2,035,059	2,040,634	667,218
510101	State Supplement	1,273	1,146	1,268	1,268	1,268	1,268
510199	Special Overtime	886	0	3,500	3,500	3,500	3,500
510200	Overtime	25,887	20,301	15,000	30,000	30,000	30,000
510300	Part Time - 1-PT/LS - (4.50 - FTE)	125,882	87,871	108,399	112,404	112,185	0
511112	FICA Cost	140,997	127,693	151,192	166,940	167,350	53,702
511113	State Retirement	93,910	99,076	109,811	121,210	126,461	22,819
511114	Police Retirement	84,623	70,795	129,933	183,881	143,470	68,105
511120	Insurance Fund Contribution - 34/10	257,400	241,800	263,900	288,600	288,600	78,000
511130	Workers Compensation	40,107	32,633	37,170	43,828	42,271	18,370
511131	SC Unemployment	114	1,956	0	0	0	0
511213	State Retirement - Retiree	8,027	8,812	0	0	0	0
511214	Police Retirement - Retiree	44,400	34,433	0	0	0	0
515600	Clothing Allowance	4,000	1,800	5,600	6,400	6,400	3,200
	*** Total Personnel**	**2,634,505**	**2,391,696**	**2,673,975**	**2,993,090**	**2,962,139**	**946,182**
	Operating Expenses						
520100	Contracted Maintenance	120	0	3,500	0	0	0
520200	Contracted Services	2,199	1,962	5,940	2,520	2,520	2,400
520233	Towing Service	150	0	390	455	390	130
520300	Professional Services	30,817	44,442	86,550	89,030	86,550	0
520302	Drug Testing Services	2,376	2,160	3,240	3,240	3,240	0
520307	Accreditation Services	5,000	5,218	6,000	6,000	6,000	6,000
520400	Advertising & Publicity	50	0	2,500	2,500	2,500	0
520500	Legal Services	7,445	1,566	18,000	18,000	18,000	18,000
520702	Technical Currency & Support	3,540	1,600	4,750	4,750	4,750	0
520703	Computer Hardware Maintenance	880	6,402	6,900	6,900	6,900	0
520800	Outside Printing	0	0	1,500	500	500	500
521000	Office Supplies	26,462	19,879	26,000	32,120	28,800	3,000
521100	Duplicating	9,594	9,889	11,200	11,200	11,200	11,200
521200	Oper. Supplies (Computer/Microfilm)	12,827	2,207	15,000	15,300	15,000	5,000
521206	Training Supplies	58,097	73,068	107,525	115,585	107,000	0
521207	OSHA Supplies	19,821	6,824	24,282	24,282	24,285	0
521208	Police Supplies	0	0	500	1,300	500	125
522200	Small Equipment Repairs & Maintenance	3,251	1,853	8,500	8,500	8,500	0
522300	Vehicle Repairs & Maintenance	2,719	4,256	12,000	12,000	11,000	4,230
522601	Firing Range Repairs & Maintenance	558	1,006	3,000	3,000	3,000	0
524000	Building Insurance	349	357	360	375	375	375
524100	Vehicle Insurance - 10/7	4,240	5,875	6,552	6,552	6,551	3,822
524201	General Tort Liability Insurance	9,228	9,228	9,505	11,740	11,019	5,287
524202	Surety Bonds	0	417	410	0	0	0
524204	Polygraph Examiner Bond	200	200	450	450	450	450
524900	Data Processing Equipment Insurance	648	667	670	691	691	0
525000	Telephone	16,453	15,430	18,324	18,756	18,756	3,780
525004	WAN Service Charges	0	0	0	1,440	960	0
525020	Pagers and Cell Phones - 2	1,771	2,359	4,660	5,460	5,040	1,128
525021	Smart Phone Charges - 13/6	8,495	11,575	13,200	15,744	14,100	5,760
525030	800 MHz Radio Service Charges - 14/9	7,036	6,641	9,529	11,572	10,891	6,120
525031	800 MHz Maintenance Charges - 14/9	1,048	1,062	1,120	1,120	1,120	711

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
525041	E-mail Service Charges - 52/10	3,832	3,831	4,050	4,455	4,455	810
525042	Sharepoint Service Charges -	0	0	160	160	160	0
525100	Postage	14,218.00	11,374	18,040	17,840	17,840	17,840
525110	Other Parcel Delivery Service	629	517	1,200	1,200	1,200	1,200
525201	Transportation & Education - Sheriff	2,722	0	6,000	6,000	6,000	6,000
525210	Conference, Meeting & Training Expense	16,629	15,011	34,000	53,000	36,000	5,000
525230	Subscriptions, Dues, & Books	8,680	10,776	12,000	19,120	13,080	12,000
525240	Personal Mileage Reimbursement	465	283.3	1,600	1,600	1,600	200
525331	Utilities - Law Enf. Ctr.	13,427	10,906	16,381	15,525	15,525	15,525
525400	Gas, Fuel & Oil	24,690	19,590	24,000	51,525	45,525	42,000
525600	Uniforms & Clothing	2,029	3,150	5,000	24,000	16,000	3,000
538000	Claims & Judgements (Litigation)	0	0	0	0	0	7,500
	*** Total Operating**	**322,695**	**311,581**	**534,488**	**625,507**	**567,973**	**189,093**
	**** Total Personnel & Operating**	**2,957,200**	**2,703,278**	**3,208,463**	**3,618,597**	**3,530,112**	**1,135,275**
	Capital						
540000	Small Tools & Minor Equipment	3,127	2,549	4,321	5,800	5,600	1,000
540010	Minor Software	2,038	0	3,900	21,040	18,040	0
	All Other Equipment	73,596	68,734	98,809			
	(1) Unmarked SUV w/ Equipment - Repl.				32,500	32,500	0
	(1) Laptop Computer (F4) w/ Accessories				0	2,200	0
	(1) Monitor for Laptop				0	300	0
	(1) Used Desk				0	100	0
	Firing Range Safety Enhancement				50,000	0	0
	(1) Fully-Rugged Laptop (F6) - Repl.				5,500	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) Unmarked SUV w/ Equipment				32,500	0	0
	(1) Desk				2,000	0	0
	(1) Monitor				300	0	0
	**** Total Capital**	**78,761**	**71,283**	**107,030**	**152,790**	**58,740**	**1,000**
	***** Total Budget Appropriation**	**3,035,961**	**2,774,561**	**3,315,493**	**3,771,387**	**3,588,852**	**1,136,275**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 19				0	0	895,028
511112	FICA Cost				0	0	68,470
511113	State Retirement				0	0	46,010
511114	Police Retirement				0	0	65,817
511120	Insurance Fund Contribution - 19				0	0	148,200
511130	Workers Compensation				0	0	17,344
515600	Clothing Allowance				0	0	800
	*** Total Personnel**				**0**	**0**	**1,241,669**
	Operating Expenses						
520100	Contracted Services				0	0	2,700
520233	Towing Service				0	0	65
520300	Professional Services				0	0	79,900
520302	Drug Testing Services				0	0	3,240
520400	Advertising & Publicity				0	0	1,000
521000	Office Supplies				0	0	3,300
521200	Oper. Supplies (Computer/Microfilm)				0	0	7,000
521208	Police Supplies				0	0	125
522300	Vehicle Repairs & Maintenance				0	0	1,170
524100	Vehicle Insurance - 2				0	0	1,092
524201	General Tort Liability Insurance				0	0	4,061
525000	Telephone				0	0	7,092
525020	Pagers and Cell Phones - 4				0	0	1,200
525021	Smart Phone Charges - 4				0	0	3,780
525030	800 MHz Radio Service Charges - 3				0	0	2,040
525031	800 MHz Maintenance Charges - 3				0	0	240
525041	E-mail Service Charges - 19				0	0	1,539
525202	Certified Officer Training - Payments				0	0	20,000
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	250
525240	Personal Mileage Reimbursement				0	0	1,000
525331	Utilities - Law Enf. Ctr.				0	0	0
525400	Gas, Fuel & Oil				0	0	14,000
525600	Uniforms & Clothing				0	0	2,100
	*** Total Operating**				**0**	**0**	**161,894**
	**** Total Personnel & Operating**				**0**	**0**	**1,403,563**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,600
540010	Minor Software				0	0	440
	All Other Equipment						
5AG161	(1) Laptop Computer (F4) w/Accessories				0	0	2,200
5AG162	(1) Monitor				0	0	300
5AG163	(1) Used Desk				0	0	100
	**** Total Capital**				**0**	**0**	**4,640**
	***** Total Budget Appropriation**				**0**	**0**	**1,408,203**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4				0	0	216,752
511112	FICA Cost				0	0	16,582
511114	Police Retirement				0	0	29,782
511120	Insurance Fund Contribution - 4				0	0	31,200
511130	Workers Compensation				0	0	7,283
	*** Total Personnel**				**0**	**0**	**301,599**
	Operating Expenses						
520100	Contracted Services				0	0	788
520219	Water & Beverage Service				0	0	1,210
520233	Towing Service				0	0	130
521000	Office Supplies				0	0	3,000
521206	Training Supplies				0	0	107,000
521208	Police Supplies				0	0	18,125
522200	Small Equipment Repairs & Maintenance				0	0	5,500
522300	Vehicle Repairs & Maintenance				0	0	2,630
522601	Firing Range Repairs & Maintenance				0	0	3,000
524100	Vehicle Insurance - 3				0	0	1,638
524201	General Tort Liability Insurance				0	0	2,992
525000	Telephone				0	0	1,584
525004	WAN Service Charges				0	0	0
525020	Pagers and Cell Phones - 3				0	0	1,056
525030	800 MHz Radio Service Charges - 3				0	0	2,040
525031	800 MHz Maintenance Charges - 3				0	0	240
525041	E-mail Service Charges - 7				0	0	567
525210	Conference, Meeting & Training Expense				0	0	12,000
525230	Subscriptions, Dues, & Books				0	0	1,730
525240	Personal Mileage Reimbursement				0	0	100
525362	Utilities - LE / Training Ctr.				0	0	24,316
525400	Gas, Fuel & Oil				0	0	19,000
525600	Uniforms & Clothing				0	0	7,800
	*** Total Operating**				**0**	**0**	**216,446**
	**** Total Personnel & Operating**				**0**	**0**	**518,045**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
540010	Minor Software				0	0	0
	All Other Equipment						
	**** Total Capital**				**0**	**0**	**1,000**
	***** Total Budget Appropriation**				**0**	**0**	**519,045**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 14				0	0	734,056
510300	Part Time -2-PT/LS - (3.42 - FTE)				0	0	108,622
511112	FICA Cost				0	0	64,465
511113	State Retirement				0	0	60,790
511114	Police Retirement				0	0	40,264
511120	Insurance Fund Contribution - 14				0	0	109,200
511130	Workers Compensation				0	0	14,143
515600	Clothing Allowance				0	0	800
	*** Total Personnel**				**0**	**0**	**1,132,340**
	Operating Expenses						
520100	Contracted Maintenance				0	0	34,057
520200	Contracted Services				0	0	40,640
520233	Towing Service				0	0	130
520246	NCIC Access Fee				0	0	5,160
520300	Professional Services				0	0	32,050
520702	Technical Currency & Support				0	0	332,867
520703	Computer Hardware Maintenance				0	0	56,778
521000	Office Supplies				0	0	3,000
521200	Oper. Supplies (Computer/Microfilm)				0	0	4,500
522200	Small Equipment Repairs & Maintenance				0	0	24,500
522300	Vehicle Repairs & Maintenance				0	0	2,970
523100	Building Rental				0	0	6,000
524100	Vehicle Insurance - 5				0	0	2,730
524201	General Tort Liability Insurance				0	0	3,268
524202	Surety Bonds				0	0	0
524900	Data Processing Equipment Insurance				0	0	691
525000	Telephone				0	0	6,300
525004	WAN Service Charges				0	0	174,480
525020	Pagers and Cell Phones - 1				0	0	396
525021	Smart Phone Charges - 9				0	0	8,676
525030	800 MHz Radio Service Charges - 4				0	0	2,720
525031	800 MHz Maintenance Charges - 4				0	0	320
525041	E-mail Service Charges - 17				0	0	1,377
525042	Sharepoint Service Charges - 2				0	0	480
525050	SLED Telecommunications Charges				0	0	5,688
525210	Conference, Meeting & Training Expense				0	0	10,000
525230	Subscriptions, Dues, & Books				0	0	1,500
525240	Personal Mileage Reimbursement				0	0	300
525400	Gas, Fuel & Oil				0	0	35,000
525600	Uniforms & Clothing				0	0	3,100
	*** Total Operating**				**0**	**0**	**799,678**
	**** Total Personnel & Operating**				**0**	**0**	**1,932,018**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
540010	Minor Software				0	0	176,000
	All Other Equipment						
5AG172	(1) SAN w/ Accessories - Repl.				0	0	30,000
	**** Total Capital**				**0**	**0**	**207,000**
	***** Total Budget Appropriation**				**0**	**0**	**2,139,018**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 228.375/3	10,140,621	9,341,274	10,581,179	11,658,955	10,669,987	202,072
510199	Special Overtime	530,236	571,559	300,000	615,100	500,000	0
510200	Overtime	9,191	8,947	10,000	12,000	10,000	0
510210	Overtime - Dog Care	14,547	14,318	16,380	16,380	16,380	0
510300	Part Time - 8 (4.4375 - FTE)	136,014	157,979	176,022	176,022	180,958	0
511112	FICA Cost	770,871	719,689	855,544	954,602	870,365	15,459
511113	State Retirement	39,719	35,125	51,923	82,126	52,208	0
511114	Police Retirement	1,217,917	1,179,858	1,435,837	1,667,512	1,498,385	27,765
511120	Insurance Fund Contribution - 229.375/3	1,780,025	1,640,031	1,791,435	1,991,925	1,804,725	23,400
511130	Workers Compensation	351,544	328,225	361,405	416,939	367,903	4,819
511131	SC Unemployment	0	224	0	0	0	0
511213	State Retirement - Retiree	7,610	8,812	0	0	0	0
511214	Police Retirement - Retiree	139,047	123,968	0	0	0	0
515600	Clothing Allowance	41,200	31,800	40,400	48,000	44,800	0
	*** Total Personnel**	**15,178,542**	**14,161,810**	**15,620,125**	**17,639,561**	**16,015,711**	**273,515**
	Operating Expenses						
520100	Contracted Maintenance	27,740	30,214	31,388	31,388	31,388	0
520200	Contracted Services	0	0	0	40,520	40,520	0
520219	Water & Other Beverage Service	468	839	842	1,210	1,210	0
520230	Pest Control	2,900	2,900	6,030	8,530	8,530	0
520231	Garbage Pickup Service	330	410	955	954	954	0
520233	Towing Service	8,940	8,866	11,760	12,930	11,825	5,325
520242	Hazardous Materials Disposal	0	231	1,800	1,800	1,800	0
520246	NCIC Access Fee	1,920	1,920	2,160	2,160	2,160	0
520300	Professional Services	8,688	16,141	52,000	41,450	41,450	0
520316	DNA Testing	1,650	4,650	8,000	8,000	8,000	0
520400	Advertising	1,699	1,727	4,000	4,000	4,000	0
520702	Technical Currency & Support	237,177	244,847	250,343	291,910	291,910	0
520703	Computer Hardware Maintenance	10,585	18,625	33,944	42,378	42,378	0
520800	Outside Printing	395	0	3,500	3,500	3,500	0
521000	Office Supplies	37,439	37,368	44,940	57,340	51,800	500
521100	Duplicating	15,394	12,858	24,500	27,100	27,100	27,100
521200	Operating Supplies	45,818	35,276	58,720	71,400	63,600	1,000
521208	Police Supplies	71,356	15,541	59,790	70,450	56,850	0
521210	Canine Supplies (Dog Food, Training)	6,901	7,374	8,500	14,900	11,900	0
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	0
522050	Generator Repairs & Maintenance	843	660	3,500	4,500	4,500	0
522100	Heavy Equipment Repairs & Maint.	127	0	3,000	3,000	3,000	0
522200	Small Equipment Repairs & Maint.	30,199	28,397	48,045	53,750	53,750	0
522201	Fuel Site Repair & Maintenance	795	537	800	800	800	0
522300	Vehicle Repairs & Maintenance	192,729	192,998	271,950	296,875	279,875	4,643
522400	Water Craft Repairs & Maintenance	5,449	5,349	29,715	20,000	20,000	0
522500	Aviation Repairs & Maintenance	6,575	5,176	20,000	30,000	30,000	0
523100	Building Rental	40,054	24,668	40,800	28,800	28,800	0
523200	Equipment Rental	800	0	2,000	2,000	2,000	0
524000	Building Insurance	8,399	8,536	8,795	8,963	8,963	8,963
524100	Vehicle Insurance - 3	120,045	136,915	140,868	145,236	134,838	1,638
524101	Comprehensive Insurance - 1/0	615	623	1,000	643	643	0
524201	General Tort Liability Insurance	157,340	157,340	162,060	176,383	163,550	2,235

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
524202	Surety Bonds	0	2,227	2,822	0	0	0
524400	Water Craft Insurance - 10/0	4,504	4,504	5,029	4,639	4,639	0
524500	Aircraft Insurance - 1/0	3,950	3,485	5,000	5,000	5,000	0
525000	Telephone	58,890	54,709	64,526	71,004	67,260	789
525004	WAN Service Charges	132,396	129,838	171,552	174,000	165,840	0
525020	Pagers and Cell Phones	47,867	43,691	56,220	55,500	53,400	0
525021	Smart Phone Charges - 3	16,455	20,032	22,800	32,520	32,520	2,952
525030	800 MHz Radio Service Charges - 5	136,328	130,027	185,815	198,892	187,315	3,400
525031	800 MHz Radio Maintenance - 5	15,276	15,270	21,840	22,000	22,000	400
525041	E-mail Service Charges - 3	24,312	24,295	24,138	28,836	26,892	243
525042	Sharepoint Service Charges - 3/0	0	0	240	240	280	0
525050	SLED Telecommunication Charges	1,045	958	1,140	1,140	1,140	0
525202	Certified Officer Training - Payments	12,337	10,031	20,000	20,000	20,000	0
525210	Conference, Meeting & Training Expense	62,918	55,754	67,000	102,000	68,000	5,000
525230	Subscriptions, Dues, & Books	14,526	14,214	25,618	28,500	27,780	800
525240	Personal Mileage Reimbursement	157	611	1,200	1,200	1,200	0
525250	Motor Pool Reimbursement	0	0	500	500	500	500
525330	Utilities - K-9 Office Unit	1,807	1,361	2,530	2,530	2,530	0
525331	Utilities - Law Enf. Ctr.	104,860	88,116	131,004	131,004	106,558	106,558
525359	Utilities - Chapin Substation	942	4,584	10,000	6,428	6,428	0
525361	Utilities - Gaston Substation	0	0	2,500	2,500	2,500	0
525362	Utilities - LE / Training Center	21,108	16,664	20,000	24,316	24,316	0
525376	Utilities - Helicopter Storage Building	2,202	2,336	4,530	5,105	4,530	0
525378	Utilities - Bundrick Island	5,670	4,762	7,038	7,038	7,038	0
525383	Utilities - River Oaks Substation	1,000	1,013	940	1,194	1,194	0
525384	Utilities - West Region	6,293	5,253	3,975	7,535	7,535	0
525388	Utilities - Lincreek Dr	7,759	7,350	9,315	9,674	9,315	0
525396	Utilities - South Region	15,689	14,172	17,990	19,514	17,990	0
525397	Utilities - Ashland Substation	2,778	2,726	3,354	3,630	3,354	0
525400	Gas, Fuel, & Oil	987,973	663,448	1,137,305	1,250,200	1,148,200	21,000
525405	Small Equipment Fuel	0	0	1,000	1,500	1,000	0
525410	Aviation Operations Fuel	17,986	10,018	32,000	27,500	27,500	0
525420	Water Craft Operations Fuel	9,471	6,999	17,650	22,754	22,754	0
525430	Emergency Generator Fuel	0	0	1,000	1,000	1,000	0
525600	Uniforms & Clothing	115,549	151,901	163,400	239,000	178,000	4,500
526500	Licenses & Permits	701	630	1,500	1,500	1,500	1,500
526600	Court Filing Fees	1,975	2,750	3,000	5,500	5,500	0
529000	Unclassified	25,000	35,000	50,000	50,000	50,000	0
538000	Claims & Judgments (Litigation)	2,185	1,300	2,500	2,500	2,500	0
	*** Total Operating**	**2,905,279**	**2,531,013**	**3,638,676**	**4,075,763**	**3,751,602**	**199,046**
	**** Total Personnel & Operating**	**18,083,821**	**16,692,824**	**19,258,801**	**21,715,324**	**19,767,313**	**472,561**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	41,670	22,084	41,878	69,785	53,485	1,000
540010	Minor Software	300	695	3,622	113,880	105,600	0
	All Other Equipment	1,973,667	1,447,506	1,755,243			
	(10) 800 MHz Radios - Repl.				53,000	53,000	0
	(1) Unmarked 4X4 SUV w/ Equipment - Repl.				35,500	35,500	0
	(5) Unmarked SUVs w/ Equipment - Repl.				162,500	162,500	0
	(2) Unmarked 1/2 Ton Pickups w/ Equip. - Repl.				58,000	58,000	0
	(1) Marked 3/4 Ton 4X4 Pickup w/ Equip. - Repl.				32,000	32,000	0
	(1) Marked 3/4 Ton Pickup w/ Util. Bdy & Equip. - Repl.				38,000	38,000	0
	(4) In-Car 800 Mhz Radios - Repl.				0	21,200	0
	(22) Marked SUVs w/Equipment - Repl.				0	781,000	0
	(1) SAN w/Accessories				0	30,000	0
	Carpet Replacement - North Region				14,500	0	0
	(2) Enclosed Work Spaces - W. Region				18,700	0	0
	(4) Task Chairs - Front Desk - Repl.				4,940	0	0
	(1) Recording System - Front Desk - Repl.				9,800	0	0
	(1) Automated Fingerprint ID System - Repl.				82,500	0	0
	(4) Cameras - Forensics Unit - Repl.				8,000	0	0
	Building Renovations - Evidence Storage				514,000	0	0
	(4) Gyro Stabilized Binoculars - Marine Patrol				4,400	0	0
	(10) Float Suits - Marine Patrol - Repl.				16,500	0	0
	(4) 800 MHz Radio Headsets - Marine Patrol				3,500	0	0
	(5) In-Boat 800 MHz Radios - Marine Patrol				26,500	0	0
	(2) Engines for Fire Boat - Repl.				41,800	0	0
	(3) Air Monitoring Dive Computers				2,750	0	0
	(1) Underwater Digital Camera & Housing				3,000	0	0
	(2) Full Face Mask w/ Communications				3,410	0	0
	(2) Dry Suits				7,100	0	0
	(1) Underwater Communications System				1,540	0	0
	(2) Police Mountain Bikes - Repl.				2,910	0	0
	(1) Full Service K-9 w/ Training - Repl.				13,200	0	0
	(2) In-Car Video System - K-9 Unit - Repl.				9,900	0	0
	(2) Bite Suits - K-9 Unit - Repl.				3,480	0	0
	Existing Kennel Reconditioning				8,800	0	0
	Existing Robot Reconditioning				11,000	0	0
	(20) Electronic Control Devices - Repl.				33,000	0	0
	(1) Information Center w/ Service				3,405	0	0
	(5) Standard Computer (F1A) - Repl.				6,600	0	0
	Disaster Recovery Site Setup				220,000	0	0
	(20) Standard Laptops (F3) - Repl.				44,000	0	0
	(40) Fully-Rugged Laptops (F6) - Repl.				208,000	0	0
	(1) VMware Host Server - Repl.				22,000	0	0
	(25) In-Car 800 MHz Radios - Repl.				132,500	0	0
	Advanced Authentication Lic., Maint., & Hdwr.				176,000	0	0
	Security Improv./Renovation - Main Lobby				500,000	0	0
	(1) Secure System Info Sharing License				35,640	0	0
	(200) Portable Vehicle Printers w/ Acc.				155,000	0	0
	(1) Server Room UPS				33,000	0	0
	(1) High Speed Production Scanner - Records				14,300	0	0
	(27) Marked SUVs w/ Equipment - Repl.				958,500	0	0
	(1) Standard Computer (F1A)				1,320	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	(1) Monitor				300	0	0
	(1) Desk				2,000	0	0
	(2) Standard Computers (F1A)				2,640	0	0
	(2) Monitors				600	0	0
	(1) Standard Computer (F1A)				1,320	0	0
	(1) Monitor				300	0	0
	(1) Desk				2,000	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) 800 MHz Radio w/Accessories				5,300	0	0
	(1) Semi-Rugged Laptop (F5)				2,200	0	0
	(1) Monitor				300	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) Unmarked SUV w/Equipment				32,500	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) 800 MHz Radio w/Accessories				5,300	0	0
	(1) Semi-Rugged Laptop (F5)				2,200	0	0
	(1) Monitor				300	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) Marked 3/4 Ton Pickup w/ Util. Bdy & Equip.				38,000	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) Full Service K-9 w/ Training				13,200	0	0
	(1) Fully-Rugged Laptop (F6)				5,200	0	0
	(1) Vehicle Printer w/Accessories				775	0	0
	(1) 800 MHz Radio w/Accessories				5,300	0	0
	(1) In-Car 800 MHz Radio w/Acc.				5,300	0	0
	(1) In-Car Camera System w/Acc.				4,950	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) MCT/MFR Licensing				3,500	0	0
	(1) Marked SUV w/K-9 Equipment				45,000	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) 800 MHz Radio w/Accessories				5,300	0	0
	(1) Semi-Rugged Laptop (F5)				2,200	0	0
	(1) Monitor				300	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) Unmarked 1/2 Ton Pickup w/Equip.				29,000	0	0
	(2) Electronic Control Device w/Acc.				3,300	0	0
	(2) Personal Protection Equip. Kit				1,800	0	0
	(2) 800 MHz Radio w/Accessories				10,600	0	0
	(2) Semi-Rugged Laptop (F5)				4,400	0	0
	(2) Monitor				600	0	0
	(2) Handgun w/Accessories				1,200	0	0
	(2) Unmarked SUVs w/Equipment				65,000	0	0
	(2) Electronic Control Device w/Acc.				3,300	0	0
	(2) Personal Protection Equip. Kit				1,800	0	0
	(2) Fully-Rugged Laptop (F6)				10,400	0	0
	(2) Vehicle Printers w/Accessories				1,550	0	0
	(2) 800 MHz Radio w/Accessories				10,600	0	0
	(2) Handgun w/Accessories				1,200	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	(2) MCT/MFR Licensing				7,000	0	0
	(2) Marked SUVS w/Equipment				71,000	0	0
	(2) In-Car 800 MHz Radio w/Acc.				10,600	0	0
	(2) In-Car Camera w/Accessories				9,900	0	0
	(2) Radar w/Accessories				3,600	0	0
	(2) Lidar w/Accessories				6,000	0	0
	(2) Electronic Control Device w/Acc.				3,300	0	0
	(2) Personal Protection Equip. Kit				1,800	0	0
	(2) Fully-Rugged Laptop (F6)				10,400	0	0
	(2) Vehicle Printers w/Accessories				1,550	0	0
	(2) 800 MHz Radio w/Accessories				10,600	0	0
	(2) Handgun w/Accessories				1,200	0	0
	(2) MCT/MFR Licensing				7,000	0	0
	(2) Marked SUVS w/Equipment				71,000	0	0
	(3) Standard Computer (F1A) w/Acc.				3,960	0	0
	(3) Monitor				900	0	0
	(3) Desk				6,000	0	0
	(3) Electronic Control Device w/Acc.				4,950	0	0
	(3) Personal Protection Equip. Kit				2,700	0	0
	(3) Fully-Rugged Laptop (F6)				15,600	0	0
	(3) Vehicle Printers w/Accessories				2,325	0	0
	(3) 800 MHz Radio w/Accessories				15,900	0	0
	(3) Handgun w/Accessories				1,800	0	0
	(3) MCT/MFR Licensing				10,500	0	0
	(3) Marked SUVS w/Equipment				106,500	0	0
	(4) Electronic Control Device w/Acc.				6,600	0	0
	(4) Personal Protection Equip. Kit				3,600	0	0
	(4) Fully-Rugged Laptop (F6)				20,800	0	0
	(4) Vehicle Printers w/Accessories				3,100	0	0
	(4) 800 MHz Radio w/Accessories				21,200	0	0
	(4) Handgun w/Accessories				2,400	0	0
	(4) MCT/MFR Licensing				14,000	0	0
	(4) Marked SUVS w/Equipment				142,000	0	0
	****Total Capital**	**2,015,637**	**1,470,286**	**1,800,743**	**4,861,580**	**1,370,285**	**1,000**
	***** Total Budget Appropriation**	**20,099,458**	**18,163,110**	**21,059,544**	**26,576,904**	**21,137,598**	**473,561**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 45				0	0	2,008,003
511112	FICA Cost				0	0	153,612
511113	State Retirement				0	0	3,947
511114	Police Retirement				0	0	270,996
511120	Insurance Fund Contribution - 45				0	0	351,000
511130	Workers Compensation				0	0	66,375
515600	Clothing Allowance				0	0	4,000
	*** Total Personnel**				**0**	**0**	**2,857,933**
	Operating Expenses						
520100	Contracted Maintenance				0	0	100
520230	Pest Control				0	0	2,640
520231	Garbage Pickup Service				0	0	336
520233	Towing Service				0	0	1,300
521000	Office Supplies				0	0	3,000
521200	Operating Supplies				0	0	2,000
521208	Police Supplies				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	49,984
524100	Vehicle Insurance - 44				0	0	24,024
524201	General Tort Liability Insurance				0	0	32,804
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	11,935
525020	Pagers and Cell Phones - 17				0	0	5,472
525021	Smart Phone Charges - 2				0	0	1,920
525030	800 MHz Radio Service Charges - 47				0	0	31,960
525031	800 MHz Radio Maintenance - 47				0	0	3,713
525041	E-mail Service Charges - 45				0	0	3,645
525210	Conference, Meeting & Training Expense				0	0	9,000
525230	Subscriptions, Dues, & Books				0	0	3,000
525359	Utilities - Chapin Substation				0	0	6,428
525383	Utilities - River Oaks Substation				0	0	1,194
525388	Utilities - Lincreek Dr				0	0	9,315
525400	Gas, Fuel, & Oil				0	0	180,466
525600	Uniforms & Clothing				0	0	10,000
	*** Total Operating**				**0**	**0**	**395,236**
	**** Total Personnel & Operating**				**0**	**0**	**3,253,169**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
540010	Minor Software				0	0	0
	All Other Equipment						
5AG166	(5) Marked SUVs w/Equipment - Repl.				0	0	177,500
	****Total Capital**				**0**	**0**	**178,500**
	***** Total Budget Appropriation**				**0**	**0**	**3,431,669**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 41				0	0	1,820,662
511112	FICA Cost				0	0	139,281
511113	State Retirement				0	0	3,609
511114	Police Retirement				0	0	245,675
511120	Insurance Fund Contribution - 41				0	0	319,800
511130	Workers Compensation				0	0	60,174
515600	Clothing Allowance				0	0	3,200
	*** Total Personnel**				**0**	**0**	**2,592,401**
	Operating Expenses						
520100	Contracted Maintenance				0	0	600
520230	Pest Control				0	0	1,320
520231	Garbage Pickup Service				0	0	312
520233	Towing Service				0	0	1,300
521000	Office Supplies				0	0	3,000
521200	Operating Supplies				0	0	2,000
521208	Police Supplies				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	45,440
523100	Building Rental				0	0	18,000
524100	Vehicle Insurance - 40				0	0	21,840
524201	General Tort Liability Insurance				0	0	30,569
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	11,147
525020	Pagers and Cell Phones - 16				0	0	5,076
525021	Smart Phone Charges - 1				0	0	960
525030	800 MHz Radio Service Charges - 43				0	0	29,240
525031	800 MHz Radio Maintenance - 43				0	0	3,397
525041	E-mail Service Charges - 42				0	0	3,402
525210	Conference, Meeting & Training Expense				0	0	8,000
525230	Subscriptions, Dues, & Books				0	0	3,000
525361	Utilities - Gaston Substation				0	0	2,500
525396	Utilities - South Region				0	0	17,990
525400	Gas, Fuel, & Oil				0	0	180,466
525600	Uniforms & Clothing				0	0	10,000
	*** Total Operating**				**0**	**0**	**400,559**
	**** Total Personnel & Operating**				**0**	**0**	**2,992,960**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
540010	Minor Software				0	0	0
	All Other Equipment						
5AG167	(1) Unmarked 1/2 Ton Pickups w/ Equip. - Repl.				0	0	29,000
5AG171	(7) Marked SUVs w/Equipment - Repl.				0	0	248,500
	****Total Capital**				**0**	**0**	**278,500**
	***** Total Budget Appropriation**				**0**	**0**	**3,271,460**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 32				0	0	1,474,079
511112	FICA Cost				0	0	112,767
511113	State Retirement				0	0	3,823
511114	Police Retirement				0	0	197,789
511120	Insurance Fund Contribution - 32				0	0	249,600
511130	Workers Compensation				0	0	48,471
515600	Clothing Allowance				0	0	2,400
	*** Total Personnel**				**0**	**0**	**2,088,929**
	Operating Expenses						
520230	Pest Control				0	0	1,320
520231	Garbage Pickup Service				0	0	312
520233	Towing Service				0	0	1,365
521000	Office Supplies				0	0	3,120
521200	Operating Supplies				0	0	2,300
521208	Police Supplies				0	0	1,800
522300	Vehicle Repairs & Maintenance				0	0	36,216
524100	Vehicle Insurance - 32				0	0	17,472
524201	General Tort Liability Insurance				0	0	23,864
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	8,476
525020	Pagers and Cell Phones - 13				0	0	4,248
525021	Smart Phone Charges - 2				0	0	1,920
525030	800 MHz Radio Service Charges - 34				0	0	23,120
525031	800 MHz Radio Maintenance - 34				0	0	2,687
525041	E-mail Service Charges - 33				0	0	2,673
525210	Conference, Meeting & Training Expense				0	0	8,000
525230	Subscriptions, Dues, & Books				0	0	3,040
525384	Utilities - West Region				0	0	7,535
525400	Gas, Fuel, & Oil				0	0	175,000
525600	Uniforms & Clothing				0	0	13,000
	*** Total Operating**				**0**	**0**	**337,468**
	**** Total Personnel & Operating**				**0**	**0**	**2,426,397**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
540010	Minor Software				0	0	0
	All Other Equipment						
5AG282	(1) Unmarked SUVs w/ Equipment - Repl.				0	0	32,500
5AG283	(7) Marked SUVs w/Equipment - Repl.				0	0	248,500
	****Total Capital**				**0**	**0**	**282,000**
	***** Total Budget Appropriation**				**0**	**0**	**2,708,397**

COUNTY OF LEXINGTON
GENERAL FUND
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Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	75,711	67,413	75,357	93,608	75,357	92,247
510199	Special Overtime	6,175	7,040	2,500	9,000	6,500	6,500
510200	Overtime	0	548	0	0	0	0
510300	Part-Time - 1 (0.58 FTE)	9,026	5,703	33,954	33,954	33,954	33,954
511112	FICA Cost	6,629	5,933	8,554	10,447	8,860	10,152
511114	Police Retirement	10,511	9,969	14,994	18,763	15,912	18,233
511120	Insurance Fund Contribution - 3	20,475	18,769	20,475	28,275	20,475	23,400
511130	Workers Compensation	3,053	2,713	3,757	4,588	3,891	4,458
511214	Police Retirement - Retiree	1,159	853	0	0	0	0
	*** Total Personnel**	**132,739**	**118,942**	**159,591**	**198,635**	**164,949**	**188,944**
	Operating Expenses						
520233	Towing Service	0	65	65	65	65	65
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	0	0	50	50	50	50
521208	Police Supplies	0	0	50	50	50	50
522300	Vehicle Repairs & Maintenance	12	628	1,000	1,600	1,600	1,600
524100	Vehicle Insurance - 2	530	530	546	546	546	1,092
524201	General Tort Liability Insurance	1,808	1,808	1,862	1,862	1,862	1,862
524202	Surety Bonds	0	25	36	0	0	0
525000	Telephone	241	251	283	283	283	283
525020	Pager and Cell Phones - 1	259	231	600	600	600	396
525030	800 MHz Radio Service Charges - 3	503	474	681	681	681	2,040
525031	800 MHz Radio Maint. Contracts - 3	75	76	80	80	80	240
525041	E-mail Service Charges - 3	81	74	162	162	162	243
525210	Conference, Meeting & Training Expense	0	84	400	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	60	60	80	80	80	80
525400	Gas, Fuel & Oil	2,019	1,246	3,000	3,000	3,000	12,695
525600	Uniforms & Clothing	1,183	1,672	2,600	2,600	2,600	3,000
	*** Total Operating**	**6,771**	**7,223**	**11,545**	**13,209**	**13,209**	**25,246**
	**** Total Personnel & Operating**	**139,510**	**126,165**	**171,136**	**211,844**	**178,158**	**214,190**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**139,510**	**126,165**	**171,136**	**211,844**	**178,158**	**214,190**

COUNTY OF LEXINGTON
GENERAL FUND
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Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 5	312,687	263,426	311,136	311,136	311,136	217,260
510199	Special Overtime	7,187	7,453	8,000	11,000	7,500	7,500
511112	FICA Cost	21,801	18,452	24,414	24,643	24,376	17,194
511113	State Retirement	3,996	3,684	4,093	4,153	4,153	4,153
511114	Police Retirement	24,678	21,061	37,761	37,591	38,621	25,723
511120	Insurance Fund Contribution - 5	54,600	50,050	54,600	54,600	54,600	39,000
511130	Workers Compensation	9,597	8,072	9,574	9,676	9,557	6,403
511214	Police Retirement - Retiree	11,582	10,732	0	0	0	0
	*** Total Personnel**	**446,128**	**382,930**	**449,578**	**452,799**	**449,943**	**317,233**
	Operating Expenses						
520233	Towing Service	0	0	390	390	390	65
521000	Office Supplies	0	0	500	500	500	500
521200	Operating Supplies	0	0	500	500	500	500
521208	Police Supplies	0	0	400	400	400	400
522300	Vehicle Repairs & Maintenance	2,820	2,728	6,360	6,000	6,000	6,000
524100	Vehicle Insurance - 4	3,180	3,180	3,276	3,276	3,276	2,184
524201	General Tort Liability Insurance	4,361	4,361	4,492	4,492	4,492	3,004
524202	Surety Bonds	0	64	82	0	0	0
525000	Telephone	622	573	648	648	648	648
525020	Pagers and Cell Phones - 4	1,909	1,494	2,160	2,160	2,160	1,224
525030	800 MHz Radio Service Charges - 5	3,518	3,321	4,765	4,765	4,765	3,400
525031	800 MHz Radio Maint. Contracts - 5	524	531	560	560	560	400
525041	E-mail Service Charges - 5	567	520	567	567	567	405
525210	Conference, Meeting & Training Expense	75	0	500	500	500	500
525230	Subscriptions, Dues, & Books	180	180	200	200	200	200
525400	Gas, Fuel, & Oil	33,680	20,014	31,790	34,800	34,800	12,695
525600	Uniforms & Clothing	2,854	2,100	6,000	6,000	6,000	6,000
	*** Total Operating**	**54,290**	**39,065**	**63,190**	**65,758**	**65,758**	**38,125**
	**** Total Personnel & Operating**	**500,418**	**421,995**	**512,768**	**518,557**	**515,701**	**355,358**
	Capital						
	All Other Equipment	26,897	46,305	60,000			
5AG173	(2) Marked 1/2 Ton 4X4 Pickup w/ Equip. - Repl.				62,000	62,000	62,000
	**** Total Capital**	**26,897**	**46,305**	**60,000**	**62,000**	**62,000**	**62,000**
	***** Total Budget Appropriation**	**527,315**	**468,300**	**572,768**	**580,557**	**577,701**	**417,358**

COUNTY OF LEXINGTON
GENERAL FUND
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Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4				0	0	226,213
510300	Part Time - 1				0	0	22,919
511112	FICA Cost				0	0	19,059
511113	State Retirement				0	0	2,535
511114	Police Retirement				0	0	31,082
511120	Insurance Fund Contribution - 4				0	0	31,200
511130	Workers Compensation				0	0	8,370
	*** Total Personnel**				**0**	**0**	**341,378**
	Operating Expenses						
520100	Contracted Maintenance				0	0	150
520230	Pest Control				0	0	250
520233	Towing Service				0	0	65
520300	Professional Services				0	0	3,000
521000	Office Supplies				0	0	400
521200	Operating Supplies				0	0	500
521208	Police Supplies				0	0	8,200
522100	Heavy Equipment Repairs & Maintenance				0	0	3,000
522200	Small Equipment Repairs & Maintenance				0	0	7,700
522300	Vehicle Repairs & Maintenance				0	0	39,760
524100	Vehicle Insurance - 35				0	0	19,110
524101	Comprehensive Insurance				0	0	643
524201	General Tort Liability Insurance				0	0	2,608
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	1,052
525020	Pagers and Cell Phones - 3				0	0	1,188
525021	Smart Phone Charges - 1				0	0	960
525030	800 MHz Radio Service Charges - 28				0	0	19,040
525031	800 MHz Radio Maint. Contracts - 28				0	0	2,212
525041	E-mail Service Charges - 4				0	0	324
525210	Conference, Meeting & Training Expense				0	0	2,000
525230	Subscriptions, Dues, & Books				0	0	500
525376	Utilities - Helicopter Storage Building				0	0	4,530
525400	Gas, Fuel, & Oil				0	0	139,648
525405	Small Equipment Fuel				0	0	1,000
525600	Uniforms & Clothing				0	0	6,000
	*** Total Operating**				**0**	**0**	**263,840**
	**** Total Personnel & Operating**				**0**	**0**	**605,218**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
5AG165	(1) Unmarked 4X4 SUV w/ Equip. - Repl.				0	0	35,500
	**** Total Capital**				**0**	**0**	**36,500**
	***** Total Budget Appropriation**				**0**	**0**	**641,718**

COUNTY OF LEXINGTON
GENERAL FUND
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Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151230 - Aviation

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1				0	0	61,055
511112	FICA Cost				0	0	4,671
511114	Police Retirement				0	0	8,389
511120	Insurance Fund Contribution - 1				0	0	7,800
511130	Workers Compensation				0	0	2,051
	*** Total Personnel**				**0**	**0**	**83,966**
	Operating Expenses						
520100	Contracted Maintenance				0	0	100
520233	Towing Service				0	0	65
521000	Office Supplies				0	0	50
521200	Operating Supplies				0	0	500
521208	Police Supplies				0	0	500
522200	Small Equipment Repairs & Maintenance				0	0	850
522300	Vehicle Repairs & Maintenance				0	0	1,136
522500	Aviation Repairs & Maintenance				0	0	30,000
523100	Building Rental				0	0	4,800
524100	Vehicle Insurance - 1				0	0	546
524201	General Tort Liability Insurance				0	0	745
524202	Surety Bonds				0	0	0
524500	Aircraft Insurance				0	0	5,000
525000	Telephone				0	0	263
525021	Smart Phone Charges - 1				0	0	960
525030	800 MHz Radio Service Charges - 3				0	0	2,040
525031	800 MHz Radio Maint. Contracts - 3				0	0	240
525041	E-mail Service Charges - 1				0	0	81
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	40
525400	Gas, Fuel, & Oil				0	0	12,695
525410	Aviation Operations Fuel				0	0	27,500
525600	Uniforms & Clothing				0	0	1,500
	*** Total Operating**				**0**	**0**	**94,611**
	**** Total Personnel & Operating**				**0**	**0**	**178,577**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
	**** Total Capital**				**0**	**0**	**1,000**
	***** Total Budget Appropriation**				**0**	**0**	**179,577**

COUNTY OF LEXINGTON
GENERAL FUND
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Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11				0	0	478,621
511112	FICA Cost				0	0	36,615
511114	Police Retirement				0	0	65,763
511120	Insurance Fund Contribution - 11				0	0	85,800
511130	Workers Compensation				0	0	16,081
	*** Total Personnel**				**0**	**0**	**682,880**
	Operating Expenses						
520230	Pest Control				0	0	600
520233	Towing Service				0	0	325
521000	Office Supplies				0	0	1,000
521200	Operating Supplies				0	0	500
521208	Police Supplies				0	0	500
522200	Small Equipment Repairs & Maintenance				0	0	4,500
522300	Vehicle Repairs & Maintenance				0	0	12,496
524100	Vehicle Insurance - 11				0	0	6,006
524201	General Tort Liability Insurance				0	0	8,195
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	2,893
525020	Pagers and Cell Phones - 11				0	0	3,636
525030	800 MHz Radio Service Charges - 11				0	0	7,480
525031	800 MHz Radio Maint. Contracts - 11				0	0	880
525041	E-mail Service Charges - 11				0	0	891
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	3,000
525397	Utilities - Ashland Subdivision				0	0	3,354
525400	Gas, Fuel, & Oil				0	0	38,086
525600	Uniforms & Clothing				0	0	16,500
	*** Total Operating**				**0**	**0**	**115,842**
	**** Total Personnel & Operating**				**0**	**0**	**798,722**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
	**** Total Capital**				**0**	**0**	**1,000**
	***** Total Budget Appropriation**				**0**	**0**	**799,722**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2				0	0	91,840
511112	FICA Cost				0	0	7,026
511114	Police Retirement				0	0	12,619
511120	Insurance Fund Contribution - 2				0	0	15,600
511130	Workers Compensation				0	0	3,086
	*** Total Personnel**				**0**	**0**	**130,171**
	Operating Expenses						
520100	Contracted Maintenance				0	0	400
520230	Pest Control				0	0	600
520233	Towing Service				0	0	65
521000	Office Supplies				0	0	500
521200	Operating Supplies				0	0	500
521208	Police Supplies				0	0	500
522200	Small Equipment Repairs & Maintenance				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	2,272
522400	Water Craft Repairs & Maintenance				0	0	20,000
524100	Vehicle Insurance - 2				0	0	1,092
524201	General Tort Liability Insurance				0	0	1,490
524202	Surety Bonds				0	0	0
524400	Water Craft Insurance				0	0	4,639
525000	Telephone				0	0	526
525020	Pagers and Cell Phones - 2				0	0	432
525030	800 MHz Radio Service Charges - 4				0	0	2,720
525031	800 MHz Radio Maint. Contracts - 4				0	0	320
525041	E-mail Service Charges - 2				0	0	162
525210	Conference, Meeting & Training Expense				0	0	2,000
525230	Subscriptions, Dues, & Books				0	0	1,000
525378	Utilities - Bundrick Island				0	0	7,038
525400	Gas, Fuel, & Oil				0	0	12,695
525420	Water Craft Fuel				0	0	22,754
525600	Uniforms & Clothing				0	0	3,000
	*** Total Operating**				**0**	**0**	**85,705**
	**** Total Personnel & Operating**				**0**	**0**	**215,876**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
	**** Total Capital**				**0**	**0**	**1,000**
	***** Total Budget Appropriation**				**0**	**0**	**216,876**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7				0	0	318,242
511112	FICA Cost				0	0	24,346
511114	Police Retirement				0	0	43,726
511120	Insurance Fund Contribution - 7				0	0	54,600
511130	Workers Compensation				0	0	10,693
	*** Total Personnel**				**0**	**0**	**451,607**
	Operating Expenses						
520230	Pest Control				0	0	600
520233	Towing Service				0	0	195
520300	Professional Service				0	0	11,550
521000	Office Supplies				0	0	2,000
521200	Operating Supplies				0	0	500
521208	Police Supplies				0	0	500
521210	Canine Supplies (Dog Food, Training)				0	0	11,900
522200	Small Equipment Repairs & Maintenance				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	7,952
524100	Vehicle Insurance - 7				0	0	3,822
524201	General Tort Liability Insurance				0	0	5,215
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	1,841
525020	Pagers and Cell Phones - 7				0	0	2,412
525030	800 MHz Radio Service Charges - 14				0	0	9,520
525031	800 MHz Radio Maint. Contracts - 14				0	0	1,106
525041	E-mail Service Charges - 7				0	0	567
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	2,000
525330	Utilities - K-9 Office Unit				0	0	2,530
525400	Gas, Fuel, & Oil				0	0	25,391
525600	Uniforms & Clothing				0	0	11,000
	*** Total Operating**				**0**	**0**	**106,601**
	**** Total Personnel & Operating**				**0**	**0**	**558,208**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
	**** Total Capital**				**0**	**0**	**1,000**
	***** Total Budget Appropriation**				**0**	**0**	**559,208**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	110,657	110,046	125,146	125,146	125,146	0
511112	FICA Cost	8,516	8,471	9,574	9,574	9,574	0
511113	State Retirement	9,510	9,987	13,641	14,900	13,841	0
511130	Workers Compensation	3,740	3,691	4,205	4,205	4,205	0
511131	S.C. Unemployment	(166)	0	0	0	0	0
511213	State Retirement - Retiree	1,358	1,026	0	0	0	0
511214	Police Retirement -Retiree	679	581	0	0	0	0
	*** Total Personnel**	**134,294**	**133,802**	**152,566**	**153,825**	**152,766**	**0**
	Operating Expenses						
521209	School Patrol Supplies	0	0	3,300	3,300	2,500	0
524201	General Tort Liability Insurance	825	825	850	850	850	0
524202	Surety Bonds	0	64	40	0	0	0
525100	Postage	286	244	400	400	400	0
	*** Total Operating**	**1,111**	**1,133**	**4,590**	**4,550**	**3,750**	**0**
	**** Total Personnel & Operating**	**135,405**	**134,935**	**157,156**	**158,375**	**156,516**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**135,405**	**134,935**	**157,156**	**158,375**	**156,516**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 24				0	0	1,175,647
510300	Part Time - 6				0	0	131,183
511112	FICA Cost				0	0	99,972
511113	State Retirement				0	0	14,982
511114	Police Retirement				0	0	160,947
511120	Insurance Fund Contribution - 25				0	0	195,000
511130	Workers Compensation				0	0	39,809
515600	Clothing Allowance				0	0	17,600
	*** Total Personnel**				**0**	**0**	**1,835,140**
	Operating Expenses						
520233	Towing Service				0	0	975
520300	Professional Services				0	0	1,500
520316	DNA Testing				0	0	8,000
521000	Office Supplies				0	0	3,000
521200	Operating Supplies				0	0	500
521208	Police Supplies				0	0	500
522200	Small Equipment Repairs & Maintenance				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	26,128
524100	Vehicle Insurance - 23				0	0	12,558
524201	General Tort Liability Insurance				0	0	18,000
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	7,890
525020	Pagers and Cell Phones - 22				0	0	24,120
525021	Smart Phone Charges - 2				0	0	1,920
525030	800 MHz Radio Service Charges - 25				0	0	17,000
525031	800 MHz Radio Maint. Contracts - 25				0	0	1,975
525041	E-mail Service Charges - 30				0	0	2,430
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	3,000
525240	Personal Mileage Reimbursement				0	0	400
525400	Gas, Fuel, & Oil				0	0	88,867
525600	Uniforms & Clothing				0	0	5,000
	*** Total Operating**				**0**	**0**	**229,763**
	**** Total Personnel & Operating**				**0**	**0**	**2,064,903**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
5AG284	(2) Unmarked SUVs w/ Equipment - Repl.				0	0	65,000
	**** Total Capital**				**0**	**0**	**66,000**
	***** Total Budget Appropriation**				**0**	**0**	**2,130,903**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 10				0	0	481,341
511112	FICA Cost				0	0	36,823
511113	State Retirement				0	0	8,444
511114	Police Retirement				0	0	55,647
511120	Insurance Fund Contribution - 10				0	0	78,000
511130	Workers Compensation				0	0	13,837
	*** Total Personnel**				**0**	**0**	**674,092**
	Operating Expenses						
520100	Contracted Maintenance				0	0	50
520230	Pest Control				0	0	600
520233	Towing Service				0	0	520
520242	Hazardous Material Disposal				0	0	1,800
521000	Office Supplies				0	0	3,000
521200	Operating Supplies				0	0	6,000
521208	Police Supplies				0	0	500
522200	Small Equipment Repairs & Maintenance				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	7,952
524100	Vehicle Insurance - 7				0	0	3,822
524201	General Tort Liability Insurance				0	0	6,381
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	3,156
525020	Pagers and Cell Phones - 7				0	0	2,772
525030	800 MHz Radio Service Charges - 8				0	0	5,440
525031	800 MHz Radio Maint. Contracts - 8				0	0	640
525041	E-mail Service Charges - 12				0	0	972
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	3,000
525240	Personal Mileage Reimbursement				0	0	800
525400	Gas, Fuel, & Oil				0	0	25,391
525600	Uniforms & Clothing				0	0	10,000
	*** Total Operating**				**0**	**0**	**88,796**
	**** Total Personnel & Operating**				**0**	**0**	**762,888**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
5AG160	(1) Unmarked SUV w/ Equipment - Repl.				0	0	32,500
5AG169	(1) Marked 3/4 Ton Pickup w/ Util. Bdy & Equip. - Repl				0	0	38,000
	**** Total Capital**				**0**	**0**	**71,500**
	***** Total Budget Appropriation**				**0**	**0**	**834,388**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16				0	0	753,576
511112	FICA Cost				0	0	57,649
511113	State Retirement				0	0	5,227
511114	Police Retirement				0	0	97,048
511120	Insurance Fund Contribution - 16				0	0	124,800
511130	Workers Compensation				0	0	23,903
515600	Clothing Allowance				0	0	12,000
	*** Total Personnel**				**0**	**0**	**1,074,203**
	Operating Expenses						
520230	Pest Control				0	0	600
520233	Towing Service				0	0	520
520400	Advertising & Publicity				0	0	2,000
521000	Office Supplies				0	0	3,000
521200	Operating Supplies				0	0	1,000
521208	Police Supplies				0	0	500
522200	Small Equipment Repairs & Maintenance				0	0	1,500
522300	Vehicle Repairs & Maintenance				0	0	18,040
524100	Vehicle Insurance - 16				0	0	8,736
524201	General Tort Liability Insurance				0	0	11,199
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	4,208
525020	Pagers and Cell Phones - 15				0	0	4,860
525021	Smart Phone Charges - 2				0	0	2,160
525030	800 MHz Radio Service Charges - 18				0	0	12,240
525031	800 MHz Radio Maint. Contracts - 18				0	0	1,440
525041	E-mail Service Charges - 17				0	0	1,377
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	1,040
525400	Gas, Fuel, & Oil				0	0	69,477
525600	Uniforms & Clothing				0	0	12,000
526600	Court Filing Fees				0	0	5,500
529000	Unclassified				0	0	50,000
	*** Total Operating**				**0**	**0**	**216,397**
	**** Total Personnel & Operating**				**0**	**0**	**1,290,600**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
5AG285	(1) Unmarked 1/2 Ton Pickup w/ Equip. - Repl.				0	0	29,000
	**** Total Capital**				**0**	**0**	**30,000**
	***** Total Budget Appropriation**				**0**	**0**	**1,320,600**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 129/117	4,967,792	4,397,936	5,147,525	7,879,387	5,210,285	4,592,045
510199	Special Overtime	727,455	597,852	450,000	750,000	700,000	700,000
510200	Overtime	16,582	22,334	20,000	33,000	20,000	20,000
510300	Part Time - 1 - (50 - FTE)	136,523	130,476	141,837	161,486	142,864	18,755
511112	FICA Cost	419,803	368,870	452,066	675,018	464,596	407,806
511113	State Retirement	21,958	20,504	27,362	44,378	24,251	10,525
511114	Police Retirement	645,603	608,362	758,783	1,188,973	804,322	719,377
511120	Insurance Fund Contribution - 129/117	1,006,200	922,350	1,006,200	1,583,400	1,014,000	912,600
511130	Workers Compensation	197,824	175,901	198,466	345,706	202,368	182,732
511131	S.C. Unemployment	0	733	0	0	0	0
511214	Police Retirement - Retiree	78,058	56,138	0	0	0	0
515600	Clothing Allowance	1,400	1,200	800	800	800	0
	*** Total Personnel**	**8,219,198**	**7,302,656**	**8,203,039**	**12,662,148**	**8,583,486**	**7,563,840**
	Operating Expenses						
520100	Contracted Maintenance	17,198	16,477	21,306	22,313	22,313	14,756
520103	Landscaping/Ground Maintenance	0	2,712	6,000	6,000	6,000	6,000
520200	Contracted Services	16,263	7,325	11,203	1,000	1,000	0
520202	Medical Service Contract	2,568,395	2,336,648	2,750,209	3,075,284	3,075,284	3,075,284
520203	Food Service Contract	927,545	693,437	1,065,906	1,140,562	1,140,562	1,140,562
520215	Housing of Juveniles	32,075	28,725	53,064	49,035	49,035	49,035
520230	Pest Control	4,010	2,040	6,440	6,400	6,400	6,400
520231	Garbage Pickup Service	10,424	11,992	14,843	18,156	18,156	18,156
520233	Towing Service	629	260	715	845	715	195
520242	Hazardous Materials Disposal	283	222	1,584	1,584	1,584	1,584
520246	NCIC Access Fee	0	0	600	0	3,000	0
520300	Professional Services	0	0	1,500	1,500	1,500	1,500
520307	Accreditation services	0	0	0	10,500	10,500	10,500
520702	Technical Currency & Support	30,172	29,782	31,707	36,207	36,207	0
520703	Computer Hardware Maintenance	880	5,079	6,750	7,500	7,500	0
521000	Office Supplies	19,130	18,925	22,300	41,520	24,810	24,810
521100	Duplicating	20,391	15,817	32,000	22,000	22,000	22,000
521200	Operating Supplies	144,817	148,146	171,144	227,600	180,000	180,000
521208	Police Supplies	13,205	9,974	20,120	63,920	20,120	16,045
521300	Food Supplies	5,184	250	7,500	7,500	7,500	7,500
521400	Health Supplies	2,727	0	13,343	17,000	12,000	12,000
522000	Building Repairs & Maintenance	179,527	185,702	225,075	220,000	210,000	210,000
522001	Carpet/Floor Cleaning	3,947	379	5,000	5,000	5,000	10,000
522050	Generator Repairs & Maintenance	2,513	3,955	7,000	7,000	7,000	11,500
522200	Small Equipment Repairs & Maintenance	21,823	18,689	37,732	46,600	38,000	30,500
522300	Vehicle Repairs & Maintenance	5,352	11,504	14,000	22,600	15,000	14,000
524000	Building Insurance	20,333	11,759	25,584	12,347	12,347	12,347
524100	Vehicle Insurance - 11	7,420	7,420	7,644	9,282	8,190	6,006
524201	General Tort Liability Insurance	86,687	86,687	89,288	142,913	90,033	87,523
524202	Surety Bonds	0	1,271	1,654	0	0	0
525000	Telephone	14,668	12,666	16,600	16,240	15,136	14,884
525004	WAN Service Charges	0	0	7,200	8,640	7,680	0
525020	Pagers and Cell Phones - 20/9	3,807	2,899	5,280	7,320	6,900	3,024
525021	Smart Phone Charges - 6/4	3,877	4,690	11,400	10,320	6,500	3,840

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Cont'd Operating Expenditures:						
525030	800 MHz Radio Service Charges - 12/7	6,031	5,693	8,168	16,340	8,849	4,760
525031	800 MHz Radio Maintenance Charges -12/7	899	910	960	960	960	553
525041	E-mail Service Charges - 165/120	11,151	11,882	11,340	19,359	13,446	9,720
525042	Sharepoint Service Charges - 1/0	0	0	80	80	80	0
525050	SLED Telecommunication Charges	4,179	3,830	4,548	4,548	4,548	0
525210	Conference, Meeting & Training Expense	11,662	14,362	19,000	78,000	31,000	30,000
525230	Subscriptions, Dues, & Books	6,908	8,557	11,900	18,840	16,040	16,000
525331	Utilities - Law Enf. Ctr.	97,394	80,865	115,506	112,470	112,470	112,470
525363	Utilities - New Jail	213,802	181,020	238,370	232,200	232,200	232,200
525364	Utilities - Jail Electric Gate	312	254	360	415	415	415
525366	Utilities - Detention PODS	239,532	202,491	283,800	282,970	282,970	282,970
525389	Utilities - Judicial Center	16,589	16,970	20,162	22,225	22,225	0
525400	Gas, Fuel & Oil	36,041	22,024	39,400	53,000	38,000	35,000
525405	Small Equipment Fuel	0	419	500	2,500	2,500	2,500
525430	Emergency Generator Fuel	0	0	0	0	0	1,000
525600	Uniforms & Clothing	42,227	45,975	52,800	184,500	58,000	35,000
525601	Inmate Clothing	12,166	22,771	25,000	25,000	25,000	25,000
526500	Licenses & Permits	0	131	600	600	600	150
527030	Inmate Compensation	16,932	14,127	21,900	21,900	21,900	21,900
538000	Claims & Judgments (Litigation)	98	0	5,000	5,000	5,000	0
	*** Total Operating**	**4,879,205**	**4,307,715**	**5,551,085**	**6,345,595**	**5,944,175**	**5,799,589**
	**** Total Personnel & Operating**	**13,098,403**	**11,610,371**	**13,754,124**	**19,007,743**	**14,527,661**	**13,363,429**
	Capital						
540000	Small Tools & Minor Equipment	6,902	8,265	14,206	47,750	37,200	35,700
540010	Minor Software	0	0	844	56,240	52,800	0
	All Other Equipment	177,445	131,245	288,043			
5AG168	(1) Marked 3/4 Ton 4X4 Pickup w/ Equip. - Repl				0	0	32,000
5AG174	Replace Roof on Jail Complex & LE Ctr				1,500,000	1,500,000	1,500,000
	(1) 140 lb. Washer - Repl.				30,000	0	0
	(1) Dental X-Ray Equipment - Repl.				28,000	0	0
	(1) Clothes Dryer				16,500	0	0
	(2) AED's w/ Accessories				3,600	0	0
	(2) Trash Dumpster Carts - Repl				2,000	0	0
	(1) Commercial Grd Sewing Machine - Repl.				1,700	0	0
	(1) Tray Machine w/ Accessories - Repl.				88,000	0	0
	(1) Steam Kettle w/ Accessories - Repl.				16,500	0	0
	(1) Gas Range w/ Griddle - Repl.				6,600	0	0
	Renovations to Old Jail Facility				1,500,000	0	0
	Rapairs to all showers in Old Jail Facility				85,000	0	0
	(3) Cell Retrofits for Suicidal Inmates				12,000	0	0
	Intercom System for Old Jail Facility				160,000	0	0
	(3) Ruggedized Tablets w/ Accessories				16,500	0	0
	(5) Server Access Port Cabling				16,500	0	0
	(2) 800 MHz Radios w/ Accessories				10,600	0	0
	JMS Biometrics Project Equipment				5,500	0	0
	Security Camera System Upgrade				110,000	0	0
	(1) Inmate Classification Software				45,100	0	0
	(6) Vandalism Proof Cameras w/ Acc.				13,200	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Con't Capital Expenses:						
	(8) HVAC Units for Facility - Repl.				131,700	0	0
	(1) Swamp Cooler for Laundry - Repl.				4,800	0	0
	(1) Fingerprint System for Booking - Repl.				31,000	0	0
	(1) Fingerprint System Upgrade for Booking				10,000	0	0
	(1) X-Ray Baggage/Scanner for Jud. Ctr.				33,000	0	0
	(1) Jury Van				31,900	0	0
	(2) Monitors for Jud. Ctr. Security Room				1,400	0	0
	(1) Docking Station for Laptop				770	0	0
	(2) Network Printers for Jud. Ctr				1,100	0	0
	(2) Switches for Network Infrastructure				11,000	0	0
	(5) Standard Computers (F1A) - Repl.				6,600	0	0
	(5) Thin Client - Repl.				2,750	0	0
	(30) Jail Radios w/ Accessories - Repl.				30,000	0	0
	(1) Standard Computer (F1A)				1,320	0	0
	(1) Monitor				300	0	0
	(1) Desk				2,000	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) 800 MHz Radio w/Accessories				5,300	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) Fully-Rugged Laptop (F5)				5,200	0	0
	(1) Vehicle Printer w/Accessories				775	0	0
	(1) 800 MHz Radio w/Accessories				5,300	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) MCT/MFR Licensing				3,500	0	0
	(1) Electronic Control Device w/Acc.				1,650	0	0
	(1) Personal Protection Equip. Kit				900	0	0
	(1) Fully-Rugged Laptop (F5)				5,200	0	0
	(1) Vehicle Printer w/Accessories				775	0	0
	(1) 800 MHz Radio w/Accessories				5,300	0	0
	(1) Handgun w/Accessories				600	0	0
	(1) Marked SUV w/Equipment				35,500	0	0
	(1) Desk				2,000	0	0
	(1) Monitor				300	0	0
	(1) Docking Station				1,000	0	0
	(2) 800 MHz Radios w/ Accessories				10,600	0	0
	(2) Jail Radios w/Accessories				2,000	0	0
	(6) Electronic Control Device w/Acc.				9,900	0	0
	(6) Personal Protection Equip. Kit				5,400	0	0
	(6) 800 MHz Radios w/ Accessories				31,800	0	0
	(6) Handgun w/Accessories				3,600	0	0
	(30) Electronic Control Device w/Acc.				49,500	0	0
	(30) Jail Radios w/ Accessories				30,000	0	0
	****Total Capital**	**184,347**	**139,510**	**303,093**	**4,293,330**	**1,590,000**	**1,567,700**
	***** Total Budget Appropriation**	**13,282,750**	**11,749,881**	**14,057,217**	**23,301,073**	**16,117,661**	**14,931,129**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 34				0	0	1,547,205
510300	Part Time - 10				0	0	124,109
511112	FICA Cost				0	0	127,856
511113	State Retirement				0	0	17,451
511114	Police Retirement				0	0	207,959
511120	Insurance Fund Contribution - 34				0	0	265,200
511130	Workers Compensation				0	0	51,400
515600	Clothing Allowance				0	0	4,000
	*** Total Personnel**				**0**	**0**	**2,345,180**
	Operating Expenses						
520200	Contracted Services				0	0	1,000
520233	Towing Service				0	0	455
521000	Office Supplies				0	0	5,000
521200	Operating Supplies				0	0	1,000
521208	Police Supplies				0	0	1,000
522200	Small Equipment Repairs & Maintenance				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	24,856
524100	Vehicle Insurance - 22				0	0	12,012
524201	General Tort Liability Insurance				0	0	24,729
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	11,824
525020	Pagers and Cell Phones - 9				0	0	3,024
525021	Smart Phone Charges - 10				0	0	9,600
525030	800 MHz Radio Service Charges - 34				0	0	23,120
525031	800 MHz Radio Maint. Contracts - 34				0	0	2,686
525041	E-mail Service Charges - 35				0	0	2,835
525210	Conference, Meeting & Training Expense				0	0	4,000
525230	Subscriptions, Dues, & Books				0	0	1,540
525389	Utilities - Judicial Center				0	0	22,225
525400	Gas, Fuel, & Oil				0	0	91,867
525600	Uniforms & Clothing				0	0	40,000
526500	Licensed & Permits				0	0	450
	*** Total Operating**				**0**	**0**	**284,223**
	**** Total Personnel & Operating**				**0**	**0**	**2,629,403**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
5AG286	(1) Unmarked SUV w/ Equipment - Repl				0	0	32,500
5AG287	(4) Marked SUVs w/ Equipment - Repl				0	0	142,000
	**** Total Capital**				**0**	**0**	**175,500**
	***** Total Budget Appropriation**				**0**	**0**	**2,804,903**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 5				0	0	252,969
510300	Part Time - 1				0	0	30,419
511112	FICA Cost				0	0	21,679
511113	State Retirement				0	0	5,249
511114	Police Retirement				0	0	32,417
511120	Insurance Fund Contribution - 5				0	0	39,000
511130	Workers Compensation				0	0	8,069
	*** Total Personnel**				**0**	**0**	**389,802**
	Operating Expenses						
520233	Towing Service				0	0	130
520400	Advertising & Publicity				0	0	3,500
520800	Outside Printing				0	0	3,500
521000	Office Supplies				0	0	2,000
521200	Operating Supplies				0	0	1,000
521208	Police Supplies				0	0	4,000
522200	Small Equipment Repairs & Maintenance				0	0	1,000
522300	Vehicle Repairs & Maintenance				0	0	4,000
523200	Equipment Rental				0	0	2,000
524100	Vehicle Insurance - 4				0	0	2,184
524201	General Tort Liability Insurance				0	0	3,377
524202	Surety Bonds				0	0	0
525000	Telephone				0	0	1,512
525020	Pagers and Cell Phones - 3				0	0	1,188
525021	Smart Phone Charges - 2				0	0	1,920
525030	800 MHz Radio Service Charges - 4				0	0	2,720
525031	800 MHz Radio Maint. Contracts - 4				0	0	320
525041	E-mail Service Charges - 6				0	0	486
525210	Conference, Meeting & Training Expense				0	0	5,000
525230	Subscriptions, Dues, & Books				0	0	500
525400	Gas, Fuel, & Oil				0	0	38,086
525600	Uniforms & Clothing				0	0	10,000
	*** Total Operating**				**0**	**0**	**88,423**
	**** Total Personnel & Operating**				**0**	**0**	**478,225**
	Capital						
540000	Small Tools & Minor Equipment				0	0	1,000
	All Other Equipment						
	**** Total Capital**				**0**	**0**	**1,000**
	***** Total Budget Appropriation**				**0**	**0**	**479,225**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510200	Overtime	0	0	133,066	0	0	526,380
510300	Part-Time - 48-LS (11.045 - FTE)	0	0	0	0	0	125,146
511112	FICA Cost	0	0	133,066	0	0	49,842
511113	State Retirement	0	0	15,171	0	0	13,841
511114	Police Retirement	0	0	18,269	0	0	72,325
511130	Workers Compensation	0	0	0	0	0	24,296
515600	Clothing Allowance	0	0	0	0	0	4,000
519901	Salaries & Wages Adjustment Account	0	0	540,807	0	0	0
	*** Total Personnel**	**0**	**0**	**840,379**	**0**	**0**	**815,830**
	Operating Expenses						
520303	Accounting/Auditing Services	6,500	6,500	1,000	1,000	0	0
521000	Office Supplies	0	0	0	0	0	38,730
521200	Operating Supplies	0	0	0	0	0	42,800
521207	OSHA Supplies	0	0	0	0	0	24,285
521208	Police Supplies	0	0	0	0	0	22,550
521209	School Patrol Supplies	0	0	0	0	0	2,500
522200	Small Equipment Repairs & Maintenance	0	0	0	0	0	19,200
522201	Fuel Site Repairs & Maintenance	0	0	0	0	0	800
524201	General Tort Liablility Insurance	0	0	0	0	0	850
525020	Pagers & Cell Phones	0	0	0	0	0	1,248
525021	Smart Phone Charges	0	0	0	0	0	5,792
525030	800 MHz Radio Service Charges	0	0	0	0	0	341
525041	E-mail Service Charges	0	0	0	0	0	10,773
525100	Postage	0	0	0	0	0	400
525400	Gas, Fuel, & Oil	0	0	220,974	200,000	0	0
525600	Uniforms & Clothing	0	0	0	0	0	48,100
529903	Contingency	0	0	3,752	0	0	0
529906	Grant Contingency	0	0	0	0	11,575	11,575
	*** Total Operating**	**6,500**	**6,500**	**225,726**	**201,000**	**11,575**	**229,944**
	****Total Personnel & Operating**	**6,500**	**6,500**	**1,066,105**	**201,000**	**11,575**	**1,045,774**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	41,985
549904	Capital Contingency	0	0	378,897	0	18,602	7,279
	All Other Equipment	0	0	15,000			
5AG164	(10) 800 MHz Radios - Repl				0	0	53,000
5AG170	(4) In-Car 800 MHz Radios - Repl				0	0	21,200
	**** Total Capital**	**0**	**0**	**393,897**	**0**	**18,602**	**123,464**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Transfers To/From Special Revenue Funds:						
	Continuation Grants:						
812414	Bulletproof Vest Program	0	0	2,000	2,000	2,000	2,000
812425	L/E Alcohol Impaired Driver	17,436	0	0	0	0	0
812437	L/E School Resource Officers	12,019	9,004	9,004	9,211	9,211	9,211
812446	Drug Parcel Interdiction Unit	8,240	8,386	8,386	0	0	0
812456	Violence Against Women	78,099	99,168	99,168	144,516	144,516	144,516
812620	Victim Bill of Rights	35,579	20,103	20,103	16,381	16,381	16,381
812633	L/E School District #1	474,356	454,943	454,943	449,970	489,837	489,837
812634	L/E School District #2	191,921	204,840	204,840	185,110	185,110	185,110
812639	L/E School District #3	116,980	82,751	82,751	39,645	39,645	39,645
812640	L/E School District #4	78,714	146,457	146,457	132,039	132,039	132,039
812641	L/E School District #5	194,875	404,094	404,094	409,908	409,908	409,908
814515	Old DSS Building Renovations	11,765	0	0	0	0	0
New	Court Security Grant	0	0	0	11,575	0	0
	**** Total Transfers To Other Funds**	**1,219,984**	**1,429,746**	**1,431,746**	**1,400,355**	**1,428,647**	**1,428,647**
	***** Total Budget Appropriation**	**1,226,484**	**1,436,246**	**2,891,748**	**1,601,355**	**1,458,824**	**2,597,885**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE)	17,294	14,126	14,533	15,696	15,696	15,696
511112	FICA Cost	1,325	1,082	1,112	1,201	1,201	1,201
511113	State Retirement	1,325	0	1,584	1,736	1,736	1,736
511130	Workers Compensation	52	42	44	47	47	47
511213	State Retirement - Retiree	509	1,540	0	0	0	0
	*** Total Personnel**	**20,505**	**16,791**	**17,273**	**18,680**	**18,680**	**18,680**
	Operating Expenses						
521000	Office Supplies	397	430	500	600	450	450
521100	Duplicating	155	519	300	300	300	300
523110	Building Rental - (In-Kind)					6,000	6,000
	Judicial Bldg. - 750 sq.ft.						
524000	Building Insurance	197	202	203	212	212	212
524201	General Tort Liability Insurance	23	23	24	24	24	24
524202	Surety Bonds	0	3	10	0	0	0
525000	Telephone	469	430	500	500	500	500
525041	E-mail Service Charges - 1	82	74	82	82	82	82
525100	Postage	292	445	900	900	900	900
525389	Utilities - Judicial Center	3,362	3,440	3,556	3,556	3,416	3,416
	*** Total Operating**	**4,977**	**5,565**	**6,075**	**6,174**	**11,884**	**11,884**
	*** Total Personnel & Operating**	**25,482**	**22,355**	**23,348**	**24,854**	**30,564**	**30,564**
	Capital						
540010	Minor Software	85	0	0	0	0	0
	All Other Equipment	1,675	0	0			
	**** Total Capital**	**1,760**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**27,242**	**22,355**	**23,348**	**24,854**	**30,564**	**30,564**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	183,532	166,512	183,158	183,158	182,768	182,768
510102	State Stipend	10,256	9,571	10,600	0	10,600	10,600
510200	Overtime	7,995	8,915	0	12,800	0	0
510300	Part Time - 2 (1 - FTE)	34,335	43,669	26,507	31,894	28,292	28,292
511112	FICA Cost	17,019	16,514	18,850	16,451	16,957	16,957
511113	State Retirement	14,041	14,070	22,683	23,785	23,343	23,343
511114	Police Retirement	0	0	209	0	0	0
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	23,400	31,200	31,200
511130	Workers Compensation	2,112	1,976	2,050	2,050	2,091	2,091
511213	State Retirement - Retiree	10,257	8,256	0	0	0	0
511214	Police Retirement - Retiree	357	407	0	0	0	0
	*** Total Personnel**	**311,104**	**298,489**	**295,257**	**293,538**	**295,251**	**295,251**
	Operating Expenses						
520100	Contracted Maintenance	0	0	113	113	113	113
520200	Contracted Services	0	0	45,793	0	0	0
520400	Advertising & Publicity	2,797	3,399	5,373	3,800	3,800	3,800
520511	Court Reporting Services	244	0	0	2,000	2,000	2,000
520702	Technical Currency and Surport	0	0	0	4,000	4,000	4,000
520703	Computer Hardware Maintenance	56,434	76,891	76,892	79,892	79,892	79,892
520800	Outside Printing	3,402	17,003	12,435	4,000	4,000	4,000
521000	Office Supplies	407	848	1,308	850	850	850
521100	Duplicating	1,232	3,775	3,000	4,000	3,500	3,500
521200	Operating Supplies	9,646	10,668	16,243	24,000	16,243	16,243
522000	Building Repairs & Maintenance	0	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	300
523110	Building Rental - (In-Kind)					41,416	41,416
	Auxiliary Bldg. - 5,177 sq.ft.						
524000	Building Insurance	436	450	500	472	472	472
524201	General Tort Liability Insurance	924	924	952	952	952	952
524202	Surety Bonds	0	82	60	60	0	0
525000	Telephone	1,381	1,712	1,585	1,585	1,585	1,585
525041	E-mail Service Charges - 13	482	948	1,251	922	1,053	1,053
525100	Postage	14,833	22,421	19,905	18,800	18,800	18,800
525210	Conference, Meeting & Training Expense	4,123	500	1,278	12,956	12,736	12,736
525230	Subscriptions, Dues, & Books	205	0	450	520	450	450
525240	Personal Mileage Reimbursement	102	244	500	2,500	500	500
525250	Motor Pool Reimbursement	252	232	800	800	800	800
525385	Utilities - Auxiliary Admin. Bldg.	8,365	8,052	12,205	12,205	9,397	9,397
525600	Uniforms & Clothing	410	0	80	80	80	80
527040	Outside Personnel (Temporary)	9,419	20,043	32,200	19,944	13,500	13,500
527050	Election Poll Workers & Expenses	150,327	330,776	203,838	20,850	20,850	20,850
538000	Claims & Judgements	0	0	0	0	0	0
	*** Total Operating**	**265,421**	**498,967**	**437,061**	**215,601**	**237,289**	**237,289**
	*** Total Personnel & Operating**	**576,525**	**797,456**	**732,318**	**509,139**	**532,540**	**532,540**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	20	0	100	100	100	100
540010	Minor Sofware	0	0	0	1,200	1,200	1,200
	All Other Equipment	18,486	49,059	51,730			
5AG175	(3) Standard Computers (F1A) - Repl.				3,028	3,028	3,028
5AG176	(1) Communication Pack				650	650	650
	(1) Standard Laptop				1,204	0	0
	(20) Voting Machines				43,000	0	0
	(1) Standard Printer w/Tray (F1)				939	0	0
	Voting Equipment				559,383	0	0
	**** Total Capital**	**18,506**	**49,059**	**51,830**	**609,504**	**4,978**	**4,978**
	***** Total Budget Appropriation**	**595,031**	**846,515**	**784,148**	**1,118,643**	**537,518**	**537,518**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental - (In-Kind)	35,112	26,334	35,112	35,112	35,112	35,112
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	619	639	710	671	671	671
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	7,092	6,834	8,900	7,848	7,206	7,206
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	0	13,337	18,970	0	0	0
	*** Total Operating**	**42,823**	**47,143**	**63,692**	**43,631**	**42,989**	**42,989**
	****Total Personnel & Operating**	**42,823**	**47,143**	**63,692**	**43,631**	**42,989**	**42,989**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**42,823**	**47,143**	**63,692**	**43,631**	**42,989**	**42,989**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	600	0	0	0
520103	Landscaping/Ground Maintenance	311	443	1,180	1,180	1,180	1,180
520200	Contracted Services	650	622	660	0	0	0
520232	Parking Lot Sweeping	0	504	690	690	690	690
520248	Alarm Monitoring & Maintenance	180	180	180	180	180	180
521100	Duplicating	271	0	500	0	0	0
521200	Operating Supplies	2,952	5,033	5,696	5,000	4,500	4,500
522050	Generator Repairs & Maintenance	196	0	225	225	225	225
523110	Building Rental - (In-Kind)	293,880	196,248	261,664	235,888	235,888	235,888
	Red Bank Crossing Bldg.						
	- DHEC - 27,928 sq.ft.x 8.00 = $223,424.00						
	W. Cola. Hlth. Center:						
	- Health Dept. -						
	W. Cola. Mental Hlth.:						
	- Mental Health Dept. -						
	Auxiliary Bldg.:						
	- DHEC -						
	Batesburg Hlth. Center:						
	- Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00						
	Swansea Bldg.:						
	- Mental Health Dept. -						
	- Health Dept. -						
524000	Building Insurance	2,870	3,335	3,342	3,342	3,501	3,501
525000	Telephone	27,097	24,274	29,100	28,500	28,500	28,500
525100	Postage	136	2	500	0	0	0
525308	Utilities - Health Center Clinic	0	0	0	0	0	0
525310	Utilities - Health Center Batesburg	7,019	5,788	7,158	7,158	7,132	7,132
525353	Utilities - Magistrate District #4	0	0	0	0	0	0
525385	Utilities - Auxiliary Admin. Bldg.	5,208	0	0	0	0	0
525391	Utilities - Red Bank Crossing	72,249	61,497	70,500	70,500	73,419	73,419
	*** Total Operating**	**413,019**	**297,925**	**381,995**	**352,663**	**355,215**	**355,215**
	*** Total Personnel & Operating**	**413,019**	**297,925**	**381,995**	**352,663**	**355,215**	**355,215**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**413,019**	**297,925**	**381,995**	**352,663**	**355,215**	**355,215**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	101	441	1,178	1,178	1,178	1,178
520232	Parking Lot Sweeping	0	504	690	690	690	690
520248	Alarm Monitoring & Maintenance	180	180	180	180	180	180
522050	Generator Repair & Maintenance	177	0	191	191	191	191
523110	Building Rental (In-Kind)	198,384	157,944	210,592	210,592	210,592	210,592
	Auxiliary Bldg.:						
	- Dept. of Hlth. Human Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	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	1,943	2,141	2,137	2,403	2,248	2,248
525000	Telephone	45,480	41,940	45,466	45,466	45,466	45,466
525385	Utilities - Auxiliary Admin. Bldg.	5,393	5,189	6,800	6,800	5,480	5,480
525391	Utilities - Red Bank Crossing	59,472	50,622	60,500	60,500	60,435	60,435
	*** Total Operating**	**311,130**	**258,961**	**327,734**	**328,000**	**326,460**	**326,460**
	*** Total Personnel & Operating**	**311,130**	**258,961**	**327,734**	**328,000**	**326,460**	**326,460**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**311,130**	**258,961**	**327,734**	**328,000**	**326,460**	**326,460**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	28,881	23,738	23,445	23,445	19,919	19,919
510200	Overtime	13,445	20,066	17,479	17,479	14,941	14,941
510300	Part Time - 3 (2.025 - FTE)	48,796	48,333	47,765	47,765	54,834	54,834
511112	FICA Cost	6,118	6,004	6,785	6,785	7,369	7,369
511113	State Retirement	8,960	9,392	9,667	9,667	10,654	10,654
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	1,923	795	1,882	1,882	1,687	1,687
511213	State Retirement - Retiree	706	651	0	0	0	0
	*** Total Personnel**	**132,229**	**130,428**	**130,423**	**130,423**	**132,804**	**132,804**
	Operating Expenses						
521000	Office Supplies	48	4	50	50	0	0
521200	Operating Supplies	999	171	1,000	1,000	0	0
521300	Food Supplies	6,998	5,610	7,000	7,000	0	0
521400	Health Supplies	623	155	650	600	0	0
522300	Vehicle Repairs & Maintenance	323	273	1,000	1,100	500	500
524000	Building Insurance	1,067	1,102	1,100	1,100	1,100	1,100
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524101	Comprehensive Insurance - 3	227	214	350	350	350	350
524201	General Tort Liability Insurance	608	608	626	628	628	628
524202	Surety Bonds	0	23	0	0	0	0
525000	Telephone	2,084	1,910	2,150	2,350	2,350	2,350
525100	Postage	505	563	200	100	0	0
525210	Conference, Meeting & Training Exp.	0	55	0	0	0	0
525326	Utilities - Children's Shelter	17,243	12,579	14,200	19,700	0	0
525400	Gas, Fuel & Oil	3,346	2,790	4,000	3,961	2,788	2,788
527040	Outside Personnel (Temporary)	42,580	30,740	35,700	36,480	0	0
	*** Total Operating**	**78,241**	**58,388**	**69,664**	**76,057**	**9,354**	**9,354**
	*** Total Personnel & Operating**	**210,470**	**188,816**	**200,087**	**206,480**	**142,158**	**142,158**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**

** Reduction of $ 58,000.00

Recommended Appropriations - $ 200,158	
Reduction	($ 58,000)
Total	$ 142,158

	***** Total Budget Appropriation**	**210,470**	**188,816**	**200,087**	**206,480**	**142,158**	**142,158**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	126,890	104,772	137,089	135,802	135,802	135,802
510300	Part Time	2,839	15,603	0	0	0	0
511112	FICA Cost	9,162	8,259	10,487	10,389	10,389	10,389
511113	State Retirement	13,472	12,535	14,943	15,020	15,020	15,020
511114	Police Retirement	351	720	0	0	0	0
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	1,479	1,339	1,497	1,493	1,493	1,493
511131	SC Unemployment	476	1,343	0	0	0	0
	*** Total Personnel**	**185,869**	**173,172**	**195,216**	**193,904**	**193,904**	**193,904**
	Operating Expenses						
521000	Office Supplies	910	998	1,000	1,870	2,031	2,031
521100	Duplicating	1,414	1,560	1,500	2,324	2,324	2,324
523110	Building Rental - (In-Kind)					11,248	11,248
	Auxiliary Bldg. - 1,406 sq.ft.						
524000	Building Insurance	198	204	227	215	215	215
524201	General Tort Liability Insurance	556	556	573	597	573	573
524202	Surety Bonds	0	23	0	0	0	0
525000	Telephone	1,192	1,093	1,200	1,197	1,197	1,197
525041	E-mail Service Charges - 5	387	361	405	405	405	405
525100	Postage	901	841	1,000	917	917	917
525210	Conference, Meeting & Training Expense	967	962	965	2,198	2,198	2,198
525230	Subscriptions, Dues, & Books	100	135	135	135	135	135
525240	Personal Mileage Reimbursement	1,272	1,441	1,500	1,620	1,620	1,620
525385	Utilities - Auxiliary Admin. Bldg.	2,272	2,186	2,800	2,299	2,308	2,308
	*** Total Operating**	**10,169**	**10,360**	**11,305**	**13,777**	**25,171**	**25,171**
	*** Total Personnel & Operating**	**196,038**	**183,532**	**206,521**	**207,681**	**219,075**	**219,075**
	Capital						
540000	Small Tools & Minor Equipment	0	73	100	100	100	100
540010	Minor Software	0	0	172	0		
	All Other Equipment	1,029	939	939			
5AG177	(1) Color Network Printer (F3)				763	763	763
	(1) Standard Scanner (F1)				975	0	0
	**** Total Capital**	**1,029**	**1,012**	**1,211**	**1,838**	**863**	**863**
	Contributions						
534055	Purple Heart Bus Contribution	0	2,000	2,000	0	0	0
534056	Fallen Solider Contribution	0	1,200	1,200	0	0	0
	Total Contributions	**0**	**3,200**	**3,200**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**197,067**	**187,744**	**210,932**	**209,519**	**219,938**	**219,938**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	84,109	75,449	83,832	83,832	83,832	83,832
510300	Part Time - 6 (1.50 - FTE)	44,416	39,851	45,040	45,040	45,040	45,040
511112	FICA Cost	9,586	8,612	9,859	9,859	9,859	9,859
511113	State Retirement	13,633	12,568	14,047	14,047	14,253	14,253
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,616	1,450	1,611	1,611	1,611	1,611
	*** Total Personnel**	**168,960**	**152,229**	**169,989**	**169,989**	**170,195**	**170,195**
	Operating Expenses						
520200	Contracted Services	0	8,000	8,000	0	0	0
520704	Computer Security & Mgmt Services	0	0	0	43	43	43
521000	Office Supplies	29	119	119	119	119	119
521100	Duplicating	109	116	200	223	200	200
521200	Operating Supplies	347	273	348	316	316	316
522000	Building Repairs & Maintenance	0	310	1,500	1,500	1,500	1,500
524000	Building Insurance	3,263	3,466	3,489	3,639	3,639	3,639
524201	General Tort Liability Insurance	556	556	573	573	573	573
524202	Surety Bonds	0	20	20	0	0	0
525000	Telephone	1,902	1,772	2,224	2,224	2,224	2,224
525004	WAN Service Charges	1,510	1,373	1,500	1,500	1,500	1,500
525041	E-mail Service Charges - 3	243	223	243	243	243	243
525100	Postage	29	58	74	74	74	74
525210	Conference & Meeting Expense	612	722	800	800	800	800
525230	Subscriptions, Dues & Books	240	240	240	240	240	240
525240	Personal Mileage Reimbursement	547	722	722	722	722	722
525304	Utilities - Museum Bldg.	18,504	15,820	16,500	18,324	18,803	18,803
	*** Total Operating**	**27,891**	**33,791**	**36,552**	**30,540**	**30,996**	**30,996**
	*** Total Personnel & Operating**	**196,851**	**186,020**	**206,541**	**200,529**	**201,191**	**201,191**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	710	710	0	0	0
	All Other Equipment	1,769	0	0			
	Exhibit Hall Bathroom Addition				120,000	0	0
	**** Total Capital**	**1,769**	**710**	**710**	**120,000**	**0**	**0**
	***** Total Budget Appropriation**	**198,620**	**186,730**	**207,251**	**320,529**	**201,191**	**201,191**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	55,782	53,978	59,620	57,961	60,128	60,128
510300	Part Time - LS (.375 - FTE)	3,773	3,918	6,864	6,864	6,864	6,864
511112	FICA Cost	4,219	4,167	5,086	4,434	5,125	5,125
511113	State Retirement	6,317	6,311	7,247	6,410	7,409	7,409
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	4,329	3,684	5,332	4,648	5,373	5,373
	*** Total Personnel**	**90,020**	**86,357**	**99,749**	**95,917**	**100,499**	**100,499**
	Operating Expenses						
520233	Towing Service	65	0	100	100	100	100
521000	Office Supplies	657	466	700	800	700	700
521100	Duplicating	0	0	100	100	100	100
521200	Operating Supplies	5,663	1,654	8,000	8,000	8,000	8,000
522000	Building Repairs & Maintenance	0	268	300	500	300	300
522300	Vehicle Repairs & Maintenance	1,869	299	2,500	2,500	2,500	2,500
524000	Building Insurance	347	355	357	373	373	373
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524201	General Tort Liability Insurance	46	46	47	47	47	47
524202	Surety Bonds	0	14	20	0	0	0
525000	Telephone	469	430	495	498	495	495
525006	GPS Monitoring Services	18	208	624	480	480	480
525020	Pagers and Cell Phones	491	353	528	864	864	864
525041	E-mail Service Charges - 2	147	149	162	168	168	168
525210	Conference, Meeting & Training Expense	100	50	350	350	350	350
525230	Subscriptions, Dues, & Books	155	175	220	220	220	220
525357	Utilities - Centr. Whse./Bldg. Maint.	1,388	1,629	1,400	1,700	1,410	1,410
525400	Gas, Fuel & Oil	3,518	2,277	5,000	2,880	2,880	2,880
525600	Uniforms & Clothing	232	203	600	400	400	400
	*** Total Operating**	**16,755**	**10,165**	**23,141**	**21,618**	**21,025**	**21,025**
	*** Total Personnel & Operating**	**106,775**	**96,521**	**122,890**	**117,535**	**121,524**	**121,524**
	Capital						
540000	Small Tools & Minor Equipment	106	98	250	250	250	250
540010	Minor Software	0	0	0	200	200	200
	All Other Equipment	170	0	0			
5AG178	(2) 1/2 Ton Pickups - Repl.				42,000	42,000	42,000
	(1) Front Door Awning				2,000	0	0
	(1) Chemical Storage Building				55,000	0	0
	**** Total Capital**	**276**	**98**	**250**	**99,450**	**42,450**	**42,450**
	***** Total Budget Appropriation**	**107,051**	**96,620**	**123,140**	**216,985**	**163,974**	**163,974**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	46,548	47,589	55,150	55,150	55,607	55,607
511112	FICA Cost	3,304	3,409	4,219	4,219	4,254	4,254
511113	State Retirement	4,938	5,187	6,011	6,100	6,150	6,150
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	140	143	165	165	167	167
	*** Total Personnel**	**70,530**	**70,628**	**81,145**	**81,234**	**81,778**	**81,778**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47	47	47
524202	Surety Bonds	0	12	20	0	0	0
525041	E-mail Service Charges - 2	0	0	162	0	0	0
525250	Motor Pool Reimbursement	0	0	0	863	863	863
	*** Total Operating**	**46**	**58**	**229**	**910**	**910**	**910**
	*** Total Personnel & Operating**	**70,576**	**70,686**	**81,374**	**82,144**	**82,688**	**82,688**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**70,576**	**70,686**	**81,374**	**82,144**	**82,688**	**82,688**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	171	245	172	257	257	257
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,907	2,581	2,500	2,756	2,954	2,954
534052	CMRTA Contribution	80,279	78,054	120,000	120,000	120,000	120,000
	*** Total Operating**	**83,357**	**80,879**	**122,672**	**123,013**	**123,211**	**123,211**
	****Total Personnel & Operating**	**83,357**	**80,879**	**122,672**	**123,013**	**123,211**	**123,211**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**83,357**	**80,879**	**122,672**	**123,013**	**123,211**	**123,211**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	219,325	7,650	7,650	7,650
511113	State Retirement - Sal. Adjustment	0	0	99,954	11,060	11,060	11,060
511114	Police Retirement - Sal. Adjustment	0	0	5,000	5,000	5,000	5,000
511121	Post Employment Health Insurance	203,631	316,407	250,000	350,000	350,000	350,000
511130	Workers Compensation	0	0	15,000	15,000	15,000	15,000
519900	Overtime Compensation	0	0	100,000	100,000	100,000	100,000
519901	Salaries & Wages Adjustment Account	0	0	2,286,296	0	1,545,897	1,545,897
	*** Total Personnel**	**203,631**	**316,407**	**2,975,575**	**488,710**	**2,034,607**	**2,034,607**
	Operating Expenses						
520300	Professional Services	450,000	148,000	149,000	0	55,000	55,000
523110	Building Rental (In-Kind)	(588,264)	(426,192)	(568,256)	(568,256)	(1,495,808)	(1,495,808)
524000	Building Insurance	2,281	2,347	5,000	5,000	5,000	5,000
524100	Vehicle Insurance	0	0	2,500	2,500	2,500	2,500
524201	General Tort Liability Insurance	250	0	2,500	2,500	2,500	2,500
525000	Telephone (Information Booth)	4,280	3,939	5,000	5,000	5,000	5,000
525400	Gas, Fuel, & Oil	0	0	545,365	0	0	0
525701	Employee Christmas Gift Services	34,875	36,800	37,920	39,200	39,200	39,200
528101	FICA 941 Reconciliation	806	(65)	0	0	0	0
529903	Contingency	0	0	280,095	500,000	500,000	500,000
529905	Local Govn't Provisional Contingency	0	0	1,181,063	1,181,063	1,181,063	1,181,063
538007	Finance Service Charges	150	11	0	0	0	0
	*** Total Operating**	**(95,622)**	**(235,160)**	**1,640,187**	**1,167,007**	**294,455**	**294,455**
	****Total Personnel & Operating**	**108,009**	**81,247**	**4,615,762**	**1,655,717**	**2,329,062**	**2,329,062**
	Transfer To Other Funds:						
	Operating Transfers:						
812720	PW/Stormwater/MS4	0	0	0	0	27,400	27,400
812990	Finance/Grants Administration	75,000	50,000	50,000	50,000	50,000	50,000
814512	Lex.Cty. West Region Svc. Center (Land)	0	0	233,333	0	0	0
814526	Tax Billing/Collection System	1,994,554	0	0	0	0	0
814527	Lex.Cty. East Region Svc. Center (Land)	0	206,666	206,666	0	0	0
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	50,000
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	441,000	516,000	516,000	516,000	516,000	516,000
834440	R.E.T. - EMS - Healthcare Delivery	0	(154)	0	0	0	0
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000	50,000	50,000
	****Total Transfers To Other Funds**	**2,610,554**	**872,512**	**1,105,999**	**666,000**	**693,400**	**693,400**
	Capital						
540000	Small Tools & Minor Equipment	0	2,136	2,137	0	0	0
549904	Capital Contingency	0	0	4,331,143	0	0	0
549906	Technology Systems Contingency	0	0	177,044	0	0	0
5AF319	Monitor Replacement Program	0	281	3,924	0	10,000	10,000
5AF492	Space Study - Judicial Center	0	0	63,750	0	0	0
	All Other Equipment	133,231	0	0	0		
	****Total Capital**	**133,231**	**2,417**	**4,577,998**	**0**	**10,000**	**10,000**
	***** Total Budget Appropriation**	**2,851,794**	**956,176**	**10,299,759**	**2,321,717**	**3,032,462**	**3,032,462**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2015-16
Approved Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,787,240	1,606,937	1,307,236	0	7,701,413	7,701,413	0	7,701,413
2310	Library Escrow	0	15,000	16,835	0	31,835	20,915	0	20,915
2330	Library State Funds	0	7,500	189,293	0	196,793	196,793	0	196,793
2340	Library Federal Funds	0	1,026	0	0	1,026	1,026	0	1,026
	Total Library	**4,787,240**	**1,630,463**	**1,513,364**	**0**	**7,931,067**	**7,920,147**	**0**	**7,920,147**
2460	Sol/Drug Courts	59,300	344	0	0	59,644	2,100	58,500	60,600
2500	Sol/Victim Witness Program	233,001	3,104	0	0	236,105	48,919	118,160	167,079
2501	Sol/Community Juvenile Arbitration	157,853	11,463	250	0	169,566	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	0	10,050	0	0	10,050	10,050	0	10,050
2611	Sol/ State Funds	390,479	4,819	0	125,660	520,958	265,292	0	265,292
2612	Sol/Pre-Trial Intervention	322,358	3,587	0	0	325,945	326,475	0	326,475
2613	Worthless Check Unit	312,848	31,389	75	0	344,312	123,253	0	123,253
2614	DUI/Drug Case Prosecution	80,620	1,816	0	0	82,436	82,436	0	82,436
2615	Alcohol Education Program	83,017	389	0	0	83,406	25,750	0	25,750
2616	Broker Disclosure Penalty	0	625	0	0	625	500	0	500
	Total Solicitor	**1,639,476**	**67,586**	**325**	**125,660**	**1,833,047**	**944,775**	**282,072**	**1,226,847**
2411	Title IV-D Child Support Process Server	0	17,500	0	0	17,500	23,254	0	23,254
2414	Bulletproof Vest Program	0	4,000	0	0	4,000	2,000	2,000	4,000
2425	Advanced Impaired Driver Enforcement	111,474	48,545	9,600	0	169,619	169,619	0	169,619
2436	Multijurisdictional Narcotics Task Force	0	4,344	0	0	4,344	4,344	0	4,344
2437	SRO Grant - River Bluff High	71,703	20,409	0	0	92,112	82,901	9,211	92,112
2456	Violence Against Women Act	131,316	38,201	0	0	169,517	25,000	144,516	169,516
2630	LE/Forfeiture Narcotics Fund	0	17,032	0	0	17,032	17,032	0	17,032
2632	LE/Inmate Services	0	342,424	14,405	0	356,829	471,965	0	471,965
2633	LE/School District #1	871,880	107,793	0	0	979,673	489,836	489,837	979,673
2634	LE/School District #2	395,558	49,869	54,125	0	499,552	314,442	185,110	499,552
2637	LE/Federal Narcotics Forfeitures	0	91,565	58,415	0	149,980	69,230	0	69,230
2638	LE/Civil Process Server	73,783	290	0	0	74,073	40,745	0	40,745
2639	LE/School District #3	69,901	9,388	0	0	79,289	39,644	39,645	79,289
2640	LE/School District #4	201,410	27,168	35,500	0	264,078	132,039	132,039	264,078
2641	LE/School District #5	780,820	114,201	54,125	0	949,146	539,240	409,908	949,148
2642	LE/Alcohol Enforcement Team	10,479	3,400	0	0	13,879	13,600	0	13,600
2646	LE/Gaston Substation	0	664	0	0	664	500	0	500
NEW	Court Security Grant	0	2,950	112,800	0	115,750	104,175	11,575	115,750
	Total Law Enforcement	**2,718,324**	**899,743**	**338,970**	**0**	**3,957,037**	**2,539,566**	**1,423,841**	**3,963,407**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2015-16
Approved Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	Community Develop Block Grant	268,595	1,231,676	250	0	1,500,521	1,454,726	45,795	1,500,521
2401	HOME Program	63,515	460,574	0	0	524,089	485,089	39,000	524,089
2410	Clk of Crt/Title IV-D Child Support	404,267	18,213	0	0	422,480	422,480	0	422,480
2480	LEMPG/Citizens Corp Grant	16,375	35,479	9,842	0	61,696	61,696	0	61,696
2520	DHEC EMS Grant-In-Aid	0	22,494	0	0	22,494	21,044	1,450	22,494
	Total Other Miscellaneous Grants	**752,752**	**1,768,436**	**10,092**	**0**	**2,531,280**	**2,445,035**	**86,245**	**2,531,280**
2000	Economic Development	242,304	332,285	2,550	0	577,139	2,098	516,000	518,098
2001	Rural Development Act	0	0	0	0	0	4,100	0	4,100
2002	Farmers Market Project	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
2120	Accommodations Tax	0	296,067	0	0	296,067	296,092	0	296,092
2130	Tourism Development Fee	0	1,080,150	0	0	1,080,150	1,080,150	0	1,080,150
2140	Temporary Alcohol Beverage Lic. Fee	0	20,000	0	42,000	62,000	80,200	0	80,200
2141	Minibottle Tax	0	398,630	0	0	398,630	398,630	0	398,630
2200	Indigent Care	0	1,530,923	0	0	1,530,923	1,095,396	0	1,095,396
2600	Clk of Crt/Professional Bond Fees	0	3,000	46,605	0	49,605	10,990	0	10,990
2605	Emergency Telephone System E-911	192,547	1,034,032	779,797	0	2,006,376	1,799,956	0	1,799,956
2606	SCE&G Support Fund	11,077	8,466	0	0	19,543	19,543	0	19,543
2618	P/D (Indigent Criminal Defense)	0	95,000	0	0	95,000	95,000	0	95,000
2619	Public Defender	1,201,782	150,486	10,952	0	1,363,220	848,914	514,306	1,363,220
2620	Victims Bill of Rights:						320,970	16,381	337,351
	Solicitor Budget	106,292	1,408	0	0	107,700			
	Magistrate Budget	91,149	15,841	0	0	106,990			
	Law Enforcement Budget	115,445	7,926	0	0	123,371			
2700	Schedule "C" Funds	98,201	3,943,418	500	0	4,042,119	4,042,119	0	4,042,119
2720	Lex Cty Stormwater Consortium/MS4	17,296	32,704	0	0	50,000	22,600	27,400	50,000
2920	Campus Parking Fund	0	3,250	65,552	0	68,802	17,451	0	17,451
2930	Personnel/Employee Committee	0	8,015	0	0	8,015	8,015	0	8,015
2950	Delinquent Tax Collections	383,659	588,301	8,146	0	980,106	969,500	0	969,500
2990	Grants Administration	74,641	67,191	200	0	142,032	250	50,000	50,250
2999	Pass-Thru-Grants - Magistrate	129,976	0	0	0	129,976	130,976	0	130,976
	Total Other Special Revenue	**2,664,369**	**9,617,093**	**914,302**	**42,000**	**13,237,764**	**11,242,950**	**1,124,087**	**12,367,037**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2015-16
Approved Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	98,485	0	0	98,485	98,685	0	98,685
5700	Solid Waste	1,605,185	9,106,479	3,458,884	92,548	14,263,096	12,383,778	0	12,383,778
5701	SW Post Closure Sinking Fund	0	0	0	0	0	1,600	92,548	94,148
5710	Solid Waste Tires	0	99,675	500	0	100,175	105,300	0	105,300
5720	SW/DHEC Management Grant	0	10,000	0	0	10,000	10,000	0	10,000
5721	SW/Tire Grant	0	3,750	0	0	3,750	3,750	0	3,750
5722	SW/DHEC Used Oil Grant	0	16,850	0	0	16,850	16,850	0	16,850
5725	Palmetto Pride Grant	0	0	0	0	0	0	0	0
5800	Lexington Cty Airport at Pelion	0	123,817	0	0	123,817	73,825	50,000	123,825
5801	Airport Capital Projects	0	0	0	0	0	0	50,000	50,000
	Total Enterprise Fund	**1,605,185**	**9,459,056**	**3,459,384**	**92,548**	**14,616,173**	**12,693,788**	**192,548**	**12,886,336**
6590	Motor Pool	0	128,559	75,321	0	203,880	246,433	0	246,433
6710	Workers Compensation Insurance Fund	0	2,550,304	0	186,276	2,736,580	2,280,188	0	2,280,188
6730	Employee Insurance Fund	0	14,447,978	0	0	14,447,978	14,199,825	0	14,199,825
6731	Post-Employment Insurance Fund	0	833,708	0	0	833,708	2,510,022	0	2,510,022
6790	Risk Management Administration	165,564	20,312	400	0	186,276	0	186,276	186,276
	Total Internal Service	**165,564**	**17,980,861**	**75,721**	**186,276**	**18,408,422**	**19,236,468**	**186,276**	**19,422,744**
		14,332,910	**41,423,238**	**6,312,158**	**446,484**	**62,514,790**	**57,022,729**	**3,295,069**	**60,317,798**

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2015-16
Approved Amounts

					SOURCE						
		General Fund Revenue				Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	SW Landfill Operation	Workers Comp Insurance	
FUND	1000	1000	1000	1000	1000	1000	2140	2611	5700	6710	
ORGANIZATION	101610	131400	141200	141400	999900	159900	999900	141200	121204	999900	**TOTALS**
DESTINATION											
2460 SOL / Drug Court			27,000					31,500			58,500
2500 SOL / Victim Witness Program			24,000					94,160			118,160
2501 SOL / Community Juvenile Arbitration			63,412				42,000				105,412
2414 Bulletproof Vest Program						2,000					2,000
2437 SRO Grant - River Bluff High						9,211					9,211
2456 Violence Against Women Act						144,516					144,516
2633 LE / School District #1						489,837					489,837
2634 LE / School District #2						185,110					185,110
2639 LE / School District #3						39,645					39,645
2640 LE / School District #4						132,039					132,039
2641 LE / School District #5						409,908					409,908
NEW Court Security Grant						11,575					11,575
2400 Urban Entitlement Community Development	45,795										45,795
2401 HOME Program	39,000										39,000
2520 DHEC EMS Grant-In-Aid		1,450									1,450
2000 R.E.T. - Economic Development Fund					516,000						516,000
2619 Public Defender				514,306							514,306
2620 Victims' Bill of Rights						16,381					16,381
2720 Lexington County Stormwater Consortium					27,400						27,400
2990 Finance / Grants Administration					50,000						50,000
5701 SW Post Closure Sinking Fund									92,548		92,548
5800 Lexington County Airport @ Pelion					50,000						50,000
5801 Airport Capital Projects					50,000						50,000
6790 Risk Management Administration										186,276	186,276
*** TOTAL TRANSFER OF FUNDS**	84,795	1,450	114,412	514,306	693,400	1,440,222	42,000	125,660	92,548	186,276	3,295,069

COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2015-16

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Federal Funds (2340)	Total 2015-16	Percentage
REVENUE:						
County Tax Revenue	7,402,013	1,165			7,403,178	93.47%
State Aid			196,793		196,793	2.48%
State Lottery					0	0.00%
Federal Funds				1,026	1,026	0.01%
Gifts & Donations					0	0.00%
Investment Interest	16,000	250			16,250	0.21%
Miscellaneous	283,400	19,500			302,900	3.82%
TOTAL REVENUES	7,701,413	20,915	196,793	1,026	7,920,147	100.00%
EXPENDITURES:						
General Administrative	6,394,177	15,000	7,500	1,026	6,417,703	80.92%
Capital Outlay	1,307,236	16,835	189,293	0	1,513,364	19.08%
TOTAL EXPENDITURES	7,701,413	31,835	196,793	1,026	7,931,067	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	(10,920)	0	0	(10,920)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	(10,920)	0	0	(10,920)	
FUND BALANCE - Estimated Beginning of Year 7-01-15	5,256,578	20,198	0	0	5,276,776	
FUND BALANCE - Projected End of Year 6-30-16	5,256,578	9,278	0	0	5,265,856	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year 2015-16
Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Amended Budget Thru May 2014-15	Received Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***County Library Operations 2300:**							
	Revenues:	6.211 Mills	6.211 Mills		6.211 Mills	Mills	Mills	6.180 Mills
410000	Current Property Taxes	5,211,626	5,430,866	5,302,259	5,430,866	5,430,866	5,522,354	5,522,354
410500	Homestead Exemption	241,761	150,000	255,621	150,000	150,000	230,000	230,000
410520	Manufacturer's Tax Exemption	24,703	22,000	24,783	22,000	22,000	24,000	24,000
410530	State Sales and Use Tax Credit	128,823	167,965	116,476	167,965	167,965	141,599	141,599
410540	Lease Purchase Tax Credit	0	0	1	0	0	0	0
411000	Current Vehicle Taxes	800,006	774,115	774,079	774,115	774,115	831,831	831,831
412000	Current Tax Penalties	9,770	10,000	10,116	10,000	10,000	10,000	10,000
413000	Delinquent Tax	237,725	250,000	201,366	250,000	250,000	240,000	240,000
414000	Delinquent Tax Penalties	35,602	35,000	30,180	35,000	35,000	35,000	35,000
417100	Fee in Lieu of Taxes	310,829	302,953	386,251	302,953	302,953	310,829	310,829
417120	Fee in Lieu of Taxes - Prior Year	0	0	15,894	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	14,702	11,397	15,017	11,397	11,397	14,701	14,701
417150	Fee in Lieu of Taxes - Fee for Services	3,149	0	3,149	0	0	3,149	3,149
418000	Motor Carrier Payments	10,044	10,000	10,671	10,000	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	0	0	0	0	0	0	0
	Total Property Tax Revenue	7,057,290	7,192,846	7,174,413	7,192,846	7,192,846	7,402,013	7,402,013
	Other Revenues:							
437609	Copy Sales - Library	7,171	11,000	9,829	11,000	11,000	11,000	11,000
437620	Fax Sales - Library	12,591	9,500	11,890	9,500	12,000	12,000	12,000
438300	Vending Machine Sales	622	400	350	400	400	400	400
438900	Auction Sales	155	0	5,025	0	0	0	0
438905	Cell Phone Sales	10	0	0	0	0	0	0
449000	Library Book Fines	257,363	260,000	222,762	260,000	260,000	260,000	260,000
449001	Interlibrary Loan Fees	0	12,840	0	12,840	0	0	0
457000	Federal Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	19,422	16,000	19,307	16,000	16,000	16,000	16,000
463000	Insurance Recovery Claims	0	0	0	0	0	0	0
465900	Utility Rebates	0	0	3,150	0	0	0	0
469200	Donated Capital Items	13,624	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	29,864	0	29,864	0	0	0
802341	Op Trn from Library Stabilization	0	0	0	0	0	0	0
802350	Op Trn from Gates Library Initiative	0	0	0	0	0	0	0
	Total Other Revenue	310,958	339,604	272,313	339,604	299,400	299,400	299,400
	**** Total Revenue**	7,368,248	7,532,450	7,446,726	7,532,450	7,492,246	7,701,413	7,701,413
	**** Total Appropriations**				8,443,926	7,194,021	7,701,413	7,701,413
	FUND BALANCE Beginning of Year				6,168,054	5,256,578	5,256,578	5,256,578
	FUND BALANCE - Projected End of Year				5,256,578	5,554,803	5,256,578	5,256,578

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

Fund 2300
Division: Library
Organization Recap

Object Code	Expenditure Classification	2015-16 Approved	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	Gilbert/ Summit 230090	Non-Departmental 230099
		BUDGET												
	Personnel													
510100	Salaries & Wages	2,823,500	884,224	126,735	547,793	451,998	436,542	79,029	60,238	39,780	57,791	101,606	37,764	0
510200	Overtime	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
510300	Part Time	686,565	43,300	36,426	151,984	113,460	145,129	63,131	23,696	29,542	11,742	36,902	31,253	0
511112	FICA - Employer's Portion	268,599	70,956	12,482	53,533	43,258	44,498	10,875	6,421	5,303	5,319	10,596	5,281	77
511113	SCRS - Employer's Portion	388,325	102,584	18,046	77,395	62,540	64,333	15,723	9,283	7,667	7,690	15,319	7,634	111
511120	Employee Insurance - Employer's Portion	600,600	163,800	31,200	117,000	101,400	101,400	15,600	15,600	7,800	15,600	23,400	7,800	0
511130	Workers Compensation	18,651	9,031	488	2,087	2,649	2,713	426	215	208	209	415	207	3
519999	Personnel Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
	*** Total Personnel**	**4,787,240**	**1,273,895**	**225,377**	**949,792**	**775,305**	**794,615**	**184,784**	**115,453**	**90,300**	**98,351**	**188,238**	**89,939**	**1,191**
	Operating Expenses													
520100	Contracted Maintenance	21,089	0	0	0	0	0	0	0	0	0	0	0	21,089
520103	Landscape/Grounds Maintenance	38,460	0	3,660	6,240	2,400	5,280	3,480	3,660	2,760	3,360	3,300	4,320	0
520200	Contracted Services	102,796	0	4,200	625	37,841	670	5,300	3,180	3,180	3,180	4,440	3,180	37,000
520206	Background History Screening	100	0	0	0	0	0	0	0	0	0	0	0	100
520213	Contracted Literacy Programs	32,850	0	0	0	0	0	0	0	0	0	0	0	32,850
520220	Book Binding	275	0	0	0	0	0	0	0	0	0	0	0	275
520231	Garbage Pick-up Service	4,116	0	379	715	715	568	379	379	0	379	379	223	0
520233	Towing Service	65	0	0	0	0	0	0	0	0	0	0	0	65
520242	Hazardous Material Disposal	250	0	0	0	0	0	0	0	0	0	0	0	250
520300	Professional Services	0	0	0	0	0	0	0	0	0	0	0	0	0
520303	Accounting/Auditing Services	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
520400	Advertising & Publicity	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
520500	Legal Services	500	0	0	0	0	0	0	0	0	0	0	0	500
520702	Technical Currency & Support	121,015	0	0	0	0	0	0	0	0	0	0	0	121,015
520703	Computer Hardware Maintenance	5,858	0	0	0	0	0	0	0	0	0	0	0	5,858
521000	Office Supplies	28,400	7,000	1,600	5,650	4,500	4,700	700	800	850	800	1,000	800	0
521100	Duplicating	3,045	850	250	500	250	300	100	125	100	300	220	50	0
521200	Operating Supplies	40,250	25,500	1,100	1,500	3,600	3,500	1,200	1,100	500	1,000	1,000	250	0
522000	Building Repairs & Maintenance	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
522001	Carpet/Floor Cleaning	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
522200	Small Equipment Repairs & Maint.	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
522300	Vehicle Repairs & Maintenance	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
524000	Building Insurance	32,240	0	1,633	5,840	8,217	6,877	3,558	876	1,200	1,365	1,701	973	0
524100	Vehicle Insurance	2,184	0	0	0	0	0	0	0	0	0	0	0	2,184
524101	Comprehensive Vehicle Insurance	250	0	0	0	0	0	0	0	0	0	0	0	250
524201	General Tort Liability Insurance	2,845	975	118	521	403	450	95	47	47	47	95	47	0
524202	Surety Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,198	0	0	0	0	0	0	0	0	0	0	0	1,198
525000	Telephone	13,787	2,900	550	2,500	1,000	3,637	1,500	550	200	250	300	400	0
525004	WAN Service Charges	334	0	0	0	0	0	0	0	0	0	0	0	334
525020	Pagers and Cell Phones	1,320	0	0	0	0	0	0	0	0	0	0	0	1,320
525021	Smart Phone Charges	1,320	0	0	0	0	0	0	0	0	0	0	0	1,320
525041	E-mail Service Charges	7,533	1,863	405	1,377	1,053	1,296	243	243	243	243	324	243	0
525100	Postage	10,450	1,500	600	2,300	2,200	2,500	200	350	150	250	350	50	0

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

Fund 2300
Division: Library
Organization Recap

Object Code	Expenditure Classification	2015-16 Approved	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	Gilbert/ Summit 230090	Non-Departmental 230099
			BUDGET											
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	166,055	0	0	0	0	0	0	0	0	0	0	0	166,055
525240	Personal Mileage Reimbursement	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
525250	Motor Pool Reimbursement	200	0	0	0	0	0	0	0	0	0	0	0	200
525377	Utilities - (9) Branches	331,552	0	15,446	139,074	46,093	69,790	14,788	8,288	7,549	8,190	14,644	7,690	0
525400	Gas, Fuel, & Oil	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
525600	Uniforms & Clothing	200	0	0	0	0	0	0	0	0	0	0	0	200
525700	Employee Service Awards	50	0	0	0	0	0	0	0	0	0	0	0	50
526500	License & Permits	3,985	0	0	0	0	0	0	0	0	0	0	0	3,985
529903	Contingency	530,565	0	0	0	0	0	0	0	0	0	0	0	530,565
	*** Total Operating**	**1,606,937**	**40,588**	**29,941**	**166,842**	**108,272**	**99,568**	**31,543**	**19,598**	**16,779**	**19,364**	**27,753**	**18,226**	**1,028,463**
	*** Total Personnel & Operating**	**6,394,177**	**1,314,483**	**255,318**	**1,116,634**	**883,577**	**894,183**	**216,327**	**135,051**	**107,079**	**117,715**	**215,991**	**108,165**	**1,029,654**
	Capital													
540000	Small Tools & Minor Equipment	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
540002	Microforms	6,755	0	0	0	0	0	0	0	0	0	0	0	6,755
540004	CD-ROM/Subscriptions	500	0	0	0	0	0	0	0	0	0	0	0	500
540006	Library Materials (Books, Audio Visual)	1,054,472	0	0	0	0	0	0	0	0	0	0	0	1,054,472
540010	Minor Software	0	0	0	0	0	0	0	0	0	0	0	0	0
	All other equipment	231,509	0	0	0	0	0	0	0	0	0	0	0	231,509
	**** Total Capital**	**1,307,236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,307,236**
	***** Total Budget Appropriation**	**7,701,413**	**1,314,483**	**255,318**	**1,116,634**	**883,577**	**894,183**	**216,327**	**135,051**	**107,079**	**117,715**	**215,991**	**108,165**	**2,336,890**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages	2,822,922	2,499,687	2,856,701	2,874,668	2,823,500	2,823,500
510200	Overtime	6	40	10,000	1,000	1,000	1,000
510300	Part Time	621,543	588,206	660,790	684,694	686,565	686,565
511112	FICA - Employer's Portion	246,097	221,513	269,857	272,374	268,599	268,599
511113	State Retirement - Employer's Portion	310,460	293,152	384,496	393,781	388,325	388,325
511120	Insurance Fund Contribution	592,800	550,550	600,600	600,600	600,600	600,600
511130	Workers Compensation	17,934	14,722	19,874	20,001	18,651	18,651
511131	SC Unemployment	0	656	0	0	0	0
511213	State Retirement - Retiree	0	39,269	0	0	0	0
511214	Police Retirement - Retiree	1,681	1,583	0	0	0	0
519999	Personnel Contingency	0	0	80,330	0	0	0
	*** Total Personnel**	**4,613,443**	**4,209,378**	**4,882,648**	**4,847,118**	**4,787,240**	**4,787,240**
	Operating Expenses						
520100	Contracted Maintenance	21,135	20,509	22,195	21,089	21,089	21,089
520103	Landscape/Grounds Maintenance	38,460	35,555	38,910	38,460	38,460	38,460
520200	Contracted Services	91,125	75,077	102,104	102,921	102,796	102,796
520206	Background History Screening	0	0	100	100	100	100
520213	Contracted Literacy Programs	0	24,940	30,000	32,850	32,850	32,850
520220	Book Binding	248	267	275	275	275	275
520231	Garbage Pickup Charges	3,732	3,274	3,895	4,116	4,116	4,116
520233	Towing Service	0	65	65	65	65	65
520242	Hazardous Materials Disposal	0	0	250	250	250	250
520300	Professional Services	0	0	500	0	0	0
520303	Accounting/Auditing Services	2,500	2,500	2,800	2,800	2,800	2,800
520400	Advertising & Publicity	4,322	8,348	8,550	7,000	7,000	7,000
520500	Legal Services	0	0	500	500	500	500
520702	Technical Currency & Support	94,232	105,739	109,254	121,015	121,015	121,015
520703	Computer Hardware Maintenance	7,226	6,285	6,368	5,858	5,858	5,858
521000	Office Supplies	28,076	24,962	28,400	28,400	28,400	28,400
521100	Duplicating	2,893	3,160	2,875	2,875	3,045	3,045
521200	Operating Supplies	38,929	38,597	40,150	40,150	40,250	40,250
522000	Building Repairs & Maintenance	107,564	61,057	63,401	40,000	45,000	45,000
522001	Carpet/Floor Cleaning	5,836	6,498	6,499	5,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	900	1,805	3,000	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	1,660	2,006	2,500	2,500	2,500	2,500
524000	Building Insurance	27,116	30,704	30,958	32,240	32,240	32,240
524100	Vehicle Insurance	2,120	2,120	2,184	2,311	2,184	2,184
524101	Comprehensive Vehicle Insurance	240	245	355	250	250	250
524201	General Tort Liability Insurance	2,764	2,764	2,845	2,845	2,845	2,845
524202	Surety Bonds	0	588	1,008	0	0	0
524900	Data Processing Equip. Insurance	1,108	1,141	1,141	1,141	1,198	1,198
525000	Telephone	11,091	13,245	12,035	27,040	13,787	13,787
525004	WAN Service Charges	334	306	334	324	334	334
525010	Long Distance Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones	1,588	1,171	1,320	1,108	1,320	1,320
525021	Smart Phones Charges	1,350	1,165	1,320	1,908	1,320	1,320
525041	E-mail Service Charges	7,380	7,073	8,421	7,768	7,533	7,533

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
525100	Postage	12,368	5,789	10,450	10,450	10,450	10,450
525210	Conference, Meeting & Training Expenses	7,772	7,196	7,500	7,500	7,500	7,500
525211	Library Board Expenses	1,645	1,668	2,200	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	139,263	158,343	164,182	166,055	166,055	166,055
525240	Personal Mileage Reimbursement	10,705	10,778	12,000	12,000	12,000	12,000
525250	Motor Pool Reimbursement	0	0	200	200	200	200
525377	Utilities - County Branch Library	331,255	295,327	331,552	331,552	331,552	331,552
525400	Gas, Fuel, & Oil	13,285	8,593	15,000	15,000	15,000	15,000
525600	Uniforms & Clothing	0	93	200	200	200	200
525700	Employee Service Awards	0	237	250	50	50	50
526500	License & Permits	3,985	3,985	3,985	4,335	3,985	3,985
529903	Contingency	0	0	1,374,569	0	530,565	530,565
537699	Cost of Copy Sales	0	2,832	0	0	0	0
	*** Total Operating**	**1,024,207**	**976,007**	**2,456,600**	**1,085,501**	**1,606,937**	**1,606,937**
	****Total Personnel & Operating**	**5,637,650**	**5,185,385**	**7,339,248**	**5,932,619**	**6,394,177**	**6,394,177**
	Capital						
540000	Small Tools & Minor Equipment	12,751	13,135	14,000	14,000	14,000	14,000
540001	Books - Local	0	0	0	0	0	0
540002	Microforms	5,910	6,404	6,405	6,755	6,755	6,755
540004	CD-Rom Publications	500	500	500	500	500	500
540006	Library Materials (Book, Audio Visual Mat.)	957,746	819,414	916,000	1,054,472	1,054,472	1,054,472
540010	Minor Software	1,721	3,773	4,601	4,000	0	0
	All Other Equipment	225,959	186,111	193,036	231,509	231,509	231,509
	Library Materials (Books, Audio Visual)	**1,204,587**	**1,029,337**	**1,134,542**	**1,311,236**	**1,307,236**	**1,307,236**
	***** Total Budget Appropriation**	**6,842,237**	**6,214,722**	**8,473,790**	**7,243,855**	**7,701,413**	**7,701,413**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

Fund 2300
Division: Library
Organization: 230005 - Administration

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 21	858,415	786,445	903,700	921,667	884,224	884,224
510200	Overtime	6	0	0	0	0	0
510300	Part Time - 3 (1.5 - FTE)	13,306	31,125	41,271	41,271	43,300	43,300
511112	FICA - Employer's Portion	61,759	58,249	72,292	73,667	70,956	70,956
511113	State Retirement - Employer's Portion	62,487	66,629	103,002	106,500	102,584	102,584
511114	PORS - Employer's Portion	0	0	0	0	0	0
511120	Insurance Fund Contribution - 21	156,000	150,150	163,800	163,800	163,800	163,800
511130	Workers Compensation	8,166	6,152	9,982	10,036	9,031	9,031
511213	State Retirement - Retiree	28,588	21,200	0	0	0	0
511214	Police Retirement - Retiree	1,681	1,583	0	0	0	0
	*** Total Personnel**	**1,190,408**	**1,121,533**	**1,294,047**	**1,316,941**	**1,273,895**	**1,273,895**
	Operating Expenses						
520300	Professional Services	0	0	500	0	0	0
521000	Office Supplies	6,807	6,751	7,000	7,000	7,000	7,000
521100	Duplicating	842	1,184	800	800	850	850
521200	Operating Supplies	24,784	24,897	25,500	25,500	25,500	25,500
524201	General Tort Liability Insurance	947	947	975	975	975	975
524202	Surety Bonds	0	118	203	0	0	0
525000	Telephone	2,782	3,316	2,900	5,424	2,900	2,900
525041	E-mail Service Charges - 23	2,020	1,844	2,058	2,086	1,863	1,863
525100	Postage	2,047	1,778	1,500	1,500	1,500	1,500
	*** Total Operating**	**40,229**	**40,835**	**41,436**	**43,285**	**40,588**	**40,588**
	****Total Personnel & Operating**	**1,230,637**	**1,162,368**	**1,335,483**	**1,360,226**	**1,314,483**	**1,314,483**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,230,637**	**1,162,368**	**1,335,483**	**1,360,226**	**1,314,483**	**1,314,483**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

Fund 2300
Division: Library
Organization: 230010 - Batesburg/Leesville Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	123,774	109,224	122,963	122,963	126,735	126,735
510300	Part Time - 3 (1.50 - FTE)	35,294	34,094	36,426	36,426	36,426	36,426
511112	FICA - Employer's Portion	11,542	10,532	12,193	12,193	12,482	12,482
511113	State Retirement - Employer's Portion	12,981	11,849	17,373	17,629	18,046	18,046
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	478	431	477	477	488	488
511213	State Retirement - Retiree	3,892	3,772	0	0	0	0
	*** Total Personnel**	**219,161**	**198,502**	**220,632**	**220,888**	**225,377**	**225,377**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,660	3,655	4,110	3,660	3,660	3,660
520200	Contracted Services	4,200	3,500	4,258	4,200	4,200	4,200
520231	Garbage Pickup Service	378	315	379	379	379	379
521000	Office Supplies	1,593	1,138	1,600	1,600	1,600	1,600
521100	Duplicating	194	186	250	250	250	250
521200	Operating Supplies	1,093	955	1,000	1,000	1,100	1,100
524000	Building Insurance	1,764	1,555	1,586	1,633	1,633	1,633
524201	General Tort Liability Insurance	115	115	118	118	118	118
524202	Surety Bonds	0	29	50	0	0	0
525000	Telephone	430	367	550	1,578	550	550
525041	E-mail Service Charges - 5	405	448	495	418	405	405
525100	Postage	498	171	600	600	600	600
525377	Utilities - County Branch Library	14,669	14,335	15,446	15,446	15,446	15,446
537699	Cost of Copy Sales	0	262	0	0	0	0
	*** Total Operating**	**28,999**	**27,031**	**30,442**	**30,882**	**29,941**	**29,941**
	****Total Personnel & Operating**	**248,160**	**225,533**	**251,074**	**251,770**	**255,318**	**255,318**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**248,160**	**225,533**	**251,074**	**251,770**	**255,318**	**255,318**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 15	556,892	488,455	555,494	555,494	547,793	547,793
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 13 (6.500 - FTE)	148,823	136,543	146,050	146,050	151,984	151,984
511112	FICA - Employer's Portion	49,837	44,412	53,668	53,668	53,533	53,533
511113	State Retirement - Employer's Portion	67,549	60,347	76,468	77,591	77,395	77,395
511120	Insurance Fund Contribution - 15	117,000	107,250	117,000	117,000	117,000	117,000
511130	Workers Compensation	2,120	1,877	2,104	2,104	2,087	2,087
511213	State Retirement - Retiree	6,915	6,209	0	0	0	0
	*** Total Personnel**	**949,136**	**845,093**	**950,784**	**951,907**	**949,792**	**949,792**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	6,240	5,720	6,240	6,240	6,240	6,240
520200	Contracted Services	625	500	625	750	625	625
520231	Garbage Pickup Service	715	596	715	715	715	715
521000	Office Supplies	5,631	4,274	5,650	5,650	5,650	5,650
521100	Duplicating	889	639	500	500	500	500
521200	Operating Supplies	1,562	1,498	1,500	1,500	1,500	1,500
524000	Building Insurance	5,403	5,562	5,565	5,840	5,840	5,840
524201	General Tort Liability Insurance	506	506	521	521	521	521
524202	Surety Bonds	0	128	220	0	0	0
525000	Telephone	2,248	2,061	2,500	4,623	2,500	2,500
525041	E-mail Service Charges - 17	1,252	1,342	1,575	1,252	1,377	1,377
525100	Postage	2,279	1,348	2,300	2,300	2,300	2,300
525377	Utilities - County Branch Library	135,480	122,686	139,074	139,074	139,074	139,074
537699	Cost of Copy Sales	0	252	0	0	0	0
	*** Total Operating**	**162,830**	**147,112**	**166,985**	**168,965**	**166,842**	**166,842**
	****Total Personnel & Operating**	**1,111,966**	**992,205**	**1,117,769**	**1,120,872**	**1,116,634**	**1,116,634**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,111,966**	**992,205**	**1,117,769**	**1,120,872**	**1,116,634**	**1,116,634**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2015-16

Fund 2300
Division: Library
Organization: 230030 - Cayce/West Columbia Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	450,243	378,054	453,959	453,959	451,998	451,998
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 9/(4.50 - FTE)	97,189	101,186	112,760	112,760	113,460	113,460
511112	FICA - Employer's Portion	39,717	34,552	43,354	43,354	43,258	43,258
511113	State Retirement - Employer's Portion	58,086	52,094	61,773	62,680	62,540	62,540
511120	Insurance Fund Contribution - 13	101,400	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	2,684	2,369	2,780	2,780	2,649	2,649
511131	SC Unemployment	0	(44)	0	0	0	0
	*** Total Personnel**	**749,319**	**661,161**	**776,026**	**776,933**	**775,305**	**775,305**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,400	2,200	2,400	2,400	2,400	2,400
520200	Contracted Services	36,658	30,979	37,091	37,841	37,841	37,841
520231	Garbage Pickup Service	715	596	715	715	715	715
521000	Office Supplies	4,476	4,282	4,500	4,500	4,500	4,500
521100	Duplicating	226	150	250	250	250	250
521200	Operating Supplies	3,522	3,401	3,600	3,600	3,600	3,600
524000	Building Insurance	7,795	7,826	7,914	8,217	8,217	8,217
524201	General Tort Liability Insurance	391	391	403	403	403	403
524202	Surety Bonds	0	99	170	0	0	0
525000	Telephone	863	788	900	2,740	1,000	1,000
525041	E-mail Service Charges - 13	981	991	1,276	1,171	1,053	1,053
525100	Postage	3,325	1,080	2,200	2,200	2,200	2,200
525377	Utilities - County Branch Library	51,067	37,776	46,093	46,093	46,093	46,093
537699	Cost of Copy Sales	0	475	0	0	0	0
	*** Total Operating**	**112,419**	**91,034**	**107,512**	**110,130**	**108,272**	**108,272**
	****Total Personnel & Operating**	**861,738**	**752,195**	**883,538**	**887,063**	**883,577**	**883,577**
	Capital						
	All other Equipment	12,853	0	0	0	0	0
	****Total Capital**	**12,853**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**874,591**	**752,195**	**883,538**	**887,063**	**883,577**	**883,577**

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Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	452,485	396,026	438,453	438,453	436,542	436,542
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 12 (6.00 - FTE)	147,288	126,530	145,759	145,759	145,129	145,129
511112	FICA - Employer's Portion	41,949	36,843	44,692	44,692	44,498	44,498
511113	State Retirement - Employer's Portion	56,664	53,809	63,679	64,614	64,333	64,333
511120	Insurance Fund Contribution - 13	101,400	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	2,802	2,387	2,822	2,822	2,713	2,713
511213	State Retirement - Retiree	6,957	3,149	0	0	0	0
	*** Total Personnel**	**809,545**	**711,694**	**796,805**	**797,740**	**794,615**	**794,615**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	5,280	4,840	5,280	5,280	5,280	5,280
520200	Contracted Services	595	555	670	670	670	670
520231	Garbage Pickup Service	567	473	568	568	568	568
521000	Office Supplies	4,697	4,106	4,700	4,700	4,700	4,700
521100	Duplicating	747	475	300	300	300	300
521200	Operating Supplies	3,493	3,446	3,500	3,500	3,500	3,500
524000	Building Insurance	3,217	6,550	6,550	6,877	6,877	6,877
524201	General Tort Liability Insurance	437	437	450	450	450	450
524202	Surety Bonds	0	111	190	0	0	0
525000	Telephone	2,279	4,000	2,264	3,637	3,637	3,637
525041	E-mail Service Charges - 16	1,252	1,054	1,346	1,252	1,296	1,296
525100	Postage	2,497	871	2,500	2,500	2,500	2,500
525377	Utilities - County Branch Library	66,077	65,390	69,790	69,790	69,790	69,790
537699	Cost of Copy Sales	0	193	0	0	0	0
	*** Total Operating**	**91,138**	**92,501**	**98,108**	**99,524**	**99,568**	**99,568**
	****Total Personnel & Operating**	**900,683**	**804,195**	**894,913**	**897,264**	**894,183**	**894,183**
	Capital						
	All other Equipment	771	0	0	0	0	0
	****Total Capital**	**771**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**901,454**	**804,195**	**894,913**	**897,264**	**894,183**	**894,183**

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Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	79,225	71,188	79,029	79,029	79,029	79,029
510300	Part Time - 5 (2.5 - FTE)	63,325	56,894	63,131	63,131	63,131	63,131
511112	FICA - Employer's Portion	10,758	9,726	10,875	10,875	10,875	10,875
511113	State Retirement - Employer's Portion	8,335	7,714	15,495	15,723	15,723	15,723
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	428	385	426	426	426	426
511213	State Retirement - Retiree	5,358	4,939	0	0	0	0
	*** Total Personnel**	**183,029**	**165,146**	**184,556**	**184,784**	**184,784**	**184,784**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,480	3,190	3,480	3,480	3,480	3,480
520200	Contracted Services	5,300	4,500	5,300	5,300	5,300	5,300
520231	Garbage Pickup Service	378	315	379	379	379	379
521000	Office Supplies	671	686	700	700	700	700
521100	Duplicating	68	43	100	100	100	100
521200	Operating Supplies	716	1,120	1,200	1,200	1,200	1,200
524000	Building Insurance	2,701	3,388	3,389	3,558	3,558	3,558
524201	General Tort Liability Insurance	92	92	95	95	95	95
524202	Surety Bonds	0	26	45	0	0	0
525000	Telephone	979	1,463	1,100	3,365	1,500	1,500
525041	E-mail Service Charges - 3	243	233	304	251	243	243
525100	Postage	169	82	200	200	200	200
525377	Utilities - County Branch Library	14,367	12,812	14,788	14,788	14,788	14,788
537699	Cost of Copy Sales	0	64	0	0	0	0
	*** Total Operating**	**29,164**	**28,014**	**31,080**	**33,416**	**31,543**	**31,543**
	****Total Personnel & Operating**	**212,193**	**193,160**	**215,636**	**218,200**	**216,327**	**216,327**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**212,193**	**193,160**	**215,636**	**218,200**	**216,327**	**216,327**

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Fund 2300
Division: Library
Organization: 230055 - South Congaree Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	62,972	55,516	62,706	62,706	60,238	60,238
510200	Overtime	0	40	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	23,560	21,792	24,788	24,788	23,696	23,696
511112	FICA - Employer's Portion	6,511	5,780	6,694	6,694	6,421	6,421
511113	State Retirement - Employer's Portion	9,178	8,431	9,536	9,677	9,283	9,283
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	260	232	262	262	215	215
	*** Total Personnel**	**118,081**	**106,091**	**119,586**	**119,727**	**115,453**	**115,453**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,660	3,355	3,660	3,660	3,660	3,660
520200	Contracted Services	3,180	2,650	3,180	3,180	3,180	3,180
520231	Garbage Pickup Service	378	315	379	379	379	379
521000	Office Supplies	797	798	800	800	800	800
521100	Duplicating	114	112	125	125	125	125
521200	Operating Supplies	1,050	1,093	1,100	1,100	1,100	1,100
524000	Building Insurance	891	834	939	876	876	876
524201	General Tort Liability Insurance	46	46	47	47	47	47
524202	Surety Bonds	0	15	25	0	0	0
525000	Telephone	539	481	550	1,917	550	550
525041	E-mail Service Charges - 3	243	265	293	251	243	243
525100	Postage	739	177	350	350	350	350
525377	Utilities - County Branch Library	8,179	7,962	8,288	8,288	8,288	8,288
537699	Cost of Copy Sales	0	57	0	0	0	0
	*** Total Operating**	**19,816**	**18,160**	**19,736**	**20,973**	**19,598**	**19,598**
	****Total Personnel & Operating**	**137,897**	**124,251**	**139,322**	**140,700**	**135,051**	**135,051**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**137,897**	**124,251**	**139,322**	**140,700**	**135,051**	**135,051**

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Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	40,051	36,182	39,780	39,780	39,780	39,780
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	26,824	24,409	24,788	30,696	29,542	29,542
511112	FICA - Employer's Portion	4,983	4,520	4,940	5,392	5,303	5,303
511113	State Retirement - Employer's Portion	7,093	6,604	7,037	7,796	7,667	7,667
511120	Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	201	182	193	211	208	208
	*** Total Personnel**	**86,952**	**79,047**	**84,538**	**91,675**	**90,300**	**90,300**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,760	2,530	2,760	2,760	2,760	2,760
520200	Contracted Services	3,180	2,650	3,180	3,180	3,180	3,180
521000	Office Supplies	849	509	850	850	850	850
521100	Duplicating	100	58	100	100	100	100
521200	Operating Supplies	471	257	500	500	500	500
524000	Building Insurance	1,106	1,143	1,158	1,200	1,200	1,200
524201	General Tort Liability Insurance	46	46	47	47	47	47
524202	Surety Bonds	0	12	20	0	0	0
525000	Telephone	165	148	321	1,108	200	200
525041	E-mail Service Charges - 3	176	155	243	251	243	243
525100	Postage	108	32	150	150	150	150
525377	Utilities - County Branch Library	8,337	6,354	7,549	7,549	7,549	7,549
537699	Cost of Copy Sales	0	116	0	0	0	0
	*** Total Operating**	**17,298**	**14,010**	**16,878**	**17,695**	**16,779**	**16,779**
	****Total Personnel & Operating**	**104,250**	**93,057**	**101,416**	**109,370**	**107,079**	**107,079**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**104,250**	**93,057**	**101,416**	**109,370**	**107,079**	**107,079**

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Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	59,733	52,865	61,582	61,582	57,791	57,791
510300	Part Time - 1 (.5 - FTE)	14,631	10,319	13,289	13,289	11,742	11,742
511112	FICA - Employer's Portion	5,341	4,656	5,728	5,728	5,319	5,319
511113	State Retirement - Employer's Portion	7,888	7,031	8,162	8,281	7,690	7,690
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	223	194	225	225	209	209
511213	State Retirement - Retiree	0	0	0	0	0	0
	*** Total Personnel**	**103,416**	**89,365**	**104,586**	**104,705**	**98,351**	**98,351**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,360	3,080	3,360	3,360	3,360	3,360
520200	Contracted Services	3,180	2,650	3,180	3,180	3,180	3,180
520231	Garbage Pickup Service	378	315	379	379	379	379
521000	Office Supplies	799	799	800	800	800	800
521100	Duplicating	295	160	200	200	300	300
521200	Operating Supplies	999	720	1,000	1,000	1,000	1,000
524000	Building Insurance	800	1,300	1,300	1,365	1,365	1,365
524201	General Tort Liability Insurance	46	46	47	47	47	47
524202	Surety Bonds	0	15	25	0	0	0
525000	Telephone	167	33	250	1,552	250	250
525041	E-mail Service Charges - 2	243	215	243	251	243	243
525100	Postage	75	37	250	250	250	250
525377	Utilities - County Branch Library	8,509	8,424	8,190	8,190	8,190	8,190
537699	Cost of Copy Sales	0	81	0	0	0	0
	*** Total Operating**	**18,851**	**17,875**	**19,224**	**20,574**	**19,364**	**19,364**
	****Total Personnel & Operating**	**122,267**	**107,240**	**123,810**	**125,279**	**117,715**	**117,715**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**122,267**	**107,240**	**123,810**	**125,279**	**117,715**	**117,715**

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Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	100,723	91,454	101,271	101,271	101,606	101,606
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 2 (1.00 - FTE)	25,935	22,057	26,581	38,326	36,902	36,902
511112	FICA - Employer's Portion	8,996	7,969	9,781	10,680	10,596	10,596
511113	State Retirement - Employer's Portion	13,435	12,373	13,936	15,440	15,319	15,319
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	380	340	383	419	415	415
511131	SC Unemployment	0	700	0	0	0	0
	*** Total Personnel**	**172,869**	**156,343**	**175,352**	**189,536**	**188,238**	**188,238**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,300	3,025	3,300	3,300	3,300	3,300
520200	Contracted Services	4,440	3,680	4,440	4,440	4,440	4,440
520231	Garbage Pickup Service	0	126	158	379	379	379
521000	Office Supplies	996	997	1,000	1,000	1,000	1,000
521100	Duplicating	214	123	200	200	220	220
521200	Operating Supplies	985	966	1,000	1,000	1,000	1,000
524000	Building Insurance	2,550	1,620	1,621	1,701	1,701	1,701
524201	General Tort Liability Insurance	92	92	95	95	95	95
524202	Surety Bonds	0	23	40	0	0	0
525000	Telephone	274	251	300	548	300	300
525041	E-mail Service Charges - 4	322	304	345	334	324	324
525100	Postage	581	172	350	350	350	350
525377	Utilities - County Branch Library	16,931	12,564	14,644	14,644	14,644	14,644
537699	Cost of Copy Sales	0	141	0	0	0	0
	*** Total Operating**	**30,685**	**24,084**	**27,493**	**27,991**	**27,753**	**27,753**
	****Total Personnel & Operating**	**203,554**	**180,427**	**202,845**	**217,527**	**215,991**	**215,991**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**203,554**	**180,427**	**202,845**	**217,527**	**215,991**	**215,991**

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Fund 2300
Division: Library
Organization: 230090 - Gilbert/Summit Branch

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	38,409	34,278	37,764	37,764	37,764	37,764
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 2 (1.0 - FTE))	25,368	23,257	25,947	32,198	31,253	31,253
511112	FICA - Employer's Portion	4,704	4,274	4,875	5,354	5,281	5,281
511113	State Retirement - Employer's Portion	6,764	6,271	6,945	7,739	7,634	7,634
511120	Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	192	173	190	209	207	207
511213	State Retirement - Retiree	0	0	0	0	0	0
	*** Total Personnel**	**83,237**	**75,403**	**83,521**	**91,064**	**89,939**	**89,939**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,320	3,960	4,320	4,320	4,320	4,320
520200	Contracted Services	3,180	2,670	3,180	3,180	3,180	3,180
520231	Garbage Pickup Service	223	223	223	223	223	223
521000	Office Supplies	760	622	800	800	800	800
521100	Duplicating	46	30	50	50	50	50
521200	Operating Supplies	254	244	250	250	250	250
524000	Building Insurance	889	926	936	973	973	973
524201	General Tort Liability Insurance	46	46	47	47	47	47
524202	Surety Bonds	0	12	20	0	0	0
525000	Telephone	365	337	400	548	400	400
525041	E-mail Service Charges - 3	243	222	243	251	243	243
525100	Postage	50	41	50	50	50	50
525377	Utilities - County Branch Library	7,639	7,024	7,690	7,690	7,690	7,690
537699	Cost of Copy Sales	0	63	0	0	0	0
	*** Total Operating**	**18,015**	**16,420**	**18,209**	**18,382**	**18,226**	**18,226**
	****Total Personnel & Operating**	**101,252**	**91,823**	**101,730**	**109,446**	**108,165**	**108,165**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**101,252**	**91,823**	**101,730**	**109,446**	**108,165**	**108,165**

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Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510200	Overtime	0	0	10,000	1,000	1,000	1,000
511112	FICA - Employer's Portion	0	0	765	77	77	77
511113	SCRS - Employer's Portion	0	0	1,090	111	111	111
511130	Workers Compensation	0	0	30	30	3	3
519999	Personnel Contingency	0	0	80,330	0	0	0
	*** Total Personnel**	**0**	**0**	**92,215**	**1,218**	**1,191**	**1,191**
	Operating Expenses						
520100	Contracted Maintenance	21,135	20,509	22,195	21,089	21,089	21,089
520103	Landscape/Grounds Maintenance	0	0	0	0	0	0
520200	Contracted Services	26,587	20,743	37,000	37,000	37,000	37,000
520206	Background History Screening	0	0	100	100	100	100
520213	Contracted Literacy Programs	23,770	24,940	30,000	32,850	32,850	32,850
520220	Book Binding	248	267	275	275	275	275
520233	Towing Service	0	65	65	65	65	65
520242	Hazardous Materials Disposal	0	0	250	250	250	250
520300	Professional Services	0	0	0	0	0	0
520303	Accounting/Auditing Services	2,500	2,500	2,800	2,800	2,800	2,800
520400	Advertising & Publicity	4,322	8,348	8,550	7,000	7,000	7,000
520500	Legal Services	0	0	500	500	500	500
520702	Technical Currency & Support	94,232	105,739	109,254	121,015	121,015	121,015
520703	Computer Hardware Maintenance	7,226	6,285	6,368	5,858	5,858	5,858
522000	Building Repairs & Maintenance	107,564	61,057	63,401	40,000	45,000	45,000
522001	Carpet/Floor Cleaning	5,836	6,498	6,499	5,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	900	1,805	3,000	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	1,660	2,006	2,500	2,500	2,500	2,500
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,311	2,184	2,184
524101	Comprehensive Vehicle Insurance	240	245	355	250	250	250
524900	Data Processing Equip. Insurance	1,108	1,141	1,141	1,141	1,198	1,198
525004	WAN Service Charges	334	306	334	324	334	334
525020	Pagers and Cell Phones	1,588	1,171	1,320	1,108	1,320	1,320
525021	Smart Phone Charges	1,350	1,165	1,320	1,908	1,320	1,320
525210	Conference, Meeting & Training Expenses	7,772	7,196	7,500	7,500	7,500	7,500
525211	Library Board Expenses	1,645	1,668	2,200	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	139,263	158,343	164,182	166,055	166,055	166,055
525240	Personal Mileage Reimbursement	10,705	10,778	12,000	12,000	12,000	12,000
525250	Motor Pool Reimbursement	0	0	200	200	200	200
525400	Gas, Fuel, & Oil	13,285	8,593	15,000	15,000	15,000	15,000
525600	Uniforms & Clothing	0	93	200	200	200	200
525700	Employee Service Awards	0	237	250	50	50	50
526500	License & Permits	3,985	3,985	3,985	4,335	3,985	3,985
529903	Contingency	0	0	1,374,569	0	530,565	530,565
537699	Cost of Copy Sales	0	1,128	0	0	0	0
	*** Total Operating**	**479,375**	**458,931**	**1,879,497**	**493,684**	**1,028,463**	**1,028,463**
	****Total Personnel & Operating**	**479,375**	**458,931**	**1,971,712**	**494,902**	**1,029,654**	**1,029,654**

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Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	12,751	13,135	14,000	14,000	14,000	14,000
540002	Microforms	5,910	6,404	6,405	6,755	6,755	6,755
540004	CD Rom Publications	500	500	500	500	500	500
540006	Library Materials (Book, Audio Visual)	957,746	819,414	916,000	1,054,472	1,054,472	1,054,472
540010	Minor Software	1,721	3,773	4,601	4,000	0	0
	All Other Equipment	225,959	186,111	193,036			
5AG179	Carpet Replacement - Lexington				95,053	95,053	95,053
5AG180	Data Closet - Lexington				6,000	6,000	6,000
5AG181	Hardware for Data Closet - Lexington				1,400	1,400	1,400
5AG182	(2) HVAC Units - Chapin - Repl.				20,700	20,700	20,700
5AG183	Lighting Upgrade - Batesburg/Leesville				19,998	19,998	19,998
5AG184	Meeting Room Carpet Replacement - Chapin				5,481	5,481	5,481
5AG185	Painting - Batesburg/Leesville				17,360	17,360	17,360
5AG186	Sliding Doors - Gaston				16,989	16,989	16,989
5AG187	Carpet Replacement - Gaston				7,073	7,073	7,073
5AG188	Reconstruct Public Service Desk - CWC				7,370	7,370	7,370
5AG189	Workroom Contruction - CWC				5,663	5,663	5,663
5AG190	Carpet Replacement - Pelion				2,015	2,015	2,015
5AG191	(4) Network Switches - Repl.				12,000	12,000	12,000
5AG192	Stacking Cables for Switches - Repl.				384	384	384
5AG193	(4) Uninterrupted Power Supply (UPS) - Repl.				1,100	1,100	1,100
5AG194	(8) Standard Laptops (F3) - Mobile Lab				9,616	9,616	9,616
5AG195	(2) Standard Network Printers (F1) - Repl.				3,307	3,307	3,307
	****Total Capital**	**1,204,587**	**1,029,337**	**1,134,542**	**1,311,236**	**1,307,236**	**1,307,236**
	***** Total Budget Appropriation**	**1,683,962**	**1,488,268**	**3,106,254**	**1,806,138**	**2,336,890**	**2,336,890**

COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Library Escrow 2310:**							
	Revenues:							
410000	Current Property Taxes	0	0	10	10	10	10	10
411000	Current Vehicle Taxes	0	0	10	10	10	10	10
413000	Delinquent Taxes	2	0	10	10	10	10	10
414000	Delinquent Tax Penalties	0	0	10	10	10	10	10
417100	Fee in Lieu of Taxes	1,366	623	1,000	1,000	1,000	1,000	1,000
417130	FILOT - Manufacturers Tax Exemption	137	130	125	125	125	125	125
	Total Property Tax Revenue	1,505	753	1,165	1,165	1,165	1,165	1,165
	Other Revenues:							
434900	Library Non-Resident User Fee	19,221	13,209	18,000	18,000	18,000	18,000	18,000
461000	Investment Interest	64	71	250	250	250	250	250
469100	Gifts & Donations	2,044	451	3,000	3,000	1,500	1,500	1,500
	Total Other Revenue	21,329	13,731	21,250	21,250	19,750	19,750	19,750
	**** Total Revenue**	22,834	14,484	22,415	22,415	20,915	20,915	20,915
	*****Total Appropriation**				89,703	31,835	31,835	31,835
	Capital Contingency - Add-Back				42,050			
	FUND BALANCE Beginning of Year				45,436	20,198	20,198	20,198
	FUND BALANCE - Projected End of Year				20,198	9,278	9,278	9,278

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
521200	Operating Supplies	13,008	14,663	15,992	15,000	15,000	15,000
	*** Total Operating**	**13,008**	**14,663**	**15,992**	**15,000**	**15,000**	**15,000**
	Capital						
540001	Books	0	0	2,000	0	0	0
540000	Small Tools & Minor Equipment	0	0	0	15,000	15,000	15,000
540005	Gifts & Donation Purchases	8,525	9,457	15,475	0	0	0
549904	Capital Contingency	0	0	42,050	0	0	0
	All Other Equipment	6,865	9,646	14,186			
5AG196	(1) Digital Camera - Gaston - Repl.				200	200	200
5AG197	(8) Task Chairs - S. Congaree/Pine Ridge - Repl.				1,635	1,635	1,635
	**** Total Capital**	**15,390**	**19,103**	**73,711**	**16,835**	**16,835**	**16,835**
	***** Total Budget Appropriation**	**28,398**	**33,766**	**89,703**	**31,835**	**31,835**	**31,835**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Library State Funds 2330:**							
	Revenues:							
429000	State Aid	327,989	327,989	327,989	327,989	196,793	196,793	196,793
	**** Total Revenue**	327,989	327,989	327,989	327,989	196,793	196,793	196,793
	*****Appropriation Total**				327,989	196,793	196,793	196,793
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Operating Expenses						
520702	Technical Currency & Support	7,891	647	7,337	0	0	0
525210	Conference, Meeting & Training Expenses	6,859	12,474	12,475	7,500	7,500	7,500
525230	Subscriptions, Dues, & Books	11,263	0	0	0	0	0
	**** Total Operating Expenses**	**26,013**	**13,121**	**19,812**	**7,500**	**7,500**	**7,500**
	Capital						
540006	Library Materials (Books, Audio Mat.)	172,039	107,792	107,792	82,909	82,909	82,909
540010	Minor Software	0	409	410	0	0	0
	All Other Equipment	129,939	179,111	199,975			
5AG198	(20) Standard Computers (F1A) - Repl.				18,565	18,565	18,565
5AG199	(1) Bookmobile Generator - Repl.				10,000	10,000	10,000
5AG200	(1) Microfilm Reader/Printer - Repl.				14,000	14,000	14,000
5AG201	(4) Color Network Printers (F3) - Repl.				2,850	2,850	2,850
5AG202	Tables & Chairs - Lexington - Repl.				41,420	41,420	41,420
5AG203	(1) Projector - Mobile Lab				998	998	998
5AG204	(24) Chairs - Gaston - Repl.				7,587	7,587	7,587
5AG205	(12) Chairs - Pelion - Repl.				6,664	6,664	6,664
5AG206	(1) Multimedia Shelving - Swansea				650	650	650
5AG207	(1) Multimedia Spinner - Swansea				750	750	750
5AG208	(1) Paperback Spinner - Pelion				900	900	900
5AG209	(2) Revolving Shelving - CWC				2,000	2,000	2,000
	**** Total Capital**	**301,978**	**287,312**	**308,177**	**189,293**	**189,293**	**189,293**
	***** Total Budget Appropriation**	**327,991**	**300,433**	**327,989**	**196,793**	**196,793**	**196,793**

COUNTY OF LEXINGTON
LIBRARY FEDERAL FUNDS
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Library Federal Funds 2340:**							
	Revenues:							
457000	Federal Grant Income	3,811	4,837	3,014	3,014	1,026	1,026	1,026
	**** Total Revenue**	3,811	4,837	3,014	3,014	1,026	1,026	1,026
	*****Appropriation Total**				3,014	1,026	1,026	1,026
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund 2340
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Operating Expenses						
525210	Conference, Meeting, & Training Expense	3,811	3,014	3,014	1,026	1,026	1,026
	*** Total Operating**	**3,811**	**3,014**	**3,014**	**1,026**	**1,026**	**1,026**
	**** Total Personnel & Operating**	**3,811**	**3,014**	**3,014**	**1,026**	**1,026**	**1,026**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**3,811**	**3,014**	**3,014**	**1,026**	**1,026**	**1,026**

COUNTY OF LEXINGTON
SOLICITOR'S OFFICE
Annual Budget
Fiscal Year 2015-2016

Division: Judicial
Organization: 141200 - Solicitor

		Approved ***Special Revenue***									*Approved* ***Grants***		
	General Fund **1000**	Drug Court **2460**	Victim Witness Program **2500**	Narcotics Forfeiture Funds **2610**	Solicitor State Aid Funds **2611**	Pretrial Intervention Program **2612**	Worthless Check Unit **2613**	DUI/ Drug Case Prosecution Funds **2614**	Alcohol Education Program **2615**	Broker Disclosure Penalty **2616**	Community Juvenile Arbitration Grants **2501**	Elimination of Interfund Transfers	**Combined**
Prior Year Fund Balance	0	(956)	(1,515)	29,517	992	27	44,471	0	52	125	4,154		
Prior Year Contingency	0	0	66,674	0	255,665	0	164,428	0	57,604	0	0		
# of Employees	**[28.926]**	**[0.7]**	**[3.5]**	**[2]**	**[5.074]**	**[5]**	**[7]**	**[1]**	**[1.3]**		**[3]**		**[57.5]**
Revenues													
Eleventh Circuit State Supplement	0	0	0	0	250,292	0	0	82,436	0	0	0		332,728
Bond Escheatment	0	0	0	0	15,000	0	0	0	0	0	0		15,000
Program Income	0	2,100	48,919	10,000	0	326,475	123,153	0	25,750	0	0		536,397
State Grant Income	0	0	0	0	0	0	0	0	0	0	60,000		60,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0		0
Investment Interest	0	0	0	50	0	0	100	0	0	500	0		650
General Fund Revenue Sources	2,853,952	0	0	0	0	0	0	0	0	0	0	(114,412)	2,739,540
Oper Trn In From General Fund	0	27,000	24,000	0	0	0	0	0	0	0	63,412		114,412
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	42,000		42,000
Oper Trn In From Solicitor State Fund	0	31,500	94,160	0	0	0	0	0	0	0	0		125,660
***Total Funding**	**2,853,952**	**60,600**	**167,079**	**10,050**	**265,292**	**326,475**	**123,253**	**82,436**	**25,750**	**500**	**165,412**	**(114,412)**	**3,966,387**
Appropriations													
Personnel	2,191,943	59,300	233,001	0	390,479	322,358	312,848	80,620	83,017	0	157,853		3,831,419
Operating Expenses	442,005	344	3,104	10,050	4,819	3,587	31,389	1,816	389	625	11,463		509,591
Capital	105,592	0	0	0	0	0	75	0	0	0	250		105,917
Operating Transfer Out	114,412	0	0	0	125,660	0	0	0	0	0	0	(114,412)	125,660
***Total Appropriations**	**2,853,952**	**59,644**	**236,105**	**10,050**	**520,958**	**325,945**	**344,312**	**82,436**	**83,406**	**625**	**169,566**	**(114,412)**	**4,572,587**
Projected Ending Fund Balance	**0**	**0**	**(3,867)**	**29,517**	**991**	**557**	**(12,160)**	**0**	**0**	**0**	**0**		

COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Solicitor / Drug Court 2460:**							
	Revenues:							
431002	Drug Court Application Fee	1,200	1,700	2,100	2,100	2,100	2,100	2,100
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund	27,000	27,000	27,000	27,000	27,000	27,000	27,000
802611	Op Trn from Sol/State Fund	27,000	20,250	27,000	27,000	31,500	31,500	31,500
	****Total Revenue**	55,200	48,950	56,100	56,100	60,600	60,600	60,600
	*****Total Appropriations**				57,789	59,644	59,644	59,644
	Contingency:							
	Unused				387			
	FUND BALANCE							
	Beginning of Year				346	(956)	(956)	(956)
	FUND BALANCE - Projected							
	End of Year				(956)	0	0	0

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 0.7	43,611	39,131	43,477	43,477	43,477	43,477
511112	FICA - Employer's Portion	3,182	2,848	3,326	3,326	3,326	3,326
511113	State Retirement - Employer's Portion	4,626	4,265	4,739	4,809	4,809	4,809
511120	Employee Insurance - 0.7	5,460	5,005	5,460	5,460	5,460	5,460
511130	Workers Compensation	157	141	157	157	157	157
519999	Personnel Contingency	0	0	0	2,071	2,071	2,071
	*** Total Personnel**	**57,036**	**51,390**	**57,159**	**59,300**	**59,300**	**59,300**
	Operating Expenses						
524201	General Tort Liability Insurance	53	52	55	55	55	55
524202	Surety Bonds - 1	0	6	7	0	0	0
524302	Court Ref Volunteer Liability Insurance	0	0	100	105	105	105
525041	E-mail Service Charges -1	81	74	81	81	81	81
529903	Contingency	0	0	387	103	103	103
	*** Total Operating**	**134**	**132**	**630**	**344**	**344**	**344**
	**** Total Personnel & Operating**	**57,170**	**51,522**	**57,789**	**59,644**	**59,644**	**59,644**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**57,170**	**51,522**	**57,789**	**59,644**	**59,644**	**59,644**

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Solicitor / Victim Witness Program 2500:**							
	Revenues:							
456100	Program Income	48,919	40,625	48,919	48,919	48,919	48,919	48,919
461000	Investment Interest	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	1,459	0	0	0	0	0
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	24,000	24,000
802611	Op Trn from Solicitor State Fund	83,117	62,338	83,117	83,117	94,160	94,160	94,160
	**** Total Revenue**	156,036	128,422	156,036	156,036	167,079	167,079	167,079
	**** Total Appropriation**				227,530	236,134	236,105	236,105
	Contingency:							
	Frozen Position - Director's w/fringes				(66,674)	(69,111)	(66,674)	(66,674)
	Unused Salary							
	FUND BALANCE							
	Beginning of Year				3,305	(1,515)	(1,515)	(1,515)
	FUND BALANCE - Projected							
	End of Year				(1,515)	(1,459)	(3,867)	(3,867)

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2015-16

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3.5	114,174	104,709	165,463	166,135	166,135	166,135
510200	Overtime	0	0	0	0	0	0
511112	FICA Cost	7,793	7,236	12,658	12,709	12,709	12,709
511113	State Retirement - Employer's Portion	10,236	11,413	18,035	18,375	18,375	18,375
511120	Employee Insurance - 3.5	18,850	17,875	27,300	27,300	27,300	27,300
511130	Workers Compensation	411	377	567	598	569	569
511213	State Retirement - Employer's Portion (Retiree)	1,875	0	0	0	0	0
519999	Personnel Contingency	0	0	0	7,913	7,913	7,913
	*** Total Personnel**	**153,339**	**141,610**	**224,023**	**233,030**	**233,001**	**233,001**
	Operating Expenses						
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds - 3.5	0	15	25	0	0	0
525041	E-mail Service Charges - 4	237	223	324	324	324	324
525210	Conference, Meeting & Training Expense	1,661	429	2,250	2,250	2,250	2,250
525230	Subscriptions, Dues, & Books	320	319	375	375	375	375
525240	Personal Mileage Reimbursement	0	0	0	0	0	0
529903	Contingency	0	0	378	0	0	0
	*** Total Operating**	**2,368**	**1,136**	**3,507**	**3,104**	**3,104**	**3,104**
	**** Total Personnel & Operating**	**155,707**	**142,746**	**227,530**	**236,134**	**236,105**	**236,105**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**155,707**	**142,746**	**227,530**	**236,134**	**236,105**	**236,105**

COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Solicitor / Community Juvenile Arbitration 2501:**							
	Revenues:							
458000	State Grant Income	60,000	45,000	60,000	60,000	60,000	60,000	60,000
461000	Investment Interest	3	25	0	0	0	0	0
801000	Op Trn from General Fund	63,412	63,412	63,412	63,412	63,412	63,412	63,412
802140	Op Trn from Temporary Alcohol Bev	42,000	42,000	42,000	42,000	42,000	42,000	42,000
	**** Total Revenue**	165,415	150,437	165,412	165,412	165,412	165,412	165,412
	*****Total Appropriation**				178,010	169,581	169,566	169,566
	FUND BALANCE Beginning of Year				16,752	4,154	4,154	4,154
	FUND BALANCE - Projected End of Year				4,154	(15)	0	0

COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
Fiscal Year - 2015-16

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	98,008	87,932	97,702	97,702	97,702	97,702
510200	Overtime	0	0	0	0	0	0
510300	Part-time - 1 (0.5 - FTE)	17,287	15,456	17,192	17,192	17,192	17,192
511112	FICA - Employer's Portion	7,937	7,116	8,789	8,789	8,789	8,789
511113	State Retirement - Employer's Portion	5,957	5,485	12,523	12,708	12,707	12,707
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	392	351	390	414	390	390
511213	State Retirement - Employer's Portion (Retiree)	6,273	5,784	0	0	0	0
519999	Personnel Contingency	0	0	0	5,473	5,473	5,473
	*** Total Personnel**	**151,454**	**136,424**	**152,196**	**157,878**	**157,853**	**157,853**
	Operating Expenses						
521000	Office Supplies	655	969	1,200	1,000	1,000	1,000
521100	Duplicating	781	791	900	900	900	900
522200	Small Equipment Repairs & Maintenance	0	50	775	425	425	425
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds - 3	0	15	25	0	0	0
524302	Court Ref Volunteer Liab Ins	636	0	700	735	735	735
525000	Telephone	710	651	775	775	723	723
525041	E-mail Service Charges - 3	243	223	243	243	243	243
525100	Postage	3,018	2,284	3,000	3,000	3,000	3,000
525210	Conference, Meeting & Training Expense	1,289	1,160	1,700	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	70	170	250	250	250	250
525240	Personal Mileage Reimbursement	1,483	1,388	2,000	1,500	1,500	1,500
525250	Motor Pool Reimbursement	0	0	0	0	0	0
529903	Contingency	0	0	12,331	970	1,032	1,032
	*** Total Operating**	**9,035**	**7,851**	**24,054**	**11,453**	**11,463**	**11,463**
	**** Total Personnel & Operating**	**160,489**	**144,275**	**176,250**	**169,331**	**169,316**	**169,316**
	Capital						
540000	Small Tools & Minor Equipment	0	0	610	250	250	250
540010	Minor Software	0	988	1,150	0	0	0
	All Other Equipment	1,895	0	0			
	**** Total Capital**	**1,895**	**988**	**1,760**	**250**	**250**	**250**
	***** Total Budget Appropriation**	**162,384**	**145,263**	**178,010**	**169,581**	**169,566**	**169,566**

COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Sol/Forfeiture (Narcotics) Fund 2610:**							
	Revenues:							
438900	Auction Sales	0	0	0	0	0	0	0
456400	Narcotics Confiscation	1,947	9,290	10,000	10,000	10,000	10,000	10,000
461000	Investment Interest	6	39	100	100	50	50	50
	**** Total Revenue**	1,953	9,329	10,100	10,100	10,050	10,050	10,050
	*****Appropriation Total**				29,511	10,056	10,050	10,050
	Contingency:							
	Frozen Positions - 2/FT w/fringes				0	0	0	0
	Unused				29,511			
	FUND BALANCE							
	Beginning of Year				19,417	29,517	29,517	29,517
	FUND BALANCE - Projected							
	End of Year				29,517	29,511	29,517	29,517

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor (FREEZE POSITIONS UNTIL REVENUE IS RECEIVED)

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0	0
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511120	Employees Insurance - 2	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds - 2	0	0	0	0	0	0
525041	E-mail Service Charges	0	0	0	0	0	0
529903	Contingency	0	0	29,511	10,056	10,050	10,050
	*** Total Operating**	**0**	**0**	**29,511**	**10,056**	**10,050**	**10,050**
	**** Total Personnel & Operating**	**0**	**0**	**29,511**	**10,056**	**10,050**	**10,050**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**29,511**	**10,056**	**10,050**	**10,050**

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Solicitor - State Funds 2611:**							
	Revenues:							
443500	Bond Escheatment	19,928	23,158	15,000	15,000	15,000	15,000	15,000
451500	Circuit Solicitor - State Supplement	153,268	107,824	156,941	156,941	250,292	250,292	250,292
	**** Total Revenue**	173,196	130,982	171,941	171,941	265,292	265,292	265,292
	*****Appropriation Total**				496,098	520,957	520,958	520,958
	Contingency:							
	Vacant Positions - 4/FT w/ fringes				(324,157)			
	Unused					(255,665)	(255,665)	(255,665)
	FUND BALANCE							
	Beginning of Year				992	992	992	992
	FUND BALANCE - Projected							
	End of Year				992	992	991	991

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2015-16

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4.074	7,397	45,767	253,738	249,934	249,934	249,934
510300	Part Time - 1 (0.90 - FTE)	37,784	33,898	33,898	33,898	33,898	33,898
511112	FICA - Employer's Portion	3,224	5,717	22,004	21,713	21,713	21,713
511113	State Retirement - Employer's Portion	4,793	6,157	31,352	31,392	31,392	31,392
511120	Employee Insurance - 5	7,800	12,350	39,000	39,000	39,000	39,000
511130	Workers Compensation	163	287	1,037	1,022	1,023	1,023
511213	SCRS - Emplr. Port. (Retiree)	0	2,526	0	0	0	0
519999	Personnel Contingency	0	0	0	13,519	13,519	13,519
	*** Total Personnel**	**61,161**	**106,702**	**381,029**	**390,478**	**390,479**	**390,479**
	Operating Expenses						
521000	Office Supplies	0	56	0	300	300	300
524201	General Tort Liability Insurance	219	219	226	226	226	226
524202	Surety Bonds - 5	0	29	49	0	0	0
525030	800 MHz Radio Service Charges - 1	0	0	0	606	606	606
525031	800 MHz Radio Maintenance Charges - 1	0	0	0	110	110	110
525041	E-mail Service Charges	1,162	1,141	1,377	1,377	1,377	1,377
525210	Conference, Meeting & Training Expense	0	740	2,600	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	0	25	700	700	700	700
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**1,381**	**2,210**	**4,952**	**4,819**	**4,819**	**4,819**
	**** Total Personnel & Operating**	**62,542**	**108,912**	**385,981**	**395,297**	**395,298**	**395,298**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
812460	Op Trn to Drug Court	27,000	20,250	27,000	31,500	31,500	31,500
812500	Op Trn to Sol/Victim Witness	83,117	62,338	83,117	94,160	94,160	94,160
	*****Total Other Financing Uses**	**110,117**	**82,588**	**110,117**	**125,660**	**125,660**	**125,660**
	***** Total Budget Appropriation**	**172,659**	**191,500**	**496,098**	**520,957**	**520,958**	**520,958**

COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Pre-Trial Intervention Fund 2612:**							
	Revenue:							
456100	Program Income	190,355	149,568	314,272	314,272	326,475	326,475	326,475
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	190,355	149,568	314,272	314,272	326,475	326,475	326,475
	*****Total Appropriation**				313,999	326,502	325,945	325,945
	FUND BALANCE Beginning of Year				(246)	27	27	27
	FUND BALANCE - Projected End of Year				27	0	557	557

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 5	140,261	128,520	228,266	228,821	228,821	228,821
511112	FICA - Employer's Portion	9,500	8,727	17,462	17,505	17,505	17,505
511113	State Retirement - Employer's Portion	14,878	14,009	24,881	25,308	25,308	25,308
511120	Employee Insurance - 5	22,750	21,450	39,000	39,000	39,000	39,000
511130	Workers Compensation	505	463	823	824	825	825
519999	Personnel Contingency	0	0	0	10,899	10,899	10,899
	*** Total Personnel**	**187,894**	**173,169**	**310,432**	**322,357**	**322,358**	**322,358**
	Operating Expenses						
521100	Duplicating	1,891	1,664	1,940	2,437	1,960	1,960
524201	General Tort Liability Insurance	167	167	172	172	172	172
524202	Surety Bonds - 5	0	29	50	0	0	0
524302	Court Ref Volunteer Liab Ins	0	0	1,000	1,050	1,050	1,050
525041	E-mail Service Charges - 5	403	445	405	486	405	405
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**2,461**	**2,305**	**3,567**	**4,145**	**3,587**	**3,587**
	**** Total Personnel & Operating**	**190,355**	**175,474**	**313,999**	**326,502**	**325,945**	**325,945**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**190,355**	**175,474**	**313,999**	**326,502**	**325,945**	**325,945**

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Solicitor / Worthless Check Unit 2613:**							
	Revenues:							
431004	Worthless Check Fees	183,945	124,132	180,773	180,773	123,153	123,153	123,153
461000	Investment Interest	220	141	300	300	100	100	100
	**** Total Revenue**	184,165	124,273	181,073	181,073	123,253	123,253	123,253
	*****Total Appropriation**				385,935	328,515	344,312	344,312
	Contingency:							
	Vacant Positions - 2/FT - 1/PT w/fringes				(102,214)			
	Vacant Positions - 3/FT - 1/PT w/fringes					(145,324)	(148,961)	(148,961)
	Unused Salary - Move 1/FT to 1/PT					(7,667)	(7,667)	(7,667)
	Unused Insurance - 1/FT w/o Ins.					(7,800)	(7,800)	(7,800)
	Unused				37,526			
	FUND BALANCE							
	Beginning of Year				109,593	44,471	44,471	44,471
	FUND BALANCE - Projected							
	End of Year				44,471	0	(12,160)	(12,160)

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2015-16

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 5	127,076	98,249	177,389	173,843	177,389	177,389
510300	Part Time - 2 (1.363 FTE)	20,167	22,904	44,284	34,542	44,284	44,284
511112	FICA Cost	10,552	8,706	16,958	15,942	16,958	16,958
511113	SCRS - Employer's Portion	13,479	11,241	24,162	23,048	24,517	24,517
511120	Employee Insurance - 5	23,400	14,300	39,000	39,000	39,000	39,000
511130	Workers Compensation	487	405	775	751	775	775
511213	SCRS - Employer's Portion (Retiree)	2,139	1,965	0	0	0	0
519999	Personnel Contingency	0	0	0	9,925	9,925	9,925
	*** Total Personnel**	**197,300**	**157,770**	**302,568**	**297,051**	**312,848**	**312,848**
	Operating Expenses						
520200	Contracted Services	2,085	1,634	2,000	2,050	2,050	2,050
521000	Office Supplies	2,609	529	2,500	2,500	2,500	2,500
521100	Duplicating	558	687	1,500	700	700	700
522200	Small Equipment Repairs & Maint.	636	0	650	425	425	425
524201	General Tort Liability Insurance	213	213	219	219	219	219
524202	Surety Bonds - 4	0	43	65	0	0	0
525000	Telephone	1,851	1,734	1,950	1,950	1,950	1,950
525020	Pagers and Cell Phones	66	0	0	0	0	0
525021	Smart Phone Charges	540	583	700	675	675	675
525041	E-mail Service Charges - 2	162	148	162	162	162	162
525100	Postage	11,650	8,112	16,000	12,000	12,000	12,000
525210	Conference, Meeting & Training Expense	0	737	750	750	750	750
525240	Personal Mileage Reimbursement	3,253	3,113	5,000	3,500	3,500	3,500
527040	Outside Personnel (Temporary)	5,083	0	10,000	6,458	6,458	6,458
529903	Contingency	0	0	37,526	0	0	0
	*** Total Operating**	**28,706**	**17,533**	**79,022**	**31,389**	**31,389**	**31,389**
	**** Total Personnel & Operating**	**226,006**	**175,303**	**381,590**	**328,440**	**344,237**	**344,237**
	Capital						
540000	Small Tools & Minor Equipment	0	214	300	75	75	75
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	3,942	4,045			
	**** Total Capital**	**0**	**4,156**	**4,345**	**75**	**75**	**75**
	***** Total Budget Appropriation**	**226,006**	**179,459**	**385,935**	**328,515**	**344,312**	**344,312**

COUNTY OF LEXINGTON
SOLICITOR / DUI/DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Sol / DUI/Drug Case Prosecution 2614:**							
	Revenue:							
451500	Circuit Solicitor - State Supplement	75,190	0	75,412	75,412	82,436	82,436	82,436
456100	Program Income	0	28,720	0	0	0	0	0
	**** Total Revenue**	75,190	28,720	75,412	75,412	82,436	82,436	82,436
	*****Total Appropriation**				75,412	82,436	82,436	82,436
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	55,510	5,107	55,332	58,804	58,804	58,804
511112	FICA - Employer's Portion	4,107	377	4,233	4,499	4,499	4,499
511113	State Retirement - Employer's Portion	5,888	557	6,031	6,504	6,504	6,504
511120	Employee Insurance - 1	7,800	1,300	7,800	7,800	7,800	7,800
511130	Workers Compensation	200	18	199	212	212	212
519999	Personnel Contingency	0	0	0	2,801	2,801	2,801
	*** Total Personnel**	**73,505**	**7,359**	**73,595**	**80,620**	**80,620**	**80,620**
	Operating Expenses						
524201	General Tort Liability Insurance	23	75	24	77	77	77
524202	Surety Bonds - 1	0	0	10	0	0	0
525021	Smart Phone Charges	791	0	700	700	700	700
525041	E-mail Service Charges	81	7	81	81	81	81
525210	Conference, Meeting & Training Expense	691	0	800	750	750	750
525240	Personal Mileage Reimbursement	99	0	202	208	208	208
	*** Total Operating**	**1,685**	**82**	**1,817**	**1,816**	**1,816**	**1,816**
	**** Total Personnel & Operating**	**75,190**	**7,441**	**75,412**	**82,436**	**82,436**	**82,436**
	Capital						
	*** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**75,190**	**7,441**	**75,412**	**82,436**	**82,436**	**82,436**

COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Alcohol Education Program 2615:**							
	Revenues:							
456100	Program Income	24,490	18,780	25,000	25,000	25,750	25,750	25,750
	**** Total Revenue**	24,490	18,780	25,000	25,000	25,750	25,750	25,750
	*****Total Appropriation**				103,179	83,517	83,406	83,406
	Contingency:							
	Vacant Position - 1/FT w/fringes				(55,513)	(57,604)	(57,604)	(57,604)
	Unused				22,718			
	FUND BALANCE							
	Beginning of Year				0	52	52	52
	FUND BALANCE - Projected							
	End of Year				52	(111)	0	0

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1.3	18,691	16,768	58,851	58,851	58,851	58,851
511112	FICA Cost	1,364	1,220	4,502	4,502	4,502	4,502
511113	State Retirement	1,982	1,828	6,415	6,509	6,509	6,509
511120	Insurance Fund Contribution - 1.3	2,340	2,145	10,140	10,140	10,140	10,140
511130	Workers Compensation	67	60	212	212	212	212
519999	Personnel Contingency	0	0	0	2,803	2,803	2,803
	*** Total Personnel**	**24,444**	**22,021**	**80,120**	**83,017**	**83,017**	**83,017**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47	47	47
524202	Surety Bonds	0	6	13	0	0	0
524302	Court Referred Volunteer Liability Ins	0	0	200	210	210	210
525041	E-mail Service Charges	0	0	81	81	81	81
529903	Contingency	0	0	22,718	162	51	51
	*** Total Operating**	**46**	**52**	**23,059**	**500**	**389**	**389**
	**** Total Personnel & Operating**	**24,490**	**22,073**	**103,179**	**83,517**	**83,406**	**83,406**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**24,490**	**22,073**	**103,179**	**83,517**	**83,406**	**83,406**

COUNTY OF LEXINGTON
BROKER DISCLOSURE PENALTY
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Broker Disclosure Penalty 2616:**							
	Revenues:							
461000	Investment Interest	125	476	1,000	1,000	500	500	500
469912	Litigation Settlement	0	0	0	0	0	0	0
	**** Total Revenue**	125	476	1,000	1,000	500	500	500
	*****Total Appropriation**				199,228	625	625	625
	FUND BALANCE Beginning of Year				198,353	125	125	125
	FUND BALANCE - Projected End of Year				125	0	0	0

Fund: 2616
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	199,228	625	625	625
	*** Total Operating**	**0**	**0**	**199,228**	**625**	**625**	**625**
	**** Total Personnel & Operating**	**0**	**0**	**199,228**	**625**	**625**	**625**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**199,228**	**625**	**625**	**625**

COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2015-2016

Division: Law Enforcement
Organization: 151100 - 159999

		Approved Grants					*Approved Special Revenue*														
	General Fund **1000**	Bullet-Proof Vest Grant **2414**	Advanced Impaired Driver Enforcement **2425**	River Bluff High SRO Grant **2437**	Violence Against Women Act **2456**	Court Security **New**	Title IV-D Child Support **2411**	Multi-Jurisdictional Narcotics Task Force **2436**	Narcotics Forfeiture Funds **2630**	Inmate Services Fund **2632**	School District No. 1 **2633**	School District No. 2 **2634**	Federal Narcotics Forfeiture **2637**	Civil Process Server **2638**	School District No. 3 **2639**	School District No. 4 **2640**	School District No. 5 **2641**	Alcohol Enforce Team **2642**	Gaston Sub-Station **2646**	Elimination of Interfund Transfers	**Combined**
Prior Year Fund Balance	0	234	(25,400)	11,917	1	0	255,837	18,019	8,558	(76,968)	9,205	993	242,084	119,499	439	2,844	7,948	17,314	164		
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
# of Employees	**[427]**		**[2]**	**[1]**	**[2]**				**[1]**	**[1]**	**[13]**	**[5]**		**[3]**	**[1]**	**[3]**	**[11]**				**[470]**
Revenues																					
Program Income	0	0	0	0	0	0	23,254	4,344	17,032	0	489,836	314,442	69,230	0	39,644	132,039	539,240	13,600	0		1,642,661
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	471,965	0	0	0	40,745	0	0	0	0	0		512,710
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Federal Grant Income	0	2,000	169,619	82,901	25,000	104,175	0	0	0	0	0	0	0	0	0	0	0	0	0		383,695
Gifts & Donations - LCSD Foundati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500		500
Investment Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
General Fund Revenue Sources	41,715,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,423,841)	40,291,469
Oper Trn In From Other Fund	0	0	0	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	2,000	0	9,211	144,516	11,575	0	0	0	0	489,837	185,110	0	0	39,645	132,039	409,908	0	0		1,423,841
***Total Funding**	**41,715,310**	**4,000**	**169,619**	**92,112**	**169,516**	**115,750**	**23,254**	**4,344**	**17,032**	**471,965**	**979,673**	**499,552**	**69,230**	**40,745**	**79,289**	**264,078**	**949,148**	**13,600**	**500**	**(1,423,841)**	**44,254,876**
Appropriations																					
Personnel	28,328,994	0	111,474	71,703	131,316	0	0	0	0	0	871,880	395,558	0	73,783	69,901	201,410	780,820	10,479	0		31,047,318
Operating Expenses	10,346,467	4,000	48,545	20,409	38,201	2,950	17,500	4,344	17,032	342,424	107,793	49,869	91,565	290	9,388	27,168	114,201	3,400	664		11,246,210
Capital	3,099,627	0	9,600	0	0	112,800	0	0	0	14,405	0	54,125	58,415	0	0	35,500	54,125	0	0		3,438,597
Operating Transfer Out	1,440,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,423,841)	16,381
***Total Appropriations**	**43,215,310**	**4,000**	**169,619**	**92,112**	**169,517**	**115,750**	**17,500**	**4,344**	**17,032**	**356,829**	**979,673**	**499,552**	**149,980**	**74,073**	**79,289**	**264,078**	**949,146**	**13,879**	**664**	**(1,423,841)**	**45,748,506**
Projected Ending Fund Balance	**(1,500,000)**	**234**	**(25,400)**	**11,917**	**0**	**0**	**261,591**	**18,019**	**8,558**	**38,168**	**9,205**	**993**	**161,334**	**86,171**	**439**	**2,844**	**7,950**	**17,035**	**0**		

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - Title IV-D Process Server 2411:**							
	Revenues:							
451803	IV-D Service of Process Pmts	24,768	19,041	27,000	27,000	23,254	23,254	23,254
461000	Investment Interest	342	424	0	0	0	0	0
	**** Total Revenue**	25,110	19,465	27,000	27,000	23,254	23,254	23,254
	*****Total Appropriation**				278,403	17,500	17,500	17,500
	Contingency:							
	Unused				256,903			
	FUND BALANCE							
	Beginning of Year				250,337	255,837	255,837	255,837
	FUND BALANCE - Projected							
	End of Year				255,837	261,591	261,591	261,591

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	0	0	0	0	0	0
520246	NCIC Access Fee	0	0	180	180	180	180
520300	Professional Services	2,555	781	9,400	9,400	9,400	9,400
524201	General Tort Liability Insurance	0	0	0	0	0	0
525004	WAN Service Charges	0	0	1,920	1,920	1,920	1,920
525020	Pagers and Cell Phones - 3	1,576	869	6,000	6,000	6,000	6,000
525600	Uniforms & Clothing	0	0	4,000	0	0	0
529903	Contingency	0	0	256,903	0	0	0
	*** Total Operating**	**4,131**	**1,650**	**278,403**	**17,500**	**17,500**	**17,500**
	**** Total Personnel & Operating**	**4,131**	**1,650**	**278,403**	**17,500**	**17,500**	**17,500**
	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			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**4,131**	**1,650**	**278,403**	**17,500**	**17,500**	**17,500**

COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - Bulletproof Vest Program 2414:**							
	Revenues:							
457000	Federal Grant Income	0	0	2,000	2,000	2,000	2,000	2,000
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn From General Fund/LE	0	0	2,000	2,000	2,000	2,000	2,000
	**** Total Revenue**	0	0	4,000	4,000	4,000	4,000	4,000
	*****Total Appropriation**				4,071	4,000	4,000	4,000
	FUND BALANCE Beginning of Year				305	234	234	234
	FUND BALANCE - Projected End of Year				234	234	234	234

This grant is split 50% coming from USDOJ and 50% is the County's match.

Fund 2414
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Budgeted (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525600	Uniforms & Clothing	0	0	4,000	4,000	4,000	4,000
529903	Contingency	0	0	71	0	0	0
	*** Total Operating**	**0**	**0**	**4,071**	**4,000**	**4,000**	**4,000**
	**** Total Personnel & Operating**	**0**	**0**	**4,071**	**4,000**	**4,000**	**4,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**4,071**	**4,000**	**4,000**	**4,000**

COUNTY OF LEXINGTON
ADVANCED IMPAIRED DRIVER ENFORCEMENT
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** LE - Advanced Impaired Driver Enforcement 2425:**							
	Revenues:							
457000	Federal Grant Income	149,011	246,460	262,241	262,241	169,619	169,619	169,619
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	17,436	0	0	0	0	0	0
	**** Total Revenue**	166,447	246,460	262,241	262,241	169,619	169,619	169,619
	*****Total Appropriation**				265,028	169,619	169,619	169,619
	FUND BALANCE Beginning of Year				(22,613)	(25,400)	(25,400)	(25,400)
	FUND BALANCE - Projected End of Year				(25,400)	(25,400)	(25,400)	(25,400)

COUNTY OF LEXINGTON
ADVANCED IMPAIRED DRIVER ENFORCEMENT
Annual Budget
Fiscal Year - 2015-16

Fund: 2425
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151235 - LE/Traffic

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	46,483	66,288	132,018	86,000	77,710	77,710
510199	Special Overtime	939	2,189	0	0	0	0
510200	Overtime	0	152	0	0	0	0
511112	FICA - Employer's Portion	3,353	5,065	10,302	6,579	5,945	5,945
511113	State Retirement - Employer's Portion	0	0	0	0	4,417	4,417
511114	Police Retirement - Employer's Portion	6,093	9,203	16,826	11,042	5,191	5,191
511120	Insurance Fund Contribution - 2	8,450	13,650	22,750	16,000	15,600	15,600
511130	Workers Compensation	1,595	2,308	4,819	3,090	2,611	2,611
515600	Clothing Allowance	0	0	0	0	0	0
	*** Total Personnel**	**66,913**	**98,855**	**186,715**	**122,711**	**111,474**	**111,474**
	Operating Expenses						
521000	Office Supplies	0	0	740	240	240	240
521200	Operating Supplies	86	0	1,514	600	600	600
521208	Police Supplies	0	0	0	600	600	600
522300	Vehicle Repairs & Maintenance - 2	850	1,084	1,550	1,200	1,200	1,200
524100	Vehicle Insurance - 2	530	1,060	1,712	1,150	1,150	1,150
524201	General Tort Liability Insurance	723	1,446	2,257	1,490	1,489	1,489
524202	Surety Bonds - 2	0	19	24	24	24	0
525004	WAN Service Charges - 2	608	836	1,772	960	960	960
525020	Pagers & Cell Phones - 2	303	461	2,042	1,440	1,440	1,440
525030	800 MHz Radio Service Changes - 2	579	949	1,984	1,362	1,362	1,362
525041	E-mail Service Charges - 2	0	0	324	162	162	162
525210	Conference, Meeting & Training Expense	0	0	7,519	4,000	4,000	4,000
525230	Subscriptions, Dues, & Books	0	0	0	80	80	80
525400	Gas, Fuel and Oil	6,290	14,415	37,542	24,000	24,000	24,000
529903	Contingency	0	0	4,533	0	11,238	11,262
	*** Total Operating**	**9,969**	**20,270**	**63,513**	**37,308**	**48,545**	**48,545**
	**** Total Personnel & Operating**	**76,882**	**119,125**	**250,228**	**160,019**	**160,019**	**160,019**
	Capital						
540000	Small Tools & Minor Equipment	0	0	450	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	112,178	0	14,350			
5AG210	(2) In-Car Radios				9,600	9,600	9,600
	**** Total Capital**	**112,178**	**0**	**14,800**	**9,600**	**9,600**	**9,600**
	***** Total Budget Appropriation**	**189,060**	**119,125**	**265,028**	**169,619**	**169,619**	**169,619**

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL NARCOTICS TASK FORCE
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - Multijurisdictional Narcotics Task Force 2436:**							
	Revenues:							
456400	Narcotics Confiscation	4,576	9,048	4,344	4,344	4,344	4,344	4,344
461000	Investment Interest	71	75	0	0	0	0	0
	**** Total Revenue**	4,647	9,123	4,344	4,344	4,344	4,344	4,344
	*****Total Appropriation**				48,568	0	4,344	4,344
	Contingency:							
	Unused				21,070			
	FUND BALANCE							
	Beginning of Year				41,173	18,019	18,019	18,019
	FUND BALANCE - Projected							
	End of Year				18,019	22,363	18,019	18,019

Fund: 2436
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151280 - LE/Narcotics

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Budgeted (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	0	0	0	0
521200	Operating Supplies	0	30	0	0	0	0
521208	Police Supplies	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	0
525210	Conference, Meeting, & Training Expense	0	0	0	0	0	0
529903	Contingency	0	0	21,070	0	4,344	4,344
	*** Total Operating**	**0**	**30**	**21,070**	**0**	**4,344**	**4,344**
	**** Total Personnel & Operating**	**0**	**30**	**21,070**	**0**	**4,344**	**4,344**
	Capital						
540000	Small Tools & Minor Equipment	0	0	10,000	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	8,579	12,212	17,498			
	**** Total Capital**	**8,579**	**12,212**	**27,498**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**8,579**	**12,242**	**48,568**	**0**	**4,344**	**4,344**

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICER - RIVER BLUFF HIGH
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** LE - SRO Grant - River Bluff High 2437:**							
	Revenues:							
457000	Federal Grant Income	107,674	128,994	75,333	75,333	82,901	82,901	82,901
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	12,019	9,004	9,004	9,004	9,211	9,211	9,211
	**** Total Revenue**	119,693	137,998	84,337	84,337	92,112	92,112	92,112
	*****Total Appropriation**				84,337	90,136	92,112	92,112
	FUND BALANCE							
	Beginning of Year				11,917	11,917	11,917	11,917
	FUND BALANCE - Projected							
	End of Year				11,917	13,893	11,917	11,917

* Grant will be funded 90% from DPS, with a 10% County match.

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICER - RIVER BLUFF HIGH
Annual Budget
Fiscal Year - 2015-16

Fund: 2437
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	42,134	43,348	49,000	52,000	48,306	48,306
510199	Special Overtime	454	940	3,000	3,000	3,000	3,000
511112	FICA - Employer's Portion	3,123	3,237	3,978	4,207	3,925	3,925
511114	Police Retirement - Employer's Portion	0	0	6,973	7,112	7,049	7,049
511120	Insurance Fund Contribution - 1	6,500	7,150	7,800	8,000	7,800	7,800
511130	Workers Compensation	1,432	1,489	1,747	1,977	1,623	1,623
511214	Police Retirement - Emplr. Port. (Retiree)	5,475	5,939	0	0	0	0
	*** Total Personnel**	**59,118**	**62,103**	**72,498**	**76,296**	**71,703**	**71,703**
	Operating Expenses						
521000	Office Supplies	0	0	120	150	150	150
521200	Operating Supplies	184	0	700	200	200	200
521208	Police Supplies	377	0	0	200	200	200
522300	Vehicle Repairs & Maintenance - 1	17	7	500	500	500	500
524100	Vehicle Insurance - 1	0	530	575	575	575	575
524201	General Tort Liability Insurance	0	723	745	745	745	745
524202	Surety Bonds - 1	0	10	12	0	0	0
525004	WAN Service Charges - 1	382	418	470	470	470	470
525020	Pagers & Cell Phones - 1	151	231	720	500	500	500
525030	800 MHz Radio Service Changes - 1	289	474	731	685	685	685
525031	800 MHz Maintenance Contract - 1	0	0	0	50	50	50
525041	E-mail Service Charges	0	0	131	0	0	0
525210	Conference, Meeting & Training Expense	200	30	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues & Books	0	0	0	0	0	0
525400	Gas, Fuel and Oil	3,024	3,169	5,135	6,765	6,765	6,765
525600	Uniforms & Clothing	623	0	0	1,000	1,000	1,000
529903	Contingency	0	0	0	0	6,569	6,569
	*** Total Operating**	**5,247**	**5,592**	**11,839**	**13,840**	**20,409**	**20,409**
	**** Total Personnel & Operating**	**64,365**	**67,695**	**84,337**	**90,136**	**92,112**	**92,112**
	Capital						
540000	Small Tools & Minor Equipment	118	0	0	0	0	0
	All Other Equipment	43,293	0	0			
	**** Total Capital**	**43,411**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**107,776**	**67,695**	**84,337**	**90,136**	**92,112**	**92,112**

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
FY - 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***LE - Violence Against Women Act 2456:**							
	Revenues:							
457000	Federal Grant Income	78,718	68,683	73,769	73,769	25,000	25,000	25,000
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	78,099	99,168	99,168	99,168	144,516	144,516	144,516
	**** Total Revenue**	156,817	167,851	172,937	172,937	169,516	169,516	169,516
	*****Total Appropriation**				235,619	169,516	169,517	169,517
	FUND BALANCE Beginning of Year				62,683	1	1	1
	FUND BALANCE - Projected End of Year				1	1	0	0

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
Fiscal Year - 2015-16

Fund: 2456
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151260 - LE/Major Crimes

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	94,929	84,601	109,017	109,017	94,260	94,260
510199	Special Overtime	1,823	4,223	0	0	0	0
510200	Overtime	227	0	0	0	0	0
511112	FICA - Employer's Portion	6,952	6,380	9,798	9,798	7,211	7,211
511113	State Retirement - Employer's Portion	5,114	4,568	5,818	5,818	5,151	5,151
511114	Police Retirement - Employer's Portion	6,366	6,372	6,751	6,751	6,552	6,552
511120	Insurance Fund Contribution - 2	15,600	14,300	19,350	19,350	15,600	15,600
511130	Workers Compensation	1,811	1,723	2,551	2,551	1,742	1,742
515600	Clothing Allowance	800	600	800	800	800	800
519999	Personnel Contingency	0	0	1,000	0	0	0
	*** Total Personnel**	**133,622**	**122,767**	**155,085**	**154,085**	**131,316**	**131,316**
	Operating Expenses						
520303	Accounting/Auditing Services	0	0	0	0	0	0
521000	Office Supplies	987	545	719	1,000	1,000	1,000
521200	Operating Supplies	797	1,670	1,703	3,000	3,000	3,000
522200	Small Equipment Repairs & Maintenance	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	922	216	7,881	1,000	1,000	1,000
524100	Vehicle Insurance	530	530	1,008	546	546	546
524201	General Tort Liability Insurance	798	798	1,542	822	822	822
524202	Surety Bonds	0	15	22	0	0	0
525004	WAN Service Charges	480	120	2,593	480	480	480
525020	Pagers & Cell Phones	871	695	4,056	720	720	720
525030	800 MHz Radio Service Changes	503	474	3,187	681	681	681
525031	800 MHz Radio Maintenance Fee	0	0	280	80	80	80
525041	E-mail Service Charges	162	162	312	162	162	162
525210	Conference, Meeting & Training Expense	0	24	4,545	2,000	2,000	2,000
525230	Subscriptions, Dues & Books	30	0	130	40	40	40
525240	Personal Mileage Reimbursement	935	722	3,379	1,400	1,400	1,400
525400	Gas, Fuel and Oil	3,279	2,081	15,613	3,500	3,500	3,500
529903	Contingency	0	0	64	0	22,770	22,770
	*** Total Operating**	**10,294**	**8,052**	**47,034**	**15,431**	**38,201**	**38,201**
	**** Total Personnel & Operating**	**143,916**	**130,819**	**202,119**	**169,516**	**169,517**	**169,517**
	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	27,185	33,500			
	**** Total Capital**	**0**	**27,185**	**33,500**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**143,916**	**158,004**	**235,619**	**169,516**	**169,517**	**169,517**

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	LE / Forfeiture Funds (Narcotics) 2630:							
	Revenues:							
456400	Narcotics Confiscation	10,864	18,980	6,564	6,564	17,032	17,032	17,032
461000	Investment Interest	10	62	0	0	0	0	0
	**** Total Revenue**	10,874	19,042	6,564	6,564	17,032	17,032	17,032
	*****Total Appropriations**				34,443	0	17,032	17,032
	FUND BALANCE Beginning of Year				36,437	8,558	8,558	8,558
	FUND BALANCE - Projected End of Year				8,558	25,590	8,558	8,558

Fund 2630
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151400 - LE/Narcotics

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0	0
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511120	Insurance Fund Contribution - 1	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds - 1	0	0	0	0	0	0
525041	E-mail Service Charges - 1	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
529000	Unclassified	0	0	0	0	0	0
529903	Contingency	0	0	34,443	0	17,032	17,032
	*** Total Operating**	**0**	**0**	**34,443**	**0**	**17,032**	**17,032**
	**** Total Personnel & Operating**	**0**	**0**	**34,443**	**0**	**17,032**	**17,032**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**34,443**	**0**	**17,032**	**17,032**

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - Inmate Services 2632:**							
	Revenues:							
438201	Inmate Phone System	261,440	257,325	271,212	271,212	246,088	246,088	246,088
438203	LE Canteen Proceeds	179,293	209,721	173,340	173,340	220,474	220,474	220,474
438207	LE Inmate Work Release Fees	0	0	0	0	0	0	0
438208	LE Inmate Medical Services Fees	5,087	5,404	1,488	1,488	5,403	5,403	5,403
461000	Investment Interest	467	370	0	0	0	0	0
490110	Sale of General Fixed Assets - LE	0	0	0	0	0	0	0
	**** Total Revenue**	446,287	472,820	446,040	446,040	471,965	471,965	471,965
	*****Total Appropriation**				891,412	356,829	356,829	356,829
	Contingency:							
	Unused				107,605			
	FUND BALANCE							
	Beginning of Year				260,799	(76,968)	(76,968)	(76,968)
	FUND BALANCE - Projected							
	End of Year				(76,968)	38,168	38,168	38,168

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2015-16

Fund 2632
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages	114,762	102,968	227,856	0	0	0
511112	FICA - Employer's Portion	8,189	7,308	17,431	0	0	0
511114	Police Retirement - Employer Portion	0	0	30,555	0	0	0
511120	Employee Insurance	31,200	28,600	31,200	0	0	0
511130	Workers Compensation	3,858	3,461	7,656	0	0	0
511214	Police Retirement - Employer's Portion - Ret	14,750	13,808	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**172,759**	**156,145**	**314,698**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	1,993	1,881	3,600	3,600	3,600	3,600
520233	Towing Service	0	0	195	0	0	0
520300	Professional Services	310,814	284,913	310,824	310,824	310,824	310,824
520318	Drug & Alcohol Abuse Counseling	24,500	20,417	25,000	25,000	25,000	25,000
521000	Office Supplies	0	0	100	0	0	0
521200	Operating Supplies	0	186	200	3,000	3,000	3,000
521208	Police Supplies	0	0	200	0	0	0
522300	Vehicles Repairs & Maintenance	1,216	1,530	3,000	0	0	0
524100	Vehicle Insurance	1,590	1,060	1,638	0	0	0
524201	General Tort Liability Insurance	1,492	1,492	1,537	0	0	0
524202	Surety Bonds	0	31	36	0	0	0
525020	Pagers & Cell Phones	108	0	300	0	0	0
525021	Smart Phone Charges	1,004	970	1,200	0	0	0
525030	800 MHz Radio Service Charges	1,508	1,423	2,042	0	0	0
525031	800 MHz Radio Maintenance Contract	225	228	240	0	0	0
525041	E-mail Service Charges	176	223	243	0	0	0
525210	Conference, Meeting & Training Expenses	660	4,447	10,600	0	0	0
525230	Subscriptions, Dues, & Books	90	90	150	0	0	0
525400	Gas, Fuel, & Oil	7,360	4,028	9,924	0	0	0
525600	Uniforms & Clothing	0	0	3,000	0	0	0
529903	Contingency	0	0	107,605	0	0	0
	*** Total Operating**	**352,736**	**322,919**	**481,634**	**342,424**	**342,424**	**342,424**
	**** Total Personnel & Operating**	**525,495**	**479,064**	**796,332**	**342,424**	**342,424**	**342,424**
	Capital						
	All Other Equipment	29,019	37,295	95,080			
5AG211	(1) Inmate Identification System				11,000	11,000	11,000
5AG212	(1) Information Center w/ Service				3,405	3,405	3,405
	**** Total Capital**	**29,019**	**37,295**	**95,080**	**14,405**	**14,405**	**14,405**
	***** Total Budget Appropriation**	**554,514**	**516,359**	**891,412**	**356,829**	**356,829**	**356,829**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - School District #1 2633:**							
	Revenues:							
456100	Program Income	435,790	219,224	594,388	594,388	489,836	489,836	489,836
461000	Investment Interest	17	123	0	0	0	0	0
801000	Op Trn from General Fund/LE	474,356	454,943	454,943	454,943	489,837	489,837	489,837
	**** Total Revenue**	910,163	674,290	1,049,331	1,049,331	979,673	979,673	979,673
	*****Total Appropriation**				1,203,141	979,673	979,673	979,673
	FUND BALANCE Beginning of Year				163,015	9,205	9,205	9,205
	FUND BALANCE - Projected End of Year				9,205	9,205	9,205	9,205

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2633
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	549,366	479,010	550,043	551,916	551,916	551,916
510199	Special Overtime	15,375	12,420	16,524	20,000	20,000	20,000
510200	Overtime	0	180	0	0	0	0
511112	FICA - Employer's Portion	39,680	34,414	43,342	43,752	43,752	43,752
511114	Police Retirement - Employer's Portion	70,502	65,925	75,977	78,581	78,581	78,581
511120	Employee Insurance - 13	93,600	91,000	93,600	93,600	93,600	93,600
511130	Workers Compensation	18,985	16,528	18,481	19,216	19,216	19,216
511214	Police Retire - Employer's Portion - Ret	2,086	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**789,594**	**699,477**	**797,967**	**807,065**	**807,065**	**807,065**
	Operating Expenses						
520233	Towing Service	0	130	780	780	780	780
521000	Office Supplies	0	0	550	550	550	550
521200	Operating Supplies	0	0	550	550	550	550
521208	Police Supplies	0	0	550	550	550	550
522300	Vehicle Repairs & Maintenance	7,005	4,432	12,000	12,000	12,000	12,000
524100	Vehicle Insurance - 12	6,360	6,360	6,552	6,552	6,552	6,552
524201	General Tort Liability Insurance	8,676	8,676	8,936	8,936	8,936	8,936
524202	Surety Bonds - 12	0	116	144	0	0	0
525000	Telephone	405	350	576	576	576	576
525004	WAN Service Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones - 2 Pagers & 1 Cell Phone	188	0	516	0	0	0
525030	800 MHz Radio Service Charges - 12	5,619	6,076	8,169	8,169	8,169	8,169
525031	800 MHz Radio Maintenance Contracts	898	910	960	960	960	960
525041	E-mail Service Charges - 12	972	891	972	972	972	972
525210	Conference, Meeting & Training Expense	734	165	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, and Books	360	360	480	480	480	480
525400	Gas, Fuel, & Oil	31,711	23,281	38,220	39,000	39,000	39,000
525600	Uniforms & Clothing	3,173	3,466	7,800	7,800	7,800	7,800
529903	Contingency	0	0	134,473	0	0	0
	*** Total Operating**	**66,101**	**55,213**	**227,228**	**92,875**	**92,875**	**92,875**
	**** Total Personnel & Operating**	**855,695**	**754,690**	**1,025,195**	**899,940**	**899,940**	**899,940**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	31,260	31,282	38,500			
	**** Total Capital**	**31,260**	**31,282**	**38,500**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**886,955**	**785,972**	**1,063,695**	**899,940**	**899,940**	**899,940**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2633
Division: Law Enforcement
Organization: 151201 - School Resource Officer

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	0	37,353	45,450	45,703	45,703	45,703
510199	Special Overtime	0	1,129	3,000	0	0	0
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	2,800	3,706	3,496	3,496	3,496
511114	Police Retirement - Employer's Portion	0	5,161	6,497	6,280	6,280	6,280
511120	Employee Insurance - 1	0	5,850	7,800	7,800	7,800	7,800
511130	Workers Compensation	0	1,294	1,628	1,536	1,536	1,536
511214	Police Retire - Employer's Portion - Ret	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**0**	**53,587**	**68,081**	**64,815**	**64,815**	**64,815**
	Operating Expenses						
520233	Towing Service	0	0	0	65	65	65
521000	Office Supplies	0	0	120	120	120	120
521200	Operating Supplies	0	0	300	300	300	300
521208	Police Supplies	0	0	300	800	800	800
522300	Vehicle Repairs & Maintenance	0	17	1,000	1,000	1,000	1,000
524100	Vehicle Insurance - 1	0	0	546	546	546	546
524201	General Tort Liability Insurance	0	0	745	745	745	745
524202	Surety Bonds - 1	0	0	12	0	0	0
525000	Telephone	0	0	60	60	60	60
525004	WAN Service Charges	0	0	480	480	480	480
525020	Pagers and Cell Phones - 1	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 1	0	0	681	681	681	681
525031	800 MHz Radio Maintenance Contracts	0	0	0	0	0	0
525041	E-mail Service Charges - 1	0	0	81	81	81	81
525210	Conference, Meeting & Training Expense	0	0	2,000	1,000	1,000	1,000
525230	Subscriptions, Dues, and Books	0	0	40	40	40	40
525400	Gas, Fuel, & Oil	0	0	6,000	6,000	6,000	6,000
525600	Uniforms & Clothing	0	0	3,000	3,000	3,000	3,000
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**0**	**17**	**15,365**	**14,918**	**14,918**	**14,918**
	**** Total Personnel & Operating**	**0**	**53,604**	**83,446**	**79,733**	**79,733**	**79,733**
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	0	0	0
	All Other Equipment	0	39,767	55,700			
	**** Total Capital**	**0**	**39,767**	**56,000**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**93,371**	**139,446**	**79,733**	**79,733**	**79,733**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - School District #2 2634:**							
	Revenues:							
456100	Program Income	173,893	80,951	204,839	204,839	314,442	314,442	314,442
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	191,921	204,840	204,840	204,840	185,110	185,110	185,110
	**** Total Revenue**	365,814	285,791	409,679	409,679	499,552	499,552	499,552
	*****Total Appropriation**				482,733	499,552	499,552	499,552
	FUND BALANCE Beginning of Year				74,047	993	993	993
	FUND BALANCE - Projected End of Year				993	993	993	993

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2634
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 5	229,876	207,123	228,524	228,037	228,037	228,037
510199	Special Overtime	2,643	4,265	9,452	9,452	9,452	9,452
510200	Overtime	0	402	0	0	0	0
511112	FICA - Employer's Portion	16,789	15,225	18,205	18,168	18,168	18,168
511114	Police Retirement - Employer's Portion	23,797	22,712	31,913	32,631	32,631	32,631
511120	Employee Insurance - 5	39,000	35,750	39,000	39,000	39,000	39,000
511130	Workers Compensation	7,817	7,120	7,679	7,980	7,980	7,980
511214	Police Retire - Employer's Portion - Ret	6,088	5,689	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**326,010**	**298,286**	**334,773**	**335,268**	**335,268**	**335,268**
	Operating Expenses						
520233	Towing Service	0	0	325	325	325	325
521000	Office Supplies	0	0	250	250	250	250
521200	Operating Supplies	0	0	250	250	250	250
521208	Police Supplies	0	0	250	250	250	250
522300	Vehicle Repairs & Maintenance	1,711	2,421	5,000	5,000	5,000	5,000
524100	Vehicle Insurance - 5	2,650	2,650	2,730	2,730	2,730	2,730
524201	General Tort Liability Insurance	3,615	3,615	3,723	3,723	3,723	3,723
524202	Surety Bonds - 5	0	48	60	0	0	0
525000	Telephone	254	233	264	264	264	264
525020	Pagers and Cell Phones	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 5	2,513	2,372	3,404	3,404	3,404	3,404
525031	800 MHz Radio Maintenance Contracts	374	379	400	400	400	400
525041	E-mail Service Charges - 5	324	297	405	405	405	405
525210	Conference, Meeting & Training Expense	190	120	2,500	2,500	2,500	2,500
525230	Subscriptions, Dues, and Books	150	150	200	200	200	200
525400	Gas, Fuel, & Oil	10,250	7,376	12,000	12,000	12,000	12,000
525600	Uniforms & Clothing	2,387	1,399	3,250	3,250	3,250	3,250
529903	Contingency	0	0	74,449	0	0	0
	*** Total Operating**	**24,418**	**21,060**	**109,460**	**34,951**	**34,951**	**34,951**
	**** Total Personnel & Operating**	**350,428**	**319,346**	**444,233**	**370,219**	**370,219**	**370,219**
	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	31,282	38,500			
	**** Total Capital**	**0**	**31,282**	**38,500**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**350,428**	**350,628**	**482,733**	**370,219**	**370,219**	**370,219**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2634
Division: Law Enforcement
Organization: 151201 - LE/School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	0	42,076	42,076	42,076
510199	Special Overtime	0	0	0	0	0	0
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	3,219	3,219	3,219
511114	Police Retirement - Employer's Portion	0	0	0	5,781	5,781	5,781
511120	Employee Insurance - 1	0	0	0	7,800	7,800	7,800
511130	Workers Compensation	0	0	0	1,414	1,414	1,414
511214	Police Retire - Employer's Portion - Ret	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**60,290**	**60,290**	**60,290**
	Operating Expenses						
520233	Towing Service	0	0	0	65	65	65
521000	Office Supplies	0	0	0	120	120	120
521200	Operating Supplies	0	0	0	300	300	300
521208	Police Supplies	0	0	0	800	800	800
522300	Vehicle Repairs & Maintenance	0	0	0	1,000	1,000	1,000
524100	Vehicle Insurance - 1	0	0	0	546	546	546
524201	General Tort Liability Insurance	0	0	0	745	745	745
524202	Surety Bonds - 1	0	0	0	0	0	0
525000	Telephone	0	0	0	60	60	60
525004	WAN Service Charges	0	0	0	480	480	480
525020	Pagers and Cell Phones	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 1	0	0	0	681	681	681
525031	800 MHz Radio Maintenance Contracts	0	0	0	0	0	0
525041	E-mail Service Charges - 1	0	0	0	81	81	81
525210	Conference, Meeting & Training Expense	0	0	0	1,000	1,000	1,000
525230	Subscriptions, Dues, and Books	0	0	0	40	40	40
525400	Gas, Fuel, & Oil	0	0	0	6,000	6,000	6,000
525600	Uniforms & Clothing	0	0	0	3,000	3,000	3,000
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**0**	**0**	**0**	**14,918**	**14,918**	**14,918**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**75,208**	**75,208**	**75,208**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	700	700	700
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0			
5AG213	(1) Electronic Control Device w/ Acc.				1,650	1,650	1,650
5AG214	(1) Personal Protective Equipment Kit				900	900	900
5AG215	(1) 800 MHz Digital Encrypt Radios				5,300	5,300	5,300
5AG216	(1) Ruggedized Laptop w/ Mount				5,200	5,200	5,200
5AG217	(1) Handgun w/ Accessories				600	600	600
5AG218	(1) Marked SUV w/ Equipment				35,500	35,500	35,500
5AG219	(1) MCT/MFR Licensing				3,500	3,500	3,500
5AG220	(1) Vehicle Printer w/ Accessories				775	775	775
	**** Total Capital**	**0**	**0**	**0**	**54,125**	**54,125**	**54,125**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**129,333**	**129,333**	**129,333**

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - Federal Narcotic Forfeitures 2637:**							
	Revenues:							
456400	Narcotics Confiscation	73,504	38,307	1,680	1,680	69,230	69,230	69,230
461000	Investment Interest	478	600	0	0	0	0	0
	**** Total Revenue**	73,982	38,907	1,680	1,680	69,230	69,230	69,230
	*****Total Appropriations**				337,331	149,980	149,980	149,980
	Contingency:							
	Unused				242,138			
	FUND BALANCE							
	Beginning of Year				335,597	242,084	242,084	242,084
	FUND BALANCE - Projected							
	End of Year				242,084	161,334	161,334	161,334

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2015-16

Fund 2637
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151280 - LE/Narcotics

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
520100	Contracted Maintenance	8,500	8,500	10,010	10,010	10,010	10,010
521000	Office Supplies	0	0	1,800	1,800	1,800	1,800
521200	Operating Supplies	7,104	5,292	12,900	12,900	12,900	12,900
522200	Small Equipment Repairs & Maint.	2,069	615	5,000	5,000	5,000	5,000
525000	Telephone	2,751	2,520	2,760	2,760	2,760	2,760
525004	WAN Service Charges	3,868	3,407	4,200	4,200	4,200	4,200
525210	Conference, Meeting & Training Expense	0	0	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	0	0	200	200	200	200
525240	Personal Mileage Reimbursement	538	309	900	1,200	1,200	1,200
525376	Utilities - Helicopter Storage Building	0	0	0	0	0	0
525386	Utilities - Investigation Substation	7,245	5,126	10,795	10,795	10,795	10,795
525600	Uniforms & Clothing	291	11,522	13,667	12,000	12,000	12,000
526500	Licenses & Permits	0	0	700	700	700	700
529000	Unclassified	0	0	2,500	25,000	25,000	25,000
529903	Contingency	0	0	242,138	0	0	0
	*** Total Operating**	**32,366**	**37,291**	**312,570**	**91,565**	**91,565**	**91,565**
	**** Total Operating**	**32,366**	**37,291**	**312,570**	**91,565**	**91,565**	**91,565**
	Capital						
540000	Small Tools & Minor Equipment	0	1,153	5,000	5,000	5,000	5,000
	All Other Equipment	20,644	16,462	19,761			
5AG221	(1) Low Light Camera w/ Accessories				2,125	2,125	2,125
5AG222	(2) Vehicle Trackers				2,330	2,330	2,330
5AG223	(2) Sets of Vehicle Wheels				2,200	2,200	2,200
5AG224	(1) Narcotic Detector K-9 w/ Training				13,200	13,200	13,200
5AG225	(2) Pole Cameras w/ Accessories				24,320	24,320	24,320
5AG226	(2) Level IV Tactical Vests for SWAT				6,160	6,160	6,160
5AG227	(2) Weapon Chassis for SWAT				3,080	3,080	3,080
	**** Total Capital**	**20,644**	**17,615**	**24,761**	**58,415**	**58,415**	**58,415**
	***** Total Budget Appropriation**	**53,010**	**54,906**	**337,331**	**149,980**	**149,980**	**149,980**

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - Civil Process Server 2638:**							
	Revenues:							
441000	Sheriff's Fees & Fines	45,087	35,685	40,044	40,044	40,745	40,745	40,745
461000	Investment Interest	165	177	0	0	0	0	0
	**** Total Revenue**	45,252	35,862	40,044	40,044	40,745	40,745	40,745
	*****Total Appropriation**				159,543	74,074	74,073	74,073
	Contingency:							
	Unused				86,562			
	FUND BALANCE							
	Beginning of Year				104,351	119,499	119,499	119,499
	FUND BALANCE - Projected							
	End of Year				119,499	86,170	86,171	86,171

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2015-16

Fund 2638
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151400 - LE/Judicial Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expenditure (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages	7,155	12,823	0	0	0	0
510300	Part Time - 3 (1.713 - FTE)	42,595	42,969	61,997	61,997	61,997	61,997
511112	FICA - Employers Portion	3,810	4,274	4,328	4,743	4,743	4,743
511113	State Retirement - Employers Portion	5,278	6,082	6,166	6,857	6,857	6,857
511130	Workers Compensation	149	168	169	186	186	186
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**58,987**	**66,316**	**72,660**	**73,783**	**73,783**	**73,783**
	Operating Expenses						
521000	Office Supplies	0	0	0	0	0	0
524201	General Tort Liability Insurance	23	46	48	48	47	47
524202	Surety Bonds - 3	0	10	30	0	0	0
525000	Telephone	0	0	0	0	0	0
525041	E-mail Service Charges - 3	162	148	243	243	243	243
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
529903	Contingency	0	0	86,562	0	0	0
	*** Total Operating**	**185**	**204**	**86,883**	**291**	**290**	**290**
	**** Total Personnel & Operating**	**59,172**	**66,520**	**159,543**	**74,074**	**74,073**	**74,073**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	1,227	0	0	0	0	0
	**** Total Capital**	**1,227**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**60,399**	**66,520**	**159,543**	**74,074**	**74,073**	**74,073**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - School District #3 2639:**							
	Revenues:							
456100	Program Income	87,782	41,038	110,375	110,375	39,644	39,644	39,644
461000	Investment Interest	35	115	0	0	0	0	0
801000	Op Trn from General Fund/LE	116,980	82,751	82,751	82,751	39,645	39,645	39,645
	**** Total Revenue**	204,797	123,904	193,126	193,126	79,289	79,289	79,289
	*****Total Appropriation**				272,035	79,289	79,289	79,289
	FUND BALANCE Beginning of Year				79,348	439	439	439
	FUND BALANCE - Projected End of Year				439	439	439	439

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe cost are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2639
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151202 - LE/School Resource Officer

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	44,366	40,487	44,878	47,280	47,280	47,280
510199	Special Overtime	1,337	1,357	1,800	2,500	2,500	2,500
511112	FICA - Employer's Portion	3,146	3,004	3,571	3,808	3,808	3,808
511114	Police Retirement - Employer's Portion	5,875	5,611	6,260	6,840	6,840	6,840
511120	Employee Insurance - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	1,537	1,407	1,508	1,673	1,673	1,673
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**64,061**	**59,016**	**65,817**	**69,901**	**69,901**	**69,901**
	Operating Expenses						
520233	Towing Service	0	0	65	65	65	65
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	0	0	50	50	50	50
521208	Police Supplies	0	0	50	50	50	50
522300	Vehicle Repairs & Maintenance	1,496	81	1,545	1,500	1,500	1,500
524100	Vehicle Insurance - 1	530	530	546	546	546	546
524201	General Tort Liability Insurance	723	1,446	745	745	745	745
524202	Surety Bonds - 1	0	19	12	0	0	0
525000	Telephone	5	0	72	0	0	0
525004	WAN Service Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 1	593	474	681	681	681	681
525031	800 MHz Radio Maintenance Contracts	75	76	80	80	80	80
525041	E-mail Service Charges - 1	81	74	81	81	81	81
525210	Conference, Meeting & Training Expense	405	(361)	500	500	500	500
525230	Subscriptions, Dues, and Books	30	30	40	40	40	40
525400	Gas, Fuel, & Oil	3,810	1,846	4,515	3,500	3,500	3,500
525600	Uniforms & Clothing	344	782	1,300	1,500	1,500	1,500
529903	Contingency	0	0	80,122	0	0	0
539514	Refund - School District	0	0	0	0	0	0
	*** Total Operating**	**8,092**	**4,997**	**90,454**	**9,388**	**9,388**	**9,388**
	**** Total Personnel & Operating**	**72,153**	**64,013**	**156,271**	**79,289**	**79,289**	**79,289**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	31,282	38,500	0	0	0
	**** Total Capital**	**0**	**31,282**	**38,500**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**72,153**	**95,295**	**194,771**	**79,289**	**79,289**	**79,289**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2639
Division: Law Enforcement
Organization: 151201 - LE/School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages	47,224	32,581	47,245	0	0	0
510199	Special Overtime	354	119	0	0	0	0
511112	FICA - Employer's Portion	3,428	2,374	3,614	0	0	0
511114	Police Retirement - Employer's Portion	6,115	4,385	6,336	0	0	0
511120	Employee Insurance	7,800	7,150	7,800	0	0	0
511130	Workers Compensation	1,599	1,100	1,587	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**66,520**	**47,709**	**66,582**	**0**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	65	0	0	0
521000	Office Supplies	0	0	50	0	0	0
521200	Operating Supplies	0	0	50	0	0	0
521208	Police Supplies	0	0	50	0	0	0
522300	Vehicle Repairs & Maintenance	0	3	1,545	0	0	0
524100	Vehicle Insurance	0	530	546	0	0	0
524201	General Tort Liability Insurance	723	0	745	0	0	0
524202	Surety Bonds	0	0	12	0	0	0
525000	Telephone	0	0	72	0	0	0
525004	WAN Service Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones	0	0	0	0	0	0
525030	800 MHz Radio Service Charges	0	474	681	0	0	0
525031	800 MHz Radio Maintenance Contracts	0	76	80	0	0	0
525041	E-mail Service Charges	0	0	81	0	0	0
525210	Conference, Meeting & Training Expense	0	0	500	0	0	0
525230	Subscriptions, Dues, and Books	0	30	40	0	0	0
525400	Gas, Fuel, & Oil	856	1,267	4,515	0	0	0
525600	Uniforms & Clothing	0	0	1,300	0	0	0
529903	Contingency	0	0	0	0	0	0
539514	Refund - School District	0	0	0	0	0	0
	*** Total Operating**	**1,579**	**2,380**	**10,332**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**68,099**	**50,089**	**76,914**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	118	0	0	0	0	0
	All Other Equipment	46,347	298	350	0	0	0
	**** Total Capital**	**46,465**	**298**	**350**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**114,564**	**50,387**	**77,264**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - School District #4 2640:**							
	Revenues:							
456100	Program Income	71,660	48,866	146,457	146,457	132,039	132,039	132,039
461000	Investment Interest	35	61	0	0	0	0	0
801000	Op Trn from General Fund/LE	78,714	146,457	146,457	146,457	132,039	132,039	132,039
	**** Total Revenue**	150,409	195,384	292,914	292,914	264,078	264,078	264,078
	*****Total Appropriation**				341,329	264,078	264,078	264,078
	FUND BALANCE Beginning of Year				51,259	2,844	2,844	2,844
	FUND BALANCE - Projected End of Year				2,844	2,844	2,844	2,844

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2640
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	91,681	117,623	136,366	135,693	135,693	135,693
510199	Special Overtime	4,532	4,042	7,000	7,000	7,000	7,000
510200	Overtime	0	306	0	0	0	0
511112	FICA - Employer's Portion	6,450	8,443	10,967	10,916	10,916	10,916
511114	Police Retirement - Employer's Portion	6,393	10,762	19,225	19,606	19,606	19,606
511120	Employee Insurance - 3	15,600	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	3,234	4,101	4,582	4,794	4,795	4,795
511214	Police Retirement - Emplr. Port. (Retiree)	5,974	5,594	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**133,864**	**172,321**	**201,540**	**201,409**	**201,410**	**201,410**
	Operating Expenses						
520233	Towing Service	0	0	130	130	130	130
521000	Office Supplies	0	0	220	220	220	220
521200	Operating Supplies	0	0	400	400	400	400
521208	Police Supplies	0	0	400	400	400	400
522300	Vehicle Repairs & Maintenance	982	724	3,000	3,000	3,000	3,000
524100	Vehicle Insurance - 3	1,060	1,060	1,638	1,638	1,638	1,638
524201	General Tort Liability Insurance	1,446	1,446	2,235	2,235	2,234	2,234
524202	Surety Bonds - 3	0	19	36	0	0	0
525000	Telephone	6	0	204	0	0	0
525004	WAN Service Charges	0	0	480	0	0	0
525020	Pagers and Cell Phones	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 3	1,005	1,332	2,043	2,043	2,043	2,043
525031	800 MHz Radio Maintenance Contracts - 3	150	152	160	240	240	240
525041	E-mail Service Charges - 3	162	148	243	243	243	243
525210	Conference, Meeting & Training Expense	30	30	3,000	3,000	3,000	3,000
525230	Subscriptions, Dues, & Books	60	60	120	120	120	120
525400	Gas, Fuel, & Oil	8,087	4,966	15,030	9,000	9,000	9,000
525600	Uniforms & Clothing	712	800	4,300	4,500	4,500	4,500
529903	Contingency	0	0	50,150	0	0	0
539514	Refund - School District	0	0	0	0	0	0
	*** Total Operating**	**13,700**	**10,737**	**83,789**	**27,169**	**27,168**	**27,168**
	**** Total Personnel & Operating**	**147,564**	**183,058**	**285,329**	**228,578**	**228,578**	**228,578**
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	0	0	0
	All Other Equipment	0	39,766	55,700			
5AG228	(1) Marked SUV w/ Equipment - Repl.				35,500	35,500	35,500
	**** Total Capital**	**0**	**39,766**	**56,000**	**35,500**	**35,500**	**35,500**
	***** Total Budget Appropriation**	**147,564**	**222,824**	**341,329**	**264,078**	**264,078**	**264,078**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - School District #5 2641:**							
	Revenues:							
456100	Program Income	663,237	674,826	404,094	404,094	539,240	539,240	539,240
461000	Investment Interest	35	55	0	0	0	0	0
801000	Op Trn from General Fund/LE	194,875	404,094	404,094	404,094	409,908	409,908	409,908
	**** Total Revenue**	858,147	1,078,975	808,188	808,188	949,148	949,148	949,148
	*****Total Appropriation**				943,167	949,146	949,146	949,146
	FUND BALANCE Beginning of Year				142,927	7,948	7,948	7,948
	FUND BALANCE - Projected End of Year				7,948	7,950	7,950	7,950

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2641
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11	230,306	437,989	494,793	497,802	497,802	497,802
510199	Special Overtime	3,998	5,265	13,200	11,000	11,000	11,000
510200	Overtime	0	350	0	0	0	0
511112	FICA - Employer's Portion	17,145	32,568	38,862	38,923	38,923	38,923
511114	Police Retirement - Employer's Portion	24,271	57,927	68,122	69,909	69,909	69,909
511120	Employee Insurance -11	39,000	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	7,877	14,914	16,624	17,096	17,096	17,096
511214	PORS - Emplr. Port. (Retiree)	5,844	1,561	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**328,441**	**629,224**	**717,401**	**720,530**	**720,530**	**720,530**
	Operating Expenses						
520233	Towing Service	0	65	650	650	650	650
521000	Office Supplies	0	0	500	500	500	500
521200	Operating Supplies	0	0	500	500	500	500
521208	Police Supplies	0	0	500	500	500	500
522300	Vehicle Repairs & Maintenance	1,711	2,854	11,000	11,000	11,000	11,000
524100	Vehicle Insurance - 11	2,650	5,830	6,006	6,006	6,006	6,006
524201	General Tort Liability Insurance	3,615	7,953	8,194	8,192	8,192	8,192
524202	Surety Bonds - 11	0	58	132	0	0	0
525000	Telephone	318	291	734	734	734	734
525004	WAN Service Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones - 11	1,224	637	1,680	720	720	720
525030	800 MHz Radio Service Charges - 11	3,056	5,037	7,490	7,490	7,490	7,490
525031	800 MHz Radio Maintenance Contracts	374	834	860	860	860	860
525041	E-mail Service Charges - 11	405	285	891	891	891	891
525210	Conference, Meeting & Training Expense	190	240	5,500	5,500	5,500	5,500
525230	Subscriptions, Dues, & Books	150	330	440	440	440	440
525400	Gas, Fuel, & Oil	10,480	22,850	28,765	38,800	38,800	38,800
525600	Uniforms & Clothing	2,385	2,696	16,500	16,500	16,500	16,500
529903	Contingency	0	0	133,324	0	0	0
	*** Total Operating**	**26,558**	**49,960**	**223,666**	**99,283**	**99,283**	**99,283**
	**** Total Personnel & Operating**	**354,999**	**679,184**	**941,067**	**819,813**	**819,813**	**819,813**
	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			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**354,999**	**679,184**	**941,067**	**819,813**	**819,813**	**819,813**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2015-16

Fund 2641
Division: Law Enforcement
Organization: 151201 - School Resource Officers

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages	130,307	0	0	42,076	42,076	42,076
511112	FICA - Employer's Portion	9,659	0	0	3,219	3,219	3,219
511114	Police Retirement - Employer's Portion	17,159	0	0	5,781	5,781	5,781
511120	Employee Insurance	42,900	0	0	7,800	7,800	7,800
511130	Workers Compensation	4,486	0	0	1,414	1,414	1,414
515600	Clothing Allowance	200	0	0	0	0	0
	*** Total Personnel**	**204,711**	**0**	**0**	**60,290**	**60,290**	**60,290**
	Operating Expenses						
520233	Towing Service	0	0	0	65	65	65
521000	Office Supplies	0	0	0	120	120	120
521200	Operating Supplies	0	0	0	300	300	300
521208	Police Supplies	0	0	0	800	800	800
522300	Vehicle Repairs & Maintenance	120	0	0	1,000	1,000	1,000
524100	Vehicle Insurance	0	0	0	546	546	546
524201	General Tort Liability Insurance	0	0	0	745	745	745
524202	Surety Bonds	0	0	0	0	0	0
525000	Telephone	0	0	0	60	60	60
525004	WAN Service Charges	0	0	0	480	480	480
525030	800 MHz Radio Service Charges	0	0	0	681	681	681
525041	E-mail Service Charges	0	0	0	81	81	81
525210	Conference, Meeting & Training Expense	90	0	0	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	0	0	0	40	40	40
525400	Gas, Fuel, & Oil	6,450	0	0	6,000	6,000	6,000
525600	Uniforms & Clothing	0	0	0	3,000	3,000	3,000
	*** Total Operating**	**6,660**	**0**	**0**	**14,918**	**14,918**	**14,918**
	**** Total Personnel & Operating**	**211,371**	**0**	**0**	**75,208**	**75,208**	**75,208**
	Capital						
540000	Small Tools & Minor Equipment	705	0	0	700	700	700
	All Other Equipment	278,070	1,787	2,100	0	0	0
5AG288	(1) Electronic Control Device w/ Acc.				1,650	1,650	1,650
5AG289	(1) Personal Protective Equipment Kit				900	900	900
5AG290	(1) 800 MHz Digital Encrypt Radios				5,300	5,300	5,300
5AG291	(1) Ruggedized Laptop w/ Mount				5,200	5,200	5,200
5AG292	(1) Handgun w/ Accessories				600	600	600
5AG293	(1) Marked SUV w/ Equipment				35,500	35,500	35,500
5AG294	(1) MCT/MFR Licensing				3,500	3,500	3,500
5AG295	(1) Vehicle Printer w/ Accessories				775	775	775
	**** Total Capital**	**278,775**	**1,787**	**2,100**	**54,125**	**54,125**	**54,125**
	***** Total Budget Appropriation**	**490,146**	**1,787**	**2,100**	**129,333**	**129,333**	**129,333**

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E - Alcohol Enforcement Team 2642:**							
	Revenues:							
438206	LE/Alcohol Enforce Team Fees	10,128	7,477	13,871	13,871	13,600	13,600	13,600
461000	Investment Interest	53	93	0	0	0	0	0
	**** Total Revenue**	10,181	7,570	13,871	13,871	13,600	13,600	13,600
	*****Total Appropriation**				47,643	13,600	13,879	13,879
	FUND BALANCE Beginning of Year				51,086	17,314	17,314	17,314
	FUND BALANCE - Projected End of Year				17,314	17,314	17,035	17,035

Fund 2642
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages	359	379	0	0	0	0
510200	Overtime	6,202	2,419	8,400	8,400	8,400	8,400
511112	FICA - Employer's Portion	462	201	643	643	643	643
511114	PORS - Employer's Portion	844	375	1,126	1,154	1,154	1,154
511130	Workers Compensation	220	94	282	3	282	282
511214	PORS - Employer's Portion (Retiree)	0	0	0	0	0	0
	*** Total Personnel**	**8,087**	**3,468**	**10,451**	**10,200**	**10,479**	**10,479**
	Operating Expenses						
521208	Police Supplies	0	0	0	0	0	0
525600	Uniforms & Clothing	0	0	400	400	400	400
529000	Unclassified	0	0	3,000	3,000	3,000	3,000
529903	Contingency	0	0	33,792	0	0	0
	*** Total Operating**	**0**	**0**	**37,192**	**3,400**	**3,400**	**3,400**
	**** Total Personnel & Operating**	**8,087**	**3,468**	**47,643**	**13,600**	**13,879**	**13,879**
	Capital						
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**8,087**	**3,468**	**47,643**	**13,600**	**13,879**	**13,879**

COUNTY OF LEXINGTON
LE/GASTON SUBSTATION
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***L/E Gaston Substation 2646:**							
	Revenues:							
461000	Investment Interest	0	0	0	0	0	0	0
469111	Gifts & Donations - LCSD Foundation	5,526	500	0	0	500	500	500
	**** Total Revenue**	5,526	500	0	0	500	500	500
	*****Total Appropriations**				3,641	664	664	664
	FUND BALANCE Beginning of Year				3,805	164	164	164
	FUND BALANCE - Projected End of Year				164	0	0	0

Fund 2646
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151206 - LE/South Region

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525361	Util/Gaston Substation	2,170	2,160	3,641	664	664	664
	*** Total Operating**	**2,170**	**2,160**	**3,641**	**664**	**664**	**664**
	**** Total Personnel & Operating**	**2,170**	**2,160**	**3,641**	**664**	**664**	**664**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,170**	**2,160**	**3,641**	**664**	**664**	**664**

COUNTY OF LEXINGTON
Court Security Grant
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** LE - Court Security Grant:**			
	Revenues:			
457000	Federal Grant Income	104,175	104,175	104,175
461000	Investment Interest	0	0	0
801000	Op Trn from General Fund/LE	11,575	11,575	11,575
	**** Total Revenue**	115,750	115,750	115,750
	*****Total Appropriation**	115,750	115,750	115,750
	FUND BALANCE			
	Beginning of Year	0	0	0
	FUND BALANCE - Projected			
	End of Year	0	0	0

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

Object Code	Expenditure Classification	**Grant Application**	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
520200	Contracted Service		950	950	950
525210	Conference, Meeting & Training Expense		2,000	2,000	2,000
	*** Total Operating**		**2,950**	**2,950**	**2,950**
	**** Total Personnel & Operating**		**2,950**	**2,950**	**2,950**
	Capital				
	(32) Surveillance Cameras (System) w/ Acc.		51,000	51,000	51,000
	(10) Wireless Duress Button (System) w/ Acc.		6,200	6,200	6,200
	Network and System Integration		55,600	55,600	55,600
	**** Total Capital**		**112,800**	**112,800**	**112,800**
	***** Total Budget Appropriation**		**115,750**	**115,750**	**115,750**

COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2015-2016

	Approved Grants					
	Community Development Block Grant **2400**	HOME Program **2401**	Clerk of Court Title IV-D Child Support **2410**	Citizens Corps **2480**	DHEC Emergency Medical Service Grant-In-Aid **2520**	**Combined**
Prior Year Fund Balance	92,543	53,565	416,012	(502)	276	
Prior Year Contingency	(92,543)	0	0	0	0	
# of Employees	**[5]**	**[1]**	**[11]**	**[1]**		**[18]**
Revenues						
Property Taxes	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0
State Grant Income	0	0	0	0	21,044	21,044
Federal Grant Income	1,428,522	466,084	0	61,696	0	1,956,302
Program Income	26,204	19,005	422,000	0	0	467,209
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	0	480	0	0	480
General Fund Revenue Sources	0	0	0	0	0	0
Oper Trn In From General Fund	45,795	39,000	0	0	1,450	86,245
Oper Trn In From Other Funds	0	0	0	0	0	0
***Total Funding**	**1,500,521**	**524,089**	**422,480**	**61,696**	**22,494**	**2,531,280**
Appropriations						
Personnel	268,595	63,515	404,267	16,375	0	752,752
Operating Expenses	1,231,676	460,574	18,213	35,479	22,494	1,768,436
Capital	250	0	0	9,842	0	10,092
Operating Transfer Out	0	0	0	0	0	0
***Total Appropriations**	**1,500,521**	**524,089**	**422,480**	**61,696**	**22,494**	**2,531,280**
Projected Ending Fund Balance	**0**	**53,565**	**416,012**	**(502)**	**276**	

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Community Development Block Grant 2400:**							
	Revenues:							
438905	Cell Phones Sales	350	0	0	0	0	0	0
456100	Program Income	0	7,199	0	0	26,204	26,204	26,204
457000	Federal Grant Income	1,319,491	1,345,865	3,063,792	3,063,792	1,428,522	1,428,522	1,428,522
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund	52,370	45,795	45,795	45,795	45,795	45,795	45,795
	****Total Revenue**	1,372,211	1,398,859	3,109,587	3,109,587	1,500,521	1,500,521	1,500,521
	*****Total Appropriation**				3,145,032	1,500,521	1,500,521	1,500,521
	Contingency:							
	Unused				115,624			
	Carryforward					92,543	92,543	92,543
	FUND BALANCE							
	Beginning of Year				12,364	92,543	92,543	92,543
	FUND BALANCE - Projected							
	End of Year				92,543	0	0	0

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2015-16

Fund 2400
Division: : Community Development
Organization: 181200 - Community Development Administration

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3.2	146,884	123,902	155,301	155,301	155,768	155,768
511112	FICA - Employer's Portion	10,719	8,842	11,881	11,881	11,916	11,916
511113	State Retirement - Employer's Portion	15,346	13,505	16,928	16,928	17,228	17,228
511120	Employee Insurance - 3.2	23,010	17,290	24,960	24,960	24,960	24,960
511130	Workers Compensation	441	372	467	467	468	468
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**196,400**	**163,911**	**209,537**	**209,537**	**210,340**	**210,340**
	Operating Expenses						
520300	Professional Services	0	7,100	44,183	26,336	26,336	26,336
520303	Accounting/Auditing Services	0	0	0	0	0	0
520400	Advertising & Publicity	916	530	2,000	4,000	4,000	4,000
520500	Legal Services	8,110	2,565	3,000	5,000	5,000	5,000
520510	Interpreting Services	0	0	1,395	1,395	1,395	1,395
520704	Computer Security & Management Service	0	0	0	0	0	0
520800	Outside Printing	1,032	356	1,105	2,105	2,105	2,105
521000	Office Supplies	2,006	834	1,500	3,000	3,000	3,000
521100	Duplicating	2,652	2,521	2,917	3,000	3,000	3,000
524000	Building Insurance	20	42	42	44	44	44
524201	General Tort Liability Insurance	144	144	225	225	225	225
524202	Surety Bonds	0	23	50	0	0	0
525000	Telephone	1,348	1,325	1,446	1,446	1,446	1,446
525020	Pagers and Cell Phones - 1	245	176	216	216	216	216
525021	Smart Phone Charges - 3	1,951	1,721	1,908	1,908	1,908	1,908
525041	E-mail Service Charges - 6	453	525	557	486	486	486
525100	Postage	1,505	1,239	1,000	1,500	1,500	1,500
525110	Other Parcel Delivery Services	0	0	100	500	500	500
525210	Conference, Meeting &Training Expense	15,663	2,372	17,750	25,000	25,000	25,000
525230	Subscriptions, Dues, & Books	2,607	2,461	2,905	2,905	2,905	2,905
525240	Personal Mileage Reimbursement	563	146	1,000	1,539	1,539	1,539
525250	Motor Pool Reimbursement	3,492	2,110	3,000	4,140	4,140	4,140
525300	Util / Administration Building	2,054	2,107	2,176	2,176	2,176	2,176
529903	Contingency	0	0	1,429	2,000	2,000	2,000
529950	Indirect Costs	17,568	12,273	22,925	22,925	22,925	22,925
	*** Total Operating**	**62,329**	**40,570**	**112,829**	**111,846**	**111,846**	**111,846**
	**** Total Personnel & Operating**	**258,729**	**204,481**	**322,366**	**321,383**	**322,186**	**322,186**
	Capital						
540000	Small Tools & Minor Equipment	380	199	250	250	250	250
540010	Minor Software	1,534	0	392	0	0	0
	All Other Equipment	3,676	958	960			
	(2) Monitors				302	0	0
	(1) Mobile Interactive Display System				4,235	0	0
	**** Total Capital**	**5,590**	**1,157**	**1,602**	**4,787**	**250**	**250**
	***** Total Budget Appropriation**	**264,319**	**205,638**	**323,968**	**326,170**	**322,436**	**322,436**

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - .8	23,858	19,065	27,569	27,569	26,226	26,226
510300	Part Time	0	0	0	19,269	19,269	19,269
511112	FICA - Employer's Portion	1,726	1,420	2,109	3,583	3,482	3,482
511113	State Retirement - Employer's Portion	2,529	2,078	3,005	3,005	2,901	2,901
511120	Employee Insurance - .8	6,240	4,160	6,240	6,240	6,240	6,240
511130	Workers Compensation	72	57	83	83	137	137
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**34,425**	**26,780**	**39,006**	**59,749**	**58,255**	**58,255**
	Operating Expenses						
529903	Contingency	0	0	100,249	0	5,228	5,228
534404	Midlands Housing Alliance, Inc.	22,498	30,000	30,000	15,000	15,000	15,000
537119	Minor Housing Repair Program	154,956	78,642	436,843	152,847	152,847	152,847
537148	Keeping Every Youth Safe Program	25,915	0	0	0	0	0
537150	Sistercare Facility Improvements	4,595	0	0	25,000	25,000	25,000
537152	Demolition and Clearance Program	0	0	0	0	0	0
537170	Rural Mobile Food Pantry	20,000	20,443	30,000	44,200	44,200	44,200
537175	Mitchell Street Sidewalk	217,486	42,373	62,449	0	0	0
537177	Septic Tank Repair and Replacement Program	55,373	9,112	83,132	79,892	79,892	79,892
537179	Be Great Academy Afterschool Program	15,000	10,000	10,000	0	0	0
537180	HOME Program Project Delivery	30,030	26,135	48,815	33,895	33,895	33,895
537185	West Lexington Water Line Upgrade	2,739	11,417	207,261	0	0	0
537186	Avenues Water Line Upgrade	166,936	4,147	4,147	0	0	0
537187	Platt Springs Road Blight Removal	39,580	0	24,370	0	0	0
537191	Gaston Park Improvement Project	25,410	0	0	0	0	0
537192	Acquisition/Affordable Housing	153,660	349,543	736,340	115,251	115,251	115,251
537194	State Street Sewer Line	2,378	170,799	171,003	0	0	0
537195	Babcock Center 3 Fountains Facility Improvements	0	13,398	13,398	0	0	0
537196	Town of South Congaree Park Improvements	0	1,250	7,245	0	0	0
537197	Town of Batesburg-Leesville Biarritz Court Paving	0	0	64,750	0	0	0
537199	Town of Lexington Caractor Park Improvements	0	44,563	44,888	0	0	0
537200	Town of Summit Park Improvements	0	2,901	46,029	0	0	0
537201	Sistercare Van Purchase	19,254	0	0	0	0	0
537202	LRADAC Van Purchase	20,000	0	0	0	0	0
537203	Columbia Urban League	20,000	0	0	0	0	0
537204	LICS Community Service Center Improvements	17,844	0	0	0	0	0
537205	Midland's Fatherhood Coalition JRB	4,181	0	0	0	0	0
537206	Fair Housing Education for AI	8,450	0	0	0	0	0
537207	Pelion Family Practice - Expansion Loan	44,861	67,464	68,139	0	0	0
537208	Babcock Center 3 Fountains Interior Improvements		0	14,000	0	0	0
537209	BLEC Roof Replacement		1,873	110,000	0	0	0
537210	Sistercare Renovation and Expansion		0	35,000	0	0	0
537211	Town of Gaston ADA Compliance Improvements		0	31,000	0	0	0
537212	Town of Lexington Duffie Drive Sidewalk		0	130,000	0	0	0
537213	ICRC Afternoon Adventures		18,000	18,000	35,781	35,781	35,781
537214	ICRC Van Purchase		53,000	53,000	0	0	0
537215	Pelion Summer Arts Outreach Program		39,899	40,000	0	0	0
537216	Central SC Habitat for Humanity		0	162,000	0	0	0

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Cont'd Operating Expenses:						
537217	Joint Municipal Water and Sewer				300,000	300,000	300,000
537218	Town of Batesburg Leesville Water Tower				125,000	125,000	125,000
537219	Town of Swansea ADA Sidewalk Improvement				100,000	100,000	100,000
537220	Community Relations Council				20,000	20,000	20,000
537221	Goodwill Industries				15,477	15,477	15,477
537222	ICRC ADA Sensory Room				7,259	7,259	7,259
537223	ICRC Athletic Equipment				15,000	15,000	15,000
537224	Lexington Interfaith Freezer/Storage				30,000	30,000	30,000
	*** Total Operating**	**1,071,146**	**994,959**	**2,782,058**	**1,114,602**	**1,119,830**	**1,119,830**
	**** Total Personnel & Operating**	**1,105,571**	**1,021,739**	**2,821,064**	**1,174,351**	**1,178,085**	**1,178,085**
	***** Total Budget Appropriation**	**1,105,571**	**1,021,739**	**2,821,064**	**1,174,351**	**1,178,085**	**1,178,085**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** HOME Program 2401:**							
	Revenues:							
456100	Program Income	0	19,005	0	0	19,005	19,005	19,005
457000	Federal Grant Income	552,439	362,277	987,648	987,648	466,084	466,084	466,084
461000	Investment Income	0	0	0	0	0	0	0
490800	Loan Repayment	7,000	0	0	0	0	0	0
801000	Op Trn From the General Fund	39,752	36,250	36,250	36,250	39,000	39,000	39,000
	****Total Revenue**	599,191	417,532	1,023,898	1,023,898	524,089	524,089	524,089
	*****Total Appropriation**				1,070,331	524,089	524,089	524,089
	FUND BALANCE Beginning of Year				99,998	53,565	53,565	53,565
	FUND BALANCE - Projected End of Year				53,565	53,565	53,565	53,565

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2015-16

Fund 2401
Division : Community Development
Organization: 181200 - Community Development Administration

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	34,542	41,922	51,369	51,369	46,816	46,816
511112	FICA - Employer's Portion	2,540	3,081	3,930	3,930	3,581	3,581
511113	State Retirement - Employer's Portion	3,665	4,570	5,599	5,599	5,178	5,178
511120	Employee Insurance - 1	5,200	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	104	126	154	154	140	140
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**46,051**	**56,849**	**68,852**	**68,852**	**63,515**	**63,515**
	Operating Expenses						
520303	Accounting/Auditing Services	0	0	0	0	0	0
520400	Advertising & Publicity	0	0	0	0	0	0
520704	Computer Security & Management Serv	0	0	0	0	0	0
521000	Office Supplies	0	0	0	0	0	0
521100	Duplicating	0	0	0	0	0	0
524000	Building Insurance	20	0	0	0	0	0
524201	General Tort Liability Insurance	75	75	0	0	0	0
524202	Surety Bonds	0	6	0	0	0	0
525000	Telephone	0	0	0	0	0	0
525021	Smart Phone Charges - 1	0	0	0	0	0	0
525041	E-mail Service Charges - 1	20	0	0	0	0	0
525100	Postage	0	0	0	0	0	0
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
525240	Personal Mileage Reimbursement	0	0	0	0	0	0
525250	Motor Pool Reimbursement	0	0	0	0	0	0
525300	Util / Administration Building	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**115**	**81**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**46,166**	**56,930**	**68,852**	**68,852**	**63,515**	**63,515**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**46,166**	**56,930**	**68,852**	**68,852**	**63,515**	**63,515**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510300	Part Time - 1	18,567	16,695	0	0	0	0
511112	FICA - Employer's Portion	1,422	1,279	0	0	0	0
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511120	Employee Insurance	0	0	0	0	0	0
511130	Workers Compensation	56	50	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**20,045**	**18,024**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	67,067	10,000	15,337	15,337
537138	Community Housing Develop Organization	95,000	96,250	403,049	69,913	69,913	69,913
537139	Homeownership Assistance Program	1,500	54,401	57,977	60,000	60,000	60,000
537140	Housing Rehabilitation Program	136,261	272,907	453,326	193,379	193,379	193,379
537192	Acquisition/Affordable Housing	370,000	0	20,060	121,945	121,945	121,945
	*** Total Operating**	**602,761**	**423,558**	**1,001,479**	**455,237**	**460,574**	**460,574**
	**** Total Personnel & Operating**	**622,806**	**441,582**	**1,001,479**	**455,237**	**460,574**	**460,574**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**622,806**	**441,582**	**1,001,479**	**455,237**	**460,574**	**460,574**

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Clerk of Court Title IV-D DSS Child Support 2410:**							
	Revenues:							
451800	IV-D Transaction Reimbursement	372,039	323,133	360,000	360,000	360,000	360,000	360,000
451801	IV-D Incentive Payments	25,243	22,515	24,000	24,000	25,000	25,000	25,000
451804	IV-D Prior Year Audit Incentive	35,310	42,225	37,000	37,000	37,000	37,000	37,000
	Other Revenues:							
461000	Investment Interest	408	681	480	480	480	480	480
	**** Total Revenue**	433,000	388,554	421,480	421,480	422,480	422,480	422,480
	Total Appropriation:				486,076	486,161	422,480	422,480
	FUND BALANCE Beginning of Year				480,608	416,012	416,012	416,012
	FUND BALANCE - Projected End of Year				416,012	352,331	416,012	416,012

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7	180,950	166,724	227,600	227,600	235,251	235,251
510200	Overtime	0	87	0	0	0	0
510300	Part Time - 4 (2.0 - FTE)	13,385	1,145	58,563	58,563	58,563	58,563
511112	FICA - Employer's Portion	13,695	11,964	21,891	21,891	22,477	22,477
511113	State Retirement - Employer's Portion	20,031	18,307	31,192	31,192	32,496	32,496
511120	Employee Insurance - 7	54,600	50,050	54,600	54,600	54,600	54,600
511130	Workers Compensation	584	504	858	858	880	880
511131	SC Unemployment	0	0	0	0	0	0
511213	State Retirement - Empl Portion - Retiree	581	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**283,826**	**248,781**	**394,704**	**394,704**	**404,267**	**404,267**
	Operating Expenses						
520702	Technical Currency & Support	0	0	0	0	0	0
521000	Office Supplies	0	0	555	600	600	600
522200	Small Equipment Repair & Maint.	0	0	115	120	120	120
523200	Equipment Rental	8,700	0	0	0	0	0
524201	General Tort Liability Insurance	207	207	213	215	213	213
524202	Surety Bonds - 9	0	53	90	0	0	0
525000	Telephone	1,676	1,534	1,674	1,764	1,686	1,686
525020	Pagers & Cell Phones	0	0	0	0	0	0
525041	E-mail Service Charges - 7	486	446	567	600	567	567
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
529903	Contingency	0	0	88,158	88,158	15,027	15,027
	*** Total Operating**	**11,069**	**2,240**	**91,372**	**91,457**	**18,213**	**18,213**
	**** Total Personnel & Operating**	**294,895**	**251,021**	**486,076**	**486,161**	**422,480**	**422,480**
	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			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**294,895**	**251,021**	**486,076**	**486,161**	**422,480**	**422,480**

COUNTY OF LEXINGTON
LOCAL EMERGENCY MANAGEMENT PERFORMANCE GRANT (LEMPG)/CERT
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Local Emergancy Management Performance Grant/CERT 2480:**							
	Revenues:							
457000	Federal Grant Income	4,905	0	0	0	61,696	61,696	61,696
801000	Op Trn for General Fund/Cty Ordinary	0	0	0	0	0	0	0
	**** Total Revenue**	4,905	0	0	0	61,696	61,696	61,696
	*****Total Appropriation**				0	61,696	61,696	61,696
	FUND BALANCE Beginning of Year				(502)	(502)	(502)	(502)
	FUND BALANCE - Projected End of Year				(502)	(502)	(502)	(502)

COUNTY OF LEXINGTON
LOCAL EMERGENCY MANAGEMENT PERFORMANCE GRANT (LEMPG)/CERT
Annual Budget
Fiscal Year - 2015-16

Fund: 2480
Division: Public Safety
Organization: 131101 Emergency Preparedness

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries and Wages - 1	0	0	0	16,375	13,490	13,490
511112	FICA - Employer's Portion	0	0	0	0	1,032	1,032
511113	State Retirement - Employer's Portion	0	0	0	0	1,492	1,492
511130	Workers Compensation	0	0	0	0	361	361
	*** Total Personnel**	**0**	**0**	**0**	**16,375**	**16,375**	**16,375**
	Operating Expenses						
520800	Outside Printing	0	0	0	2,500	2,500	2,500
521200	Operating Supplies	0	0	0	1,500	1,500	1,500
521213	Public Education Supplies	0	0	0	1,000	1,000	1,000
525000	Telephone	0	0	0	2,762	2,762	2,762
525030	800 MHz Radio Service Charges - 6	0	0	0	4,812	4,812	4,812
525031	800 MHz Radio Maintenance Charges - 6	0	0	0	628	631	631
525210	Conference, Meeting & Training Expense	0	0	0	1,000	1,000	1,000
525600	Uniforms & Clothing	0	0	0	1,500	1,500	1,500
529903	Contingency	0	0	0	19,777	19,774	19,774
	*** Total Operating**	**0**	**0**	**0**	**35,479**	**35,479**	**35,479**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**51,854**	**51,854**	**51,854**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	700	700	700
540010	Minor Software	91	0	0	642	642	642
	All Other Equipment	5,317	0	0			
5AG229	(1) Mobile Interactive Display Unit				8,500	8,500	8,500
	**** Total Capital**	**5,408**	**0**	**0**	**9,842**	**9,842**	**9,842**
	***** Total Budget Appropriation**	**5,408**	**0**	**0**	**61,696**	**61,696**	**61,696**

COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***DHEC - EMS Grant-In-Aid 2520:**							
	Revenues:							
459100	DHEC - EMS Grant-In-Aid	21,044	42,089	21,044	21,044	21,044	21,044	21,044
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund	1,225	0	1,225	1,450	1,450	1,450	1,450
	****Total Revenue**	22,269	42,089	22,269	22,494	22,494	22,494	22,494
	*****Total Appropriation**				40,341	22,494	22,494	22,494
	FUND BALANCE Beginning of Year				18,123	276	276	276
	FUND BALANCE - Estimated End of Year				276	276	276	276

Fund: 2520
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520201	Physical Fitness Program	4,197	0	0	0	0	0
525210	Conference, Meeting & Training Expense	0	22,269	22,269	22,494	22,494	22,494
529903	Contingency	0	0	72	0	0	0
	*** Total Operating**	**4,197**	**22,269**	**22,341**	**22,494**	**22,494**	**22,494**
	**** Total Personnel & Operating**	**4,197**	**22,269**	**22,341**	**22,494**	**22,494**	**22,494**
	Capital						
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	18,000			
	**** Total Capital**	**0**	**0**	**18,000**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**4,197**	**22,269**	**40,341**	**22,494**	**22,494**	**22,494**

COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2015-2016

	Approved Special Revenue																							
	Economic Develop-ment **2000**	Rural Development Act **2001**	Farmer's Market Project **2002**	Economic Development CCED Grants **2003**	Economic Development Multi-Park 1% **2005**	Accommo-dations Tax **2120**	Tourism Develop-ment Tax **2130**	Temp Alcohol Beverage License **2140**	Minibottle Tax **2141**	Indigent Care Tax **2200**	Clk of Crt Profess-ional Bond Fee **2600**	Emergency Phone System E-911 **2605**	SCE&G Support Fund **2606**	PD Indigent Care Defense **2618**	Public Defender **2619**	Victims' Bill of Rights **2620**	Schedule "C" Funds **2700**	Lexington County Stormwater Consortium **2720**	Campus Parking Fund **2920**	Personnel Employee Committee **2930**	Delinquent Tax Collection **2950**	Grants Adminis-tration **2990**	Pass Thru Grants **2999**	**Combined**
Prior Year Fund Balance	347,962	793,223	(1,270,028)	0	99,303	20,658	111,428	255,100	0	279,273	98,776	2,694,595	3,807	(1,278)	132,305	33,316	370,959	0	109,318	7,869	301,040	105,920	19,943	
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,465	(14,138)	0	
# of Employees	**[3]**											**[3]**			**[17]**	**[5.5]**	**[2]**	**[1]**			**[7.5]**	**[1]**	**[PT]**	**[40]**
Revenues																								
Property Taxes	572	0	0	0	0	0	0	0	0	1,095,296	0	0	0	0	0	0	0	0	0	0	955,000	0	0	2,050,868
Fees, Permits, and Sales	0	0	0	0	0	296,067	1,080,000	80,000	398,630	0	10,690	1,799,956	0	0	0	0	0	0	17,351	8,000	12,500	0	0	3,703,194
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782,814	0	4,022,119	0	0	0	0	0	0	4,804,933
Rental Income	0	0	0	0	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	0	0	0	0	0	0	95,000	0	320,970	0	0	0	0	0	0	129,976	545,946
Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,000	0	0	0	0	0	0	0	0	66,000
MS4 Municipal Portion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,600	0	0	0	0	0	22,600
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	19,543	0	0	0	0	0	0	0	0	0	0	19,543
Investment Interest	1,526	4,100	0	0	0	25	150	200	0	100	300	0	0	0	100	0	20,000	0	100	15	1,000	250	1,000	28,866
Oper Trn In From General Fund	516,000	0	0	0	0	0	0	0	0	0	0	0	0	0	514,306	16,381	0	27,400	0	0	0	50,000	0	1,124,087
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
***Total Funding**	**518,098**	**4,100**	**0**	**0**	**0**	**296,092**	**1,080,150**	**80,200**	**398,630**	**1,095,396**	**10,990**	**1,799,956**	**19,543**	**95,000**	**1,363,220**	**337,351**	**4,042,119**	**50,000**	**17,451**	**8,015**	**969,500**	**50,250**	**130,976**	**12,367,037**
Appropriations																								
Personnel	242,304	0	0	0	0	0	0	0	0	0	0	192,547	11,077	0	1,201,782	312,886	98,201	17,296	0	0	383,659	74,641	129,976	2,664,369
Operating Expenses	332,285	0	0	0	0	296,067	1,080,150	20,000	398,630	1,530,923	3,000	1,034,032	8,466	95,000	150,486	25,175	3,943,418	32,704	3,250	8,015	588,301	67,191	0	9,617,093
Capital	2,550	0	0	0	0	0	0	0	0	0	46,605	779,797	0	0	10,952	0	500	0	65,552	0	8,146	200	0	914,302
Operating Transfer Out	0	0	0	0	0	0	0	42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,000
***Total Appropriations**	**577,139**	**0**	**0**	**0**	**0**	**296,067**	**1,080,150**	**62,000**	**398,630**	**1,530,923**	**49,605**	**2,006,376**	**19,543**	**95,000**	**1,363,220**	**338,061**	**4,042,119**	**50,000**	**68,802**	**8,015**	**980,106**	**142,032**	**129,976**	**13,237,764**
Projected Ending Fund Balance	**288,921**	**797,323**	**(1,270,028)**	**0**	**99,303**	**20,683**	**111,428**	**273,300**	**0**	**(156,254)**	**60,161**	**2,488,175**	**3,807**	**(1,278)**	**132,305**	**32,606**	**370,959**	**0**	**57,967**	**7,869**	**324,899**	**0**	**20,943**	

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenue Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Economic Development 2000:**							
	Revenues:							
417100	Fee In Lieu of Taxes	5,303	548	572	572	572	572	572
417120	Fee In Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
438905	Cell Phone Sales	100	0	0	0	0	0	0
450000	Rental Income	0	0	0	0	0	0	0
459900	Miscellaneous Payments & Grants	17,500	0	0	0	0	0	0
461000	Investment Interest	965	1,277	1,192	1,192	1,526	1,526	1,526
821000	R.E.T. from General Fund	441,000	516,000	516,000	516,000	516,000	516,000	516,000
	****Total Revenue**	464,868	517,825	517,764	517,764	518,098	518,098	518,098
	**** Total Appropriation**				972,578	649,869	577,139	577,139
	Unused Appropriations							
	Contingency				(69,043)			
	Utilities/Saxe Gotha Industrial Park				(71,359)			
	Certified Sites Program				(128,370)			
	Site Improvement Programs				(73,887)			
	FUND BALANCE							
	Beginning of Year				460,117	347,962	347,962	347,962
	FUND BALANCE - Projected							
	End of Year				347,962	216,191	288,921	288,921

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2015-16

Fund 2000
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Expenditure Code	Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	22,280	8,652	30,000	15,000	15,000	15,000
525302	Util/Saxe Gotha Industrial Park	774	859	71,640	60,000	10,000	10,000
529903	Contingency	0	0	69,043	0	0	0
534278	SC State Museum Foundation	0	0	0	0	0	0
537010	Certified Sites Program	0	0	128,370	0	0	0
537011	Site Improvements Program	0	0	73,887	0	0	0
	*** Total Operating**	**23,054**	**9,511**	**372,940**	**75,000**	**25,000**	**25,000**
	**** Total Personnel & Operating**	**23,054**	**9,511**	**372,940**	**75,000**	**25,000**	**25,000**
	Capital						
5AD758	Airport Connector STIB Application	21,500	0	0	0	0	0
	****Total Capital**	**21,500**	**0**	**0**	**0**	**0**	**0**
	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**	**44,554**	**9,511**	**372,940**	**75,000**	**25,000**	**25,000**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2015-16

Fund 2000
Division: Economic Development
Organization: 181101 - Economic Development Administration

Object Expenditure Code	Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	149,675	163,507	194,305	194,305	181,978	181,978
510200	Overtime	90	90	0	0	0	0
511112	FICA - Employer's Portion	11,002	12,027	14,864	14,864	13,921	13,921
511113	State Retirement - Employer's Portion	15,888	17,832	21,179	21,490	20,127	20,127
511120	Employee Insurance - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	2,790	2,590	2,915	3,081	2,878	2,878
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**202,845**	**217,496**	**256,663**	**257,140**	**242,304**	**242,304**
	Operating Expenses						
520221	Website Service	4,000	4,000	4,725	4,000	4,000	4,000
520300	Professional Services	7,924	70	70	8,000	8,000	8,000
520400	Advertising & Publicity	19,097	19,015	26,185	20,000	20,000	20,000
520500	Legal Services	29,902	26,182	30,000	30,000	30,000	30,000
520700	Technical Services	3,759	0	3,780	5,000	5,000	5,000
520704	Computer Security & Management Services	0	0	0	0	0	0
521000	Office Supplies	1,226	1,465	1,595	2,050	1,860	1,860
521100	Duplicating	143	34	100	50	50	50
524000	Building Insurance	13	80	149	84	84	84
524201	General Tort Liability Insurance	585	608	603	626	626	626
524202	Surety Bonds	0	17	30	0	0	0
525000	Telephone	1,118	872	900	955	955	955
525020	Pagers & Cell Phones	0	0	0	0	0	0
525021	Smart Phone Charges	1,460	1,361	1,400	1,400	1,400	1,400
525041	E-mail Service Charges - 3	210	223	243	245	245	245
525042	SharePoint Service Charges	0	0	0	0	0	0
525100	Postage	264	405	545	500	500	500
525110	Other Parcel Delivery Service	0	0	100	0	0	0
525210	Conference, Meeting & Training Expense	10,354	15,308	16,500	20,100	15,000	15,000
525230	Subscriptions, Dues, & Books	770	925	1,000	1,315	1,315	1,315
525240	Personal Mileage Reimbursement	3,740	4,377	5,300	6,150	4,350	4,350
525250	Motor Pool Reimbursement	189	0	200	0	0	0
525300	Utilities - Administration	3,301	7,538	7,200	7,900	7,900	7,900
529903	Contingency	0	0	0	0	0	0
529942	Dedication/Groundbreaking Expenses	0	0	0	0	0	0
534301	Central Carolina Econ. Develop Alliance	105,000	105,000	105,000	105,000	105,000	105,000
534303	Riverfront Alliance	51,000	51,000	51,000	51,000	51,000	51,000
534310	Greater Cola Chamber of Commerce	20,000	0	0	0	0	0
534311	Contribution - Cayce Gateway Sign	0	10,000	10,000	0	0	0
537006	USC Incubator Project	25,000	25,000	25,000	25,000	25,000	25,000
537173	Community Open Land Trust (Lex. Greenway Allianc	15,000	0	0	0	0	0
537190	Engenuity SC	25,000	25,000	25,000	25,000	25,000	25,000
537193	Navigating Good to Great Foundation	25,000	25,000	25,000	0	0	0
	*** Total Operating**	**354,055**	**323,480**	**341,625**	**314,375**	**307,285**	**307,285**
	**** Total Personnel & Operating**	**556,900**	**540,976**	**598,288**	**571,515**	**549,589**	**549,589**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2015-16

Fund 2000
Division: Economic Development
Organization: 181101 - Economic Development Administration

Object Expenditure Code	Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	131	67	300	300	300	300
540010	Minor Software	341	0	350	350	0	0
	All Other Equipment	11,827	597	700			
5AG230	(2) Standard Laptops (F3) - Repl.				2,250	2,250	2,250
	(1) Tablet (F7)				354	0	0
	(1) Table for Conference Room				100	0	0
	****Total Capital**	**12,299**	**664**	**1,350**	**3,354**	**2,550**	**2,550**
	***** Total Budget Appropriation**	**569,199**	**541,640**	**599,638**	**574,869**	**552,139**	**552,139**

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
FY 2015-16 Estimated Revenues

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Rural Development Act 2001:**							
	Revenues:							
461000	Investment Interest	6,066	4,560	5,228	5,228	4,100	4,100	4,100
470100	Electric Coop Infrastructure Pmts	346,167	424,000	424,000	424,000	0	0	0
470101	Telephone Co Infrastructure Pmts	0	75,000	75,000	75,000	0	0	0
	**** Total Revenue**	352,233	503,560	504,228	504,228	4,100	4,100	4,100
	***** Total Appropriation**				2,372,308	0	0	0
	Contingency:							
	Unused				777,935			
	Carryforward					0	0	0
	FUND BALANCE							
	Beginning of Year				1,883,368	793,223	793,223	793,223
	FUND BALANCE - Projected							
	End of Year				793,223	797,323	797,323	797,323

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
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						
549904	Capital Contingency	0	0	826,935	0	0	0
5A9499	B/L Industrial Park - Roadway Imp	0	0	108,122	0	0	0
5A9501	B/L Industrial Park - Master Plan A & E	0	0	7,500	0	0	0
5A9503	B/L Industrial Park - Site Improvement	0	0	2,932	0	0	0
5A9508	B/L Industrial Park - Contingency	0	0	11,100	0	0	0
5AC605	Capital Contingency	0	0	28,140	0	0	0
5AC606	Construction (Cul De Sac - Proj. Carolina)	0	0	289,360	0	0	0
5AC607	Engineering Cost	0	0	57,500	0	0	0
5AC610	Mitigation Construction Plans	40,750	13,300	38,250	0	0	0
5AC611	Mitigation	1,000	0	200	0	0	0
5AC612	Permitting	0	0	7,500	0	0	0
5AD558	Traffic Study - 12th Street Extension	0	0	0	0	0	0
5AD726	B/L Phase 1: Water Eng & Design	3,250	0	250	0	0	0
5AD727	B/L Phase 1: Wastewater Eng & Design	4,250	0	250	0	0	0
5AF361	Development of Mitigation Plan	0	0	12,500	0	0	0
5AF362	Baseline Data Collection	0	6,000	15,000	0	0	0
5AF363	Final Mitigation Plan	0	9,000	27,500	0	0	0
5AF364	Construction	0	0	120,000	0	0	0
5AF365	Construction Oversight	0	0	10,000	0	0	0
5AF366	Post Construction Monitoring	0	0	120,000	0	0	0
5AF367	Project Management	0	0	10,000	0	0	0
5AF368	Annual Maintenance Activities	0	0	50,000	0	0	0
5AF369	Long Term Monitoring	0	0	65,000	0	0	0
	****Total Capital**	**49,250**	**28,300**	**1,808,039**	**0**	**0**	**0**
	Other Financing Uses						
814506	Op Trn to Saxe Gotha Industrial Park	597,375	21,489	400,000	0	0	0
814516	Op Trn to Chapin Technology Park	350,546	6,500	164,269	0	0	0
	****Total Other Financing Uses**	**947,921**	**27,989**	**564,269**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**997,171**	**56,289**	**2,372,308**	**0**	**0**	**0**

COUNTY OF LEXINGTON
FARMERS MARKET PROJECT
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Farmers Market Project 2002:**							
	Revenues:							
417100	Fee in Lieu of Taxes	127,752	141,890	0	0	0	0	0
461000	Investment Interest	3	0	0	0	0	0	0
490800	Loan Repayments	0	0	0	0	0	0	0
	**** Total Revenue**	127,755	141,890	0	0	0	0	0
	***** Total Appropriation**				0	0	0	0
	FUND BALANCE Beginning of Year				(1,270,028)	(1,270,028)	(1,270,028)	(1,270,028)
	FUND BALANCE - Projected End of Year				(1,270,028)	(1,270,028)	(1,270,028)	(1,270,028)

Fund 2002
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
534403	Farmer's Market Facility	0	0	0	0	0	0
	*** 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**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT CCED GRANTS
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Economic Development CCED Grants 2003:**							
	Revenues:							
452246	CCED # S1985 Michelin (Site Prep)	1,500,000	0	0	0	0	0	0
452247	CCED # CL12102 Nephron Pharmaceu	1,244,186	711,271	711,271	711,271	0	0	0
452248	CCED # CL9044 Apex Tool Group	0	0	0	0	0	0	0
452249	CCED # CL122011 Avtec, Inc.	0	0	0	0	0	0	0
452250	CCED # C142308 Palmetto State Arm	0	200,000	200,000	200,000	0	0	0
452251	CCED # RIF-SCP-33 Spray Field Site	0	10,500	10,500	10,500	0	0	0
	**** Total Revenue**	2,744,186	921,771	921,771	921,771	0	0	0
	***** Total Appropriation**				921,771	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Non-Operating Expenses						
536034	CCED # S1985 Michelin (Site Prep)	1,500,000	0	0	0	0	0
537020	CCED # CL12102 Nephron Pharmaceutical	1,244,186	711,271	711,271	0	0	0
537021	CCED # CL9044 Apex Tool Group	0	0	0	0	0	0
537022	CCED # CL122011 Avtec, Inc.	0	0	0	0	0	0
537023	CCED # C142308 Palmetto State Armory	0	200,000	200,000	0	0	0
537024	CCED # RIF-SCP-33 Spray Field Site	0	10,500	10,500	0	0	0
	*** Total Non-Operating**	**2,744,186**	**921,771**	**921,771**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,744,186**	**921,771**	**921,771**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT MULTI-PARK 1%
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Economic Development Multi-Park 1% 2005:**							
	Revenues:							
417100	Fee in Lieu of Taxes	4,731	8,016	0	0	0	0	0
417102	Newberry County FILOT Received	39,388	29,168	0	0	0	0	0
417103	Calhoun County FILOT Received	54,847	51,435	0	0	0	0	0
417105	Newberry Cty 1% Prior Yr FILOT Rec	0	0	0	0	0	0	0
417106	Calhoun Cty 1% Prior Yr FILOT Rec.	0	0	0	0	0	0	0
461000	Investment Interest	337	1,319	0	0	0	0	0
	**** Total Revenue**	99,303	89,938	0	0	0	0	0
	***** Total Appropriation**				494,514	0	0	0
	FUND BALANCE Beginning of Year				593,817	99,303	99,303	99,303
	FUND BALANCE - Projected End of Year				99,303	99,303	99,303	99,303

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
529903	Contingency	0	0	494,514	0	0	0
	*** Total Operating**	**0**	**0**	**494,514**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**494,514**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**494,514**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Accommodations Tax 2120:**							
	Revenues:							
420800	Accommodations Tax	249,229	317,325	246,050	246,050	296,067	296,067	296,067
461000	Investment Interest	121	9	150	150	25	25	25
	**** Total Revenue**	249,350	317,334	246,200	246,200	296,092	296,092	296,092
	***** Total Appropriation**				246,050	427,004	296,067	296,067
	FUND BALANCE Beginning of Year				20,508	20,658	20,658	20,658
	FUND BALANCE - Projected End of Year				20,658	(110,254)	20,683	20,683

Estimated Total Accommodations Tax Funds:	336,650
--- Minus General Fund Portion ----	25,000
Sub-Total	311,650
--- Minus General Fund 5% Portion ----	15,583
*** Total Estimated Revenue	296,067
Appropriation	296,067
--- Minus 30% Fund Portion ----	93,495
Available for Appropriation (65% Funding)	202,572

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Operating Expenses						
	Advertising and Promotion (30% Fund)						
534212	Capital City Lake Murray Country	78,704	70,282	77,700	78,704	93,495	93,495
	Tourism Related Exp. (65% Fund)						
534201	Columbia Metro Convention/Visitor Bureau	25,000	13,500	18,000	40,000	20,000	10,000
534204	West Metro Chamber of Commerce	14,000	9,713	12,950	12,500	10,600	14,200
534205	Lexington Chamber of Commerce	12,500	8,813	11,750	27,500	5,600	11,200
534206	Batesburg/Leesville Cham. of Comm.	5,000	3,563	4,750	8,000	5,600	8,000
534209	Lex. Cty. Recreation Softball Tournament	30,000	0	23,500	30,000	30,000	30,000
534220	Riverbanks Zoo	50,000	26,250	35,000	50,000	45,000	35,000
534223	EdVenture Children's Museum	0	0	0	25,000	2,500	2,500
534228	Lexington County Museum	7,000	5,437	7,250	15,000	5,000	12,500
534231	Chapin Chamber of Commerce	7,000	4,687	6,250	9,000	5,600	9,000
534233	Columbia Regional Sports Council	10,000	0	0	10,000	10,000	10,000
534242	Irmo/Chapin Recreation Commission	26,000	9,375	12,500	20,000	20,000	15,000
534244	Lex. Cty. Recreation & Aging - Tennis	20,000	0	15,000	20,000	20,000	20,000
534252	Greater Irmo Chamber of Commerce	10,000	6,375	8,500	20,800	5,600	10,600
534254	LCAA/Village Square Theatre	5,953	1,875	2,500	3,000	2,072	2,072
534272	South Carolina State Museum	0	0	0	15,000	2,500	0
534275	Irmo-Chapin Recreation Comm.						
	- Celebration of Art (Naturally Inspires)	0	0	0	0	0	0
534279	Lexington Dixie Baseball - Youth World Series	0	10,400	10,400	12,500	12,500	12,500
534280	Columbia Museum of Arts	0	0	0	0	0	0
534281	Lexington Chamber of Commerce						
	- Lovin' Lex. Countywide Advertising Campaign	12,000	0	0	0	0	0
	Irmo/Chapin Recreation Commission - Sports Tourism				30,000	0	0
	*** Total Operating**	**313,157**	**170,270**	**246,050**	**427,004**	**296,067**	**296,067**
	**** Total Personnel & Operating**	**313,157**	**170,270**	**246,050**	**427,004**	**296,067**	**296,067**

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

***** Total Budget Appropriation**	**313,157**	**170,270**	**246,050**	**427,004**	**296,067**	**296,067**

COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Tourism Development Fee 2130:**							
	Revenues:							
435300	Tourism Development Fees	1,104,079	1,063,922	1,150,000	1,150,000	1,010,000	1,010,000	1,010,000
435302	TDF - Discount Travel Websites	70,231	82,857	50,000	50,000	70,000	70,000	70,000
	Other Revenue:							
461000	Investment Interest	114	147	200	200	150	150	150
	**** Total Revenue**	1,174,424	1,146,926	1,200,200	1,200,200	1,080,150	1,080,150	1,080,150
	*****Appropriation Total**				1,200,200	1,080,150	1,080,150	1,080,150
	FUND BALANCE							
	Beginning of Year				111,428	111,428	111,428	111,428
	FUND BALANCE - Projected							
	End of Year				111,428	111,428	111,428	111,428

Fund 2130
Division: General Administrative
Organization: 101100 - County Council

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	0	0	50,000	50,000	50,000	50,000
521000	Office Supplies	0	0	50	50	50	50
521100	Duplicating	0	0	50	50	50	50
525100	Postage	0	0	100	100	100	100
534400	Convention Center Facility	1,174,530	1,013,271	1,150,000	1,029,950	1,029,950	1,029,950
	*** Total Operating**	**1,174,530**	**1,013,271**	**1,200,200**	**1,080,150**	**1,080,150**	**1,080,150**
	**** Total Personnel & Operating**	**1,174,530**	**1,013,271**	**1,200,200**	**1,080,150**	**1,080,150**	**1,080,150**
	***** Total Budget Appropriation**	**1,174,530**	**1,013,271**	**1,200,200**	**1,080,150**	**1,080,150**	**1,080,150**

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Temporary Alcohol Beverage License Fee 2140:**							
	Revenues:							
435400	Temp. Alcohol Beverage Permit Fee	94,580	109,110	80,000	80,000	80,000	80,000	80,000
461000	Investment Interest	270	342	200	200	200	200	200
	**** Total Revenue**	94,850	109,452	80,200	80,200	80,200	80,200	80,200
	*****Appropriation Total**				59,500	67,000	62,000	62,000
	FUND BALANCE Beginning of Year				234,400	255,100	255,100	255,100
	FUND BALANCE - Projected End of Year				255,100	268,300	273,300	273,300

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
529903	Contingency	0	0	0	0	0	0
534070	Gaston Collard Festival	2,500	2,500	2,500	2,500	2,500	2,500
534071	Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	2,500
534072	SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073	Pelion Peanut Festival	2,500	2,500	2,500	2,500	2,500	2,500
534074	Chapin Labor Day Festival	2,500	0	0	2,500	2,500	2,500
534075	Irmo Okra Strut	0	0	0	2,500	2,500	2,500
534076	Lexington Oktoberfest	0	0	0	0	0	0
534077	Congaree Western Weekend	0	0	0	0	0	0
534079	West Cola. Riverwalk Music Festival	2,500	0	2,500	0	0	0
534080	Swansea Festival	0	0	0	0	0	0
534081	Pine Ridge Festival	0	0	0	0	0	0
534083	Riverfest - Epilepsy Foundation of SC	0	0	0	0	0	0
534097	Unearth - Saluda Shoals Foundation	0	0	2,500	0	0	0
534098	Tartan Day South - The River Alliance	0	2,500	2,500	4,000	2,500	2,500
534313	Saluda Shoals - Nature Theater Series				3,500	2,500	2,500
	*** Total Operating**	**15,000**	**10,000**	**17,500**	**25,000**	**20,000**	**20,000**
	**** Total Personnel & Operating**	**15,000**	**10,000**	**17,500**	**25,000**	**20,000**	**20,000**
	Other Financing Uses						
812501	Op Trn to Community Juvenile Arbitration	42,000	42,000	42,000	42,000	42,000	42,000
	****Total Other Financing Uses**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**
	***** Total Budget Appropriation**	**57,000**	**52,000**	**59,500**	**67,000**	**62,000**	**62,000**

COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Minibottle Tax Fund 2141:**							
	Revenues:							
420700	Minibottle Tax	403,029	403,029	398,630	398,630	398,630	398,630	398,630
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	403,029	403,029	398,630	398,630	398,630	398,630	398,630
	*****Total Appropriation**				398,630	398,630	398,630	398,630
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund: 2141
Division: Health & Human Services
Organization: 171600 - Minibottle Contributions

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions (LRADAC)	403,029	298,972	398,630	398,630	398,630	398,630
	*** Total Operating**	**403,029**	**298,972**	**398,630**	**398,630**	**398,630**	**398,630**
	**** Total Personnel & Operating**	**403,029**	**298,972**	**398,630**	**398,630**	**398,630**	**398,630**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**403,029**	**298,972**	**398,630**	**398,630**	**398,630**	**398,630**

COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Indigent Care 2200:**							
	Revenues:	0.887 Mills		0.887 Mills	0.887 Mills	Mills	Mills	0.883 Mills
410000	Current Property Taxes	744,364	757,295	767,949	767,949	767,949	791,135	791,135
410500	Homestead Exemption Reimbursements	34,498	36,475	30,000	30,000	30,000	30,000	30,000
410520	Manufacturer's Tax Exemption	3,528	3,539	3,000	3,000	3,000	3,000	3,000
410530	State Sales and Use Tax Credit	18,401	16,637	23,751	23,751	23,751	20,286	20,286
410540	Lease Purchase Tax Credit	0	0	0	0	0	0	0
411000	Current Vehicle Taxes	113,996	110,306	110,552	110,552	110,552	118,853	118,853
412000	Current Tax Penalties	1,394	1,442	1,500	1,500	1,500	1,400	1,400
412001	Prior Year Penalty	0	0	0	0	0	0	0
413000	Delinquent Taxes	34,003	28,778	35,000	35,000	35,000	35,000	35,000
414000	Delinquent Tax Penalties	5,094	4,314	5,000	5,000	5,000	5,000	5,000
417100	Fee in Lieu of Taxes	61,383	71,398	73,145	73,145	73,145	61,384	61,384
417120	Fee in Lieu of Taxes - Prior Year	0	2,270	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	3,589	3,578	2,752	2,752	2,752	3,589	3,589
417150	FILOT - Fee for Services	450	450	0	0	0	449	449
418000	Motor Carrier Payments	1,434	1,524	1,500	1,500	1,500	1,400	1,400
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	0	0	0	0	0	0	0
461000	Investment Interest	120	368	75	75	75	100	100
461001	Tax Appeals Interest	0	0	0	0	0	0	0
	**** Total Revenue**	1,046,054	1,062,174	1,078,024	1,078,024	1,078,024	1,095,396	1,095,396
	*****Total Appropriation**				908,651	1,233,071	1,530,923	1,530,923
	FUND BALANCE Beginning of Year				109,900	279,273	279,273	279,273
	FUND BALANCE - Projected End of Year				279,273	124,226	(156,254)	(156,254)

Fund 2200
Division: Health & Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions	1,086,209	908,650	908,651	1,233,071	1,530,923	1,530,923
	*** Total Operating**	**1,086,209**	**908,650**	**908,651**	**1,233,071**	**1,530,923**	**1,530,923**
	**** Total Personnel & Operating**	**1,086,209**	**908,650**	**908,651**	**1,233,071**	**1,530,923**	**1,530,923**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,086,209**	**908,650**	**908,651**	**1,233,071**	**1,530,923**	**1,530,923**

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Clerk of Court / Professional Bond Fee 2600:**							
	Revenues:							
431100	Clerk of Court Fees	8,260	12,060	8,000	8,000	10,690	10,690	10,690
461000	Investment Interest	154	191	215	215	300	300	300
	**** Total Revenue**	8,414	12,251	8,215	8,215	10,990	10,990	10,990
	*****Total Appropriation**				110,834	148,881	49,605	49,605
	Contingency:							
	Unused				95,370			
	FUND BALANCE							
	Beginning of Year				106,025	98,776	98,776	98,776
	FUND BALANCE - Projected							
	End of Year				98,776	(39,115)	60,161	60,161

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	3,300	3,000	3,000	3,000
529903	Contingency	0	0	95,370	98,776	0	0
	*** Total Operating**	**0**	**0**	**98,670**	**101,776**	**3,000**	**3,000**
	**** Total Personnel & Operating**	**0**	**0**	**98,670**	**101,776**	**3,000**	**3,000**
	Capital						
540000	Small Tools & Minor Equipment	0	7,554	7,556	7,600	7,600	7,600
540010	Minor Software	0	0	0	500	0	0
	All Other Equipment	1,636	0	4,608			
5AG231	(1) Scanner (F3) w/ Imprinter - Repl.				8,814	8,814	8,814
5AG232	(1) TV w/ DVD Player				350	350	350
5AG233	Video Survellance System Upgrade				22,295	22,295	22,295
5AG234	(5) Portable Cardscans				1,026	1,026	1,026
5AG235	(1) Drive-Thru Window Intercom Upgrade				1,070	1,070	1,070
5AG236	(1) Digital Sound Processor Upgrade				5,450	5,450	5,450
	**** Total Capital**	**1,636**	**7,554**	**12,164**	**47,105**	**46,605**	**46,605**
	***** Total Budget Appropriation**	**1,636**	**7,554**	**110,834**	**148,881**	**49,605**	**49,605**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Public Safety / Emergency Telephone System E-911 2605:**							
	Revenues:							
435100	911 Tariff	603,487	533,986	600,000	600,000	600,000	600,000	600,000
435101	911 CMRS Cell Phone Surcharge	922,736	1,155,175	500,000	500,000	600,000	600,000	600,000
435103	911 CMRS Capital Reimbursements	574,113	174,033	136,000	136,000	136,000	598,956	598,956
435104	911 Cost Recovery	0	0	0	0	0	0	0
437550	911 Tape Sales	1,492	1,651	900	900	1,000	1,000	1,000
438900	Auction Sales	0	0	0	0	0	0	0
	Other Revenues:							
461000	Investment Interest	5,354	8,176	5,000	5,000	0	0	0
469900	Miscellaneous Revenues	0	379	0	0	0	0	0
	**** Total Revenue**	2,107,182	1,873,400	1,241,900	1,241,900	1,337,000	1,799,956	1,799,956
	*****Total Appropriation**				2,201,935	2,014,517	2,006,376	2,006,376
	FUND BALANCE Beginning of Year				3,654,630	2,694,595	2,694,595	2,694,595
	FUND BALANCE - Projected End of Year				2,694,595	2,017,078	2,488,175	2,488,175

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2015-16

Fund: 2605
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	124,148	85,028	142,757	142,757	142,128	142,128
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	8,450	5,698	10,921	10,921	10,873	10,873
511113	State Retirement - Employer's Portion	13,166	9,268	15,561	15,561	15,719	15,719
511120	Employee Insurance - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	373	255	429	429	427	427
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**169,537**	**121,699**	**193,068**	**193,068**	**192,547**	**192,547**
	Operating Expenses						
520100	Contracted Maintenance	166,554	250,801	287,708	330,583	330,570	330,570
520200	Contracted Services (Log Recorder Maint.)	257,068	207,846	329,452	337,203	337,203	337,203
520300	Professional Services	0	0	0	0	0	0
520400	Advertising & Publicity	61	631	1,000	500	500	500
520510	Interpreting Services	4,749	5,784	7,800	7,800	7,800	7,800
520702	Technical Currency & Support	61,982	62,953	64,428	66,988	66,988	66,988
520800	Outside Printing Cost	0	0	0	0	0	0
521000	Office Supplies	1,987	1,563	2,000	4,000	2,100	2,100
521100	Duplicating	0	0	0	500	500	500
521200	Operating Supplies (Public Ed Materials)	314	1,850	2,000	4,000	2,500	2,500
521213	Public Education Supplies	0	0	0	2,500	2,000	2,000
522050	Generator Repairs & Maintenance	0	0	1,000	3,725	3,725	3,725
522100	Heavy Equipment Repairs & Maint.	0	0	1,000	1,000	1,000	1,000
522200	Small Equip Repairs & Maintenance	981	413	1,500	3,000	1,500	1,500
524201	General Tort Liability Insurance	46	69	72	72	71	71
524202	Surety Bonds - 3	0	17	30	0	0	0
525000	Telephone	20,469	25,931	48,499	48,499	48,499	48,499
525002	Telephone (800 Service)	98	88	125	125	125	125
525004	WAN Service Charges	2,408	761	1,156	1,156	1,156	1,156
525020	Pagers and Cell Phones	0	0	0	0	0	0
525021	Smart Phone Charges	3,729	2,194	3,700	4,039	4,039	4,039
525030	800 MHz Radio Service Charges - 14	8,115	9,585	14,253	15,653	15,653	15,653
525031	800 MHz Radio Maintenance Contracts - 32	61,432	135,521	149,864	155,405	155,405	155,405
525041	E-mail Service Charges	0	135	0	0	0	0
525042	Share Point Service Charges	0	0	912	0	0	0
525100	Postage	0	0	0	600	600	600
525210	Conference, Meeting & Training Expense	16,003	13,384	22,000	38,511	38,511	38,511
525230	Subscriptions, Dues, & Books	4,613	4,232	5,026	5,091	5,091	5,091
525240	Personal Mileage Reimbursement	313	223	225	750	297	297
525250	Motor Pool Reimbursement	564	1,125	1,000	1,000	1,000	1,000
525430	Emergency Generator Fuel	7,677	1,425	4,810	3,705	3,705	3,705
525500	Laundry & Linen	0	0	0	300	300	300
525600	Uniforms & Clothing	702	0	1,000	2,753	1,000	1,000
525700	Employee Service Awards	0	0	0	2,194	2,194	2,194
529903	Contingency	0	0	27,591	0	0	0
	*** Total Operating**	**619,865**	**726,531**	**978,151**	**1,041,652**	**1,034,032**	**1,034,032**
	**** Total Personnel & Operating**	**789,402**	**848,230**	**1,171,219**	**1,234,720**	**1,226,579**	**1,226,579**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2015-16

Fund: 2605
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools and Minor Equipment	5,311	5,135	6,246	21,276	21,276	21,276
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	18,045	20,535	1,024,470			
5AG237	Monitors - Repl.				4,000	4,000	4,000
5AG238	Dispatch Chairs - Repl.				7,073	7,073	7,073
5AG239	(3) Standard Laptops (F3) - Repl.				3,612	3,612	3,612
5AG240	(22) Standard Computers (F1A) - Repl				20,668	20,668	20,668
5AG241	(6) Standard Computers (F1A)				5,637	5,637	5,637
5AG242	Public Education Mascot				4,000	4,000	4,000
5AG243	911 Dispatch Protocall Software				578,696	578,696	578,696
5AG244	Intrado Viper Pod 4 Expansion				89,870	89,870	89,870
5AG245	VPI Empower 911				44,965	44,965	44,965
	**** Total Capital**	**23,356**	**25,670**	**1,030,716**	**779,797**	**779,797**	**779,797**
	***** Total Budget Appropriation**	**812,758**	**873,900**	**2,201,935**	**2,014,517**	**2,006,376**	**2,006,376**

COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
FY 2015-16 Estimated Revenues

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***SCE & G Support Fund 2606:**							
	Revenues:							
461000	Investment Interest	53	80	0	0	0	0	0
466000	SCE & G Support Funds	19,169	19,543	19,543	19,543	19,543	19,543	19,543
	**** Total Revenue**	19,222	19,623	19,543	19,543	19,543	19,543	19,543
	*****Total Appropriation**				55,338	18,583	19,543	19,543
	Contingency:							
	Unused				22,227			
	FUND BALANCE							
	Beginning of Year				17,375	3,807	3,807	3,807
	FUND BALANCE - Projected							
	End of Year				3,807	4,767	3,807	3,807

COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 2606
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510300	Part Time	0	0	9,126	9,126	9,126	9,126
511112	FICA - Employer's Portion	0	0	698	698	698	698
511113	State Retirement - Employer's Portion	0	0	995	995	1,009	1,009
511130	Workers Compensation	0	0	271	271	244	244
	*** Total Personnel**	**0**	**0**	**11,090**	**11,090**	**11,077**	**11,077**
	Operating Expenses						
520400	Advertising & Publicity	0	403	404	0	0	0
520800	Outside Printing	1,558	0	500	420	420	420
521000	Office Supplies	410	383	500	500	500	500
521200	Operating Supplies	755	0	500	500	500	500
521213	Public Education Supplies	0	0	0	953	953	953
522200	Small Equipment Repairs & Maintenance	990	0	0	1,400	1,400	1,400
522300	Vehicle Repairs & Maintenance	3,622	0	0	0	0	0
525090	Other Communication Charges	660	783	2,800	1,920	1,920	1,920
525210	Conference, Meeting & Training Expense	122	0	596	1,000	1,000	1,000
525250	Motor Pool Reimbursement	1,517	2,027	1,800	800	800	800
529903	Contingency	0	0	17,920	0	973	973
	*** Total Operating**	**9,634**	**3,596**	**25,020**	**7,493**	**8,466**	**8,466**
	**** Total Personnel & Operating**	**9,634**	**3,596**	**36,110**	**18,583**	**19,543**	**19,543**
	Capital						
540000	Small Tools & Minor Equipment	3,567	0	2,000	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	19,638	9,103	17,228			
	**** Total Capital**	**23,205**	**9,103**	**19,228**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**32,839**	**12,699**	**55,338**	**18,583**	**19,543**	**19,543**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** P/D (Indigent Criminal Defense) 2618:**							
	Revenues:							
451610	State Revenue (Lexington)	91,242	113,490	95,000	95,000	95,000	95,000	95,000
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	91,242	113,490	95,000	95,000	95,000	95,000	95,000
	*****Total Appropriation**				95,000	95,000	95,000	95,000
	FUND BALANCE Beginning of Year				(1,278)	(1,278)	(1,278)	(1,278)
	FUND BALANCE - Projected End of Year				(1,278)	(1,278)	(1,278)	(1,278)

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	91,252	118,409	95,000	95,000	95,000	95,000
	*** Total Operating**	**91,252**	**118,409**	**95,000**	**95,000**	**95,000**	**95,000**
	**** Total Personnel & Operating**	**91,252**	**118,409**	**95,000**	**95,000**	**95,000**	**95,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**91,252**	**118,409**	**95,000**	**95,000**	**95,000**	**95,000**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Public Defender 2619:**							
	Revenues:							
451610	State Revenue (Lexington)	314,252	376,653	342,616	342,616	342,616	342,616	342,616
451611	State Revenue (Tri-Counties)	68,377	81,955	74,549	74,549	74,549	74,549	74,549
451620	State Supplemental (Lexington)	63,274	100,185	87,845	87,845	87,845	87,845	87,845
451621	State Supplemental (Tri-Counties)	16,459	22,844	22,851	22,851	22,851	22,851	22,851
451630	Public Defender Fees (Lexington)	0	0	0	0	0	0	0
451631	Public Defender Fees (Tri-Counties)	0	0	0	0	0	0	0
451632	Probation Fees (Lexington County)	27,584	45,961	40,307	40,307	40,307	40,307	40,307
451633	Civil Fees (Lexington County)	23,304	37,654	32,997	32,997	32,997	32,997	32,997
451634	CDV Fees (Lexington County)	78,126	78,126	78,126	78,126	78,126	78,126	78,126
451635	DUI Fees (Lexington County)	55,401	55,401	55,401	55,401	55,401	55,401	55,401
451636	Probation Fees (Tri-Counties)	7,176	10,542	10,485	10,485	10,485	10,485	10,485
451637	Civil Fees (Tri-Counties)	6,062	8,605	8,583	8,583	8,583	8,583	8,583
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
455004	Tri-Counties Contribution Funding	66,000	59,750	66,000	66,000	66,000	66,000	66,000
457000	Federal Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	111	310	100	100	100	100	100
462002	Workers Compensation Reimburseme	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	51	52	0	0	0	0	0
801000	Op Trn from General Fund	514,306	514,306	514,306	514,306	541,296	514,306	514,306
822619	RET from Public Defender	0	0	0	0	0	0	0
	**** Total Revenue**	**1,269,537**	**1,421,398**	**1,363,219**	**1,363,219**	**1,390,210**	**1,363,220**	**1,363,220**
	*****Total Appropriation**				**1,469,891**	**1,390,210**	**1,363,220**	**1,363,220**
	FUND BALANCE Beginning of Year				238,977	132,305	132,305	132,305
	FUND BALANCE - Projected End of Year				132,305	132,305	132,305	132,305

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 17	830,289	787,750	915,157	897,971	897,971	897,971
510200	Overtime	0	0	0	0	0	0
511112	FICA Cost	59,793	56,854	70,010	68,695	68,695	68,695
511113	SCRS - Employer's Portion	80,005	73,799	99,752	99,316	99,316	99,316
511120	Employee Insurance - 17	121,550	117,650	132,600	132,600	132,600	132,600
511130	Workers Compensation	2,983	2,825	3,262	3,262	3,200	3,200
511131	SC Unemployment	0	(2,999)	0	0	0	0
511213	SCRS - Employer Portion (Retiree)	8,066	7,505	0	0	0	0
	*** Total Personnel**	**1,102,686**	**1,043,384**	**1,220,781**	**1,201,844**	**1,201,782**	**1,201,782**
	Operating Expenses						
520219	Water & Other Beverage Service	319	262	300	350	350	350
520300	Professional Services	0	48	0	0	0	0
521000	Office Supplies	8,471	9,768	12,860	8,500	8,500	8,500
521100	Duplicating	4,497	2,400	3,000	3,500	3,500	3,500
522000	Building Repairs & Maintenance	0	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	0	321	347	0	0	0
523100	Building Rental	26,758	26,551	28,741	29,792	29,792	29,792
524000	Building Insurance	161	160	165	165	165	165
524201	General Tort Liability Insurance	946	946	974	974	974	974
524202	Surety Bonds	0	93	170	170	170	170
525000	Telephone	7,037	7,158	7,500	7,500	7,500	7,500
525004	WAN Service Charges	5,880	5,390	6,220	6,220	6,220	6,220
525020	Pagers and Cell Phones (2)	0	0	0	360	360	360
525041	E-mail Service Charges - 16	1,227	1,323	1,477	1,377	1,377	1,377
525100	Postage	1,693	1,609	2,000	1,700	1,700	1,700
525210	Conference, Meeting & Training Expense	10,191	10,886	13,500	15,000	15,000	15,000
525230	Subscriptions, Dues & Books	10,253	13,143	14,221	13,500	13,500	13,500
525240	Personal Mileage Reimbursement	18,173	23,264	24,000	26,000	25,000	25,000
525328	Util / Public Defenders Offices	5,088	5,454	4,914	5,100	5,100	5,100
529903	Contingency	0	0	122,807	54,501	31,278	31,278
	*** Total Operating**	**100,694**	**108,776**	**243,196**	**174,709**	**150,486**	**150,486**
	**** Total Personnel & Operating**	**1,203,380**	**1,152,160**	**1,463,977**	**1,376,553**	**1,352,268**	**1,352,268**
	Capital						
540000	Small Tools & Minor Equipment	734	530	1,000	500	500	500
540010	Minor Software	0	0	1,000	500	0	0
	All Other Equipment	4,986	1,884	3,914			
5AG246	(2) Standard Computers (F1A) - Repl.				1,756	1,756	1,756
5AG247	(4) Standard Laptops (F3) - Repl.				4,500	4,500	4,500
5AG248	(4) Docking Stations				953	953	953
5AG249	(1) Color Network Printer (F3)				763	763	763
5AG250	(4) Tablets (F8)				2,480	2,480	2,480
	(1) Standard Scanner (F1)				975	0	0
	(1) Advanced Network Printer (F2)				1,230	0	0
	**** Total Capital**	**5,720**	**2,414**	**5,914**	**13,657**	**10,952**	**10,952**
	***** Total Budget Appropriation**	**1,209,100**	**1,154,574**	**1,469,891**	**1,390,210**	**1,363,220**	**1,363,220**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Victims' Bill of Rights 2620:**							
	Revenues:							
443002	Clerk of Crt Conviction Surcharges ($100)	76,818	67,890	86,638	86,638	70,500	70,500	70,500
443003	Clk of Crt Gen Sessions - 38% Assessment	35,020	43,298	38,611	38,611	46,350	46,350	46,350
443507	Solicitor Traffic Education Program - 9.17%	372	578	379	379	490	490	490
444011	Traffic Court Conviction Surcharge ($25)	11,916	10,385	12,356	12,356	11,780	11,780	11,780
444012	Traffic Court - 11.16% Assessment	90,830	106,372	86,712	86,712	113,100	113,100	113,100
444050	CDV Court - 11.16% Assessment	1,112	963	2,475	2,475	500	500	500
444051	CDV Court - Conviction Surcharge	1,680	1,247	1,833	1,833	1,300	1,300	1,300
444111	Mag. Dist. 1 Conviction Surcharge ($25)	5,583	4,970	5,614	5,614	4,820	4,820	4,820
444112	Mag. Dist. 1 - 11.16% Assessment	5,212	5,981	4,194	4,194	6,220	6,220	6,220
444211	Mag. Dist. 2 Conviction Surcharge ($25)	6,621	5,633	7,311	7,311	6,740	6,740	6,740
444212	Mag. Dist. 2 - 11.16% Assessment	7,303	5,662	6,759	6,759	6,530	6,530	6,530
444311	Mag. Dist. 3 Conviction Surcharge ($25)	6,807	6,674	9,232	9,232	9,950	9,950	9,950
444312	Mag. Dist. 3 - 11.16% Assessment	2,540	2,515	4,066	4,066	3,220	3,220	3,220
444411	Mag. Dist. 4 Conviction Surcharge ($25)	7,163	6,319	6,929	6,929	5,600	5,600	5,600
444412	Mag. Dist. 4 - 11.16% Assessment	8,106	6,738	8,300	8,300	6,970	6,970	6,970
444511	Mag. Dist. 5 Conviction Surcharge ($25)	2,623	2,432	2,967	2,967	2,300	2,300	2,300
444512	Mag. Dist. 5 - 11.16% Assessment	2,514	2,757	3,053	3,053	2,650	2,650	2,650
444611	Mag. Dist. 6 Conviction Surcharge ($25)	1,825	1,375	1,256	1,256	1,200	1,200	1,200
444612	Mag. Dist. 6 - 11.16% Assessment	1,199	932	1,301	1,301	810	810	810
444711	Mag. Worthless Ck - Conviction Surcharge	1,755	1,624	2,482	2,482	1,300	1,300	1,300
444712	Mag. Worthless Ck - 11.16% Assessment	428	399	644	644	340	340	340
444911	DUI Court - Conviction Surcharge	4,931	4,802	4,765	4,765	4,460	4,460	4,460
444912	DUI Court - 11.16% Assessment	13,579	13,918	13,142	13,142	13,840	13,840	13,840
	Other Revenues:							
461000	Investment Interest	15	107	0	0	0	0	0
801000	Op Trn from General Fund/ Cty Ord - Sheriff -	35,579	20,103	20,103	20,103	16,381	16,381	16,381
		331,531	323,674	331,122	331,122	337,351	337,351	337,351
	EXISTING BUDGET:							
	Appropriations:							
	- Solicitor				103,673	107,700	107,700	107,700
	- Magistrate Court Services				103,673	106,990	106,990	106,990
	- LE/Major Crimes				148,776	123,371	123,371	123,371
	*****Total Appropriations**				356,122	338,061	338,061	338,061
	FUND BALANCE Beginning of Year				58,316	33,316	33,316	33,316
	FUND BALANCE - Projected End of Year				33,316	32,606	32,606	32,606

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2015-16

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1.5	76,639	68,933	76,387	76,387	76,387	76,387
511112	FICA - Employer's Portion	5,179	4,687	5,844	5,844	5,844	5,844
511113	State Retirement - Employer's Portion	8,129	7,513	8,326	8,448	8,448	8,448
511120	Employee Insurance - 1.5	11,700	10,725	11,700	11,700	11,700	11,700
511130	Workers Compensation	276	248	275	275	275	275
519999	Personnel Contingency	0	0	0	3,638	3,638	3,638
	*** Total Personnel**	**101,923**	**92,106**	**102,532**	**106,292**	**106,292**	**106,292**
	Operating Expenses						
521000	Office Supplies	480	243	268	500	500	500
524201	General Tort Liability Insurance	75	75	77	77	77	77
524202	Surety Bonds - 1.5	0	0	15	0	0	0
525041	E-mail Service Charges - 1	81	74	81	81	81	81
525210	Conference, Meeting & Training Expense	513	283	700	750	750	750
525240	Personal Mileage Reimbursement	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**1,149**	**675**	**1,141**	**1,408**	**1,408**	**1,408**
	**** Total Personnel & Operating**	**103,072**	**92,781**	**103,673**	**107,700**	**107,700**	**107,700**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**103,072**	**92,781**	**103,673**	**107,700**	**107,700**	**107,700**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	58,851	57,073	62,903	62,903	63,482	63,482
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	4,232	4,119	4,812	4,812	4,856	4,856
511113	State Retirement - Employer's Portion	6,243	6,221	6,856	6,958	7,021	7,021
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	177	171	189	189	190	190
511131	SC Unemployment	0	0	0	0	0	0
511214	PORS - Retiree	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**85,103**	**81,884**	**90,360**	**90,462**	**91,149**	**91,149**
	Operating Expenses						
521000	Office Supplies	2,140	277	7,000	9,000	9,000	9,000
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds - 2	0	12	20	0	0	0
525041	E-mail Service Charges	162	148	162	162	162	162
525210	Conference, Meeting & Training Expense	0	876	5,976	7,211	6,524	6,524
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**2,452**	**1,463**	**13,313**	**16,528**	**15,841**	**15,841**
	**** Total Personnel & Operating**	**87,555**	**83,347**	**103,673**	**106,990**	**106,990**	**106,990**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**87,555**	**83,347**	**103,673**	**106,990**	**106,990**	**106,990**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	71,907	67,623	74,932	74,932	74,932	74,932
510199	Special Overtime	2,351	2,669	5,656	5,656	5,656	5,656
510200	Overtime	161	257	336	336	336	336
511112	FICA - Employer's Portion	5,162	5,057	6,191	6,191	6,191	6,191
511113	State Retirement - Employer's Portion	2,849	2,943	3,239	3,239	3,286	3,286
511114	Police Retirement - Employer's Portion	6,215	5,920	6,867	6,867	7,036	7,036
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,706	1,565	1,608	1,608	1,608	1,608
511214	Police Retirement - Employer's Portion - Ret	0	0	0	0	0	0
515600	Clothing Allowance	800	600	800	800	800	800
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**106,751**	**100,934**	**115,229**	**115,229**	**115,445**	**115,445**
	Operating Expenses						
520233	Towing Service	0	0	65	65	65	65
522300	Vehicles Repairs & Maintenance	132	450	1,000	2,000	2,000	2,000
524100	Vehicle Insurance - 1	265	530	546	546	546	546
524201	General Tort Liability Insurance	746	746	768	768	768	768
524202	Surety Bonds - 2	0	16	22	0	0	0
525000	Telephone	1,264	1,104	1,212	1,440	1,440	1,440
525030	800 MHz Radio Service Charges - 1	503	474	681	681	681	681
525031	800 MHz Radio Maintenance Contract - 1	75	76	80	80	80	80
525041	E-mail Service Charges - 2	81	55	162	162	162	162
525400	Gas, Fuel, & Oil	2,212	1,247	29,011	2,400	2,184	2,184
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**5,278**	**4,698**	**33,547**	**8,142**	**7,926**	**7,926**
	**** Total Personnel & Operating**	**112,029**	**105,632**	**148,776**	**123,371**	**123,371**	**123,371**
	Capital						
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**112,029**	**105,632**	**148,776**	**123,371**	**123,371**	**123,371**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Schedule "C" Funds 2700:**							
	Revenues:							
452200	C Fund SCDOT Proportionment	2,783,229	2,607,250	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
452202	C Fund Donor County Settlement	1,222,119	1,222,119	1,377,000	1,377,000	1,222,119	1,222,119	1,222,119
452204	C Fund Non-Recurring State Appor.	0	586,500	586,500	586,500	0	0	0
	Other Revenues:							
461000	Investment Interest	32,964	25,725	30,000	30,000	20,000	20,000	20,000
491002	Project Refund	0	0	0	0	0	0	0
802471	Op Trn from Transportation Enhcment Prog.	0	0	0	0	0	0	0
	**** Total Revenue**	4,038,312	4,441,594	4,793,500	4,793,500	4,042,119	4,042,119	4,042,119
	*****Total Appropriation**				15,746,557	4,042,119	4,042,119	4,042,119
	FUND BALANCE Beginning of Year				11,324,016	370,959	370,959	370,959
	FUND BALANCE - Projected End of Year				370,959	370,959	370,959	370,959

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	0	12,507	68,764	63,696	63,695	63,695
510300	Part Time	0	0	11,621	11,621	11,863	11,863
511112	FICA - Employer's Portion	0	904	6,149	5,762	5,780	5,780
511113	State Retirement - Employer's Portion	0	1,363	7,495	7,045	7,045	7,045
511120	Employee Insurance - 1	0	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	0	332	2,146	2,011	2,018	2,018
511213	State Retirement - Emplr. Port. (Retiree)	0	0	0	1,285	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	***Total Personnel**	**0**	**22,256**	**103,975**	**99,220**	**98,201**	**98,201**
	Operating Expenses						
520200	Contracted Services	0	0	3,500	0	0	0
520300	Professional Services	0	0	5,000	0	0	0
521000	Office Supplies	0	83	100	100	100	100
521100	Duplicating	0	0	100	100	100	100
521200	Operating Supplies	0	0	100	100	100	100
524201	General Tort Liability Insurance	0	0	77	77	77	77
524202	Surety Bonds - 1	0	0	10	0	0	0
525000	Telephone	0	0	0	265	241	241
525021	Smart Phone Charges	0	526	1,380	1,380	1,380	1,380
525041	E-mail Service Charges	0	20	81	81	81	81
525210	Conference, Meeting, & Training Expense	0	0	2,350	1,000	1,000	1,000
525230	Subscriptions, Dues & Books	0	0	100	0	0	0
525400	Gas, Fuel, & Oil	0	0	4,853	1,440	1,440	1,440
529903	Contingency	0	0	13,586	0	0	0
	*** Total Operating**	**0**	**629**	**31,237**	**4,543**	**4,519**	**4,519**
	**** Total Personnel & Operating**	**0**	**22,885**	**135,212**	**103,763**	**102,720**	**102,720**
	Capital						
540000	Small Tools & Minor Equipment	0	0	500	500	500	500
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0			
	(1) Tablet PC				1,570	0	0
	****Total Capital**	**0**	**0**	**500**	**2,070**	**500**	**500**

This department is to account for personnel and operating expenditures for the "C" Fund Project Manager position and for the contracted professional services in Organization - 121100.

***** Total Budget Appropriation**	**0**	**22,885**	**135,712**	**105,833**	**103,220**	**103,220**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

Fund 2700
Division: Public Works
Organization: 121300 - PW / Administration & Engineering

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	73,893	26,699	0	0	0	0
510300	Part Time	5,767	10,611	0	0	0	0
511112	FICA - Employer's Portion	5,517	2,691	0	0	0	0
511113	State Retirement - Employer's Portion	7,317	2,910	0	0	0	0
511120	Employee Insurance - 1	7,800	0	0	0	0	0
511130	Workers Compensation	2,045	845	0	0	0	0
511213	State Retirement - Emplr. Port. (Retiree)	1,132	1,157	0	0	0	0
	***Total Personnel**	**103,471**	**44,913**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	111,710	0	0	0	0	0
521100	Duplicating	58	0	0	0	0	0
521200	Operating Supplies	64	0	0	0	0	0
524201	General Tort Liability Insurance	75	75	0	0	0	0
525020	Pager & Cell Phones	228	6	0	0	0	0
525041	E-mail Service Charges	81	0	0	0	0	0
525210	Conference, Meeting, & Training Expense	0	872	0	0	0	0
525230	Subscriptions, Dues & Books	100	0	0	0	0	0
529903	Contingency	0	0	184,459	0	0	0
	*** Total Operating**	**112,316**	**953**	**184,459**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**215,787**	**45,866**	**184,459**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	39	0	0	0	0	0
	****Total Capital**	**39**	**0**	**0**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
530001	Road Resurfacing	183,207	0	0	0	0	0
530003	Line Striping	78,747	0	0	0	0	0
539817	Windy Wood Road	248,936	0	0	0	0	0
5R0081	Town of Chapin - Stonewall Court	0	0	5,000	0	0	0
5R0082	Wood Moor Subdivision	190,130	0	0	0	0	0
5R0087	Road Maintenance Projects	30,372	0	0	0	0	0
5R0104	Jim Spence Road	394,168	0	0	0	0	0
5R0106	Nursery Road Bridge Recommendation	116,303	0	0	0	0	0
5R0134	First Creek Road	153,719	0	0	0	0	0
5R0139	DE Clark Road	25,987	0	0	0	0	0
5R0140	Scarborough Parish Subdivision	11,324	0	0	0	0	0
5R0145	Hope Springs Subdivision Ph. I & II	3,190	0	0	0	0	0
5R0156	Ball Park Road - Turn Lane	156,077	0	186	0	0	0
5R0166	Cool Water Ct.	19,524	0	0	0	0	0
5R0169	Golden Jubilee Road	48,515	0	0	0	0	0
5R0170	Foremost Drive	16,000	0	0	0	0	0
5R0171	Roland Drive	32,608	0	0	0	0	0
5R0172	Limestone Road	52,165	0	0	0	0	0
5R0176	Camping Creek Road	2,200	0	0	0	0	0
5R0177	Goldstone Bridge Repair	12,000	0	0	0	0	0
	***** Total Road & Infrastructure Improvements**	**1,775,172**	**0**	**5,186**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,990,998**	**45,866**	**189,645**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

Fund 2700
Division: Public Works
Organization: 121301 - PW / Maintenance / Economic Development

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
539900	Unclassified	0	0	497,410	121,000	121,000	121,000
	*** Total Operating**	**0**	**0**	**497,410**	**121,000**	**121,000**	**121,000**
	Economic Development Projects						
5R0149	Chariot Street	76,395	0	0	0	0	0
	**** Total Economic Development Projects**	**76,395**	**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**	**76,395**	**0**	**497,410**	**121,000**	**121,000**	**121,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

Fund 2700
Division: Public Works
Organization: 121302 - PW / Maintenance / Municipal Grants & Sidewalks

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Operating Expenses						
539900	Unclassified	0	0	47,561	223,369	223,369	223,369
539901	Unclassified - School Road Projects	0	0	0	0	0	0
539904	Unclassified - Municipal Projects	0	0	0	100,000	100,000	100,000
	*** Total Operating**	**0**	**0**	**47,561**	**323,369**	**323,369**	**323,369**
	Capital						
5AE410	Kinley Creek Watershed Study	154	35,604	37,500	0	0	0
5AE608	SCDOT Sign Dedication T. Caughman	500	0	0	0	0	0
5AF356	SCDOT Sign Dedication Fitzgerald	0	500	500	0	0	0
5AF357	SCDOT Sign Dedication Rawl	0	500	500	0	0	0
	**** Total Capital**	**654**	**36,604**	**38,500**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
5R0031	Gilbert Church Street Stabilization	0	0	4,023	0	0	0
5R0088	Drainage Projects	0	0	0	0	0	0
5R0122	Sandy/Spruce Lane	32,281	5,371	865,155	0	0	0
5R0123	Broken Hill Road - Storm Drainage	1,275	0	0	0	0	0
5R0128	Railroad Avenue - Pelion RAP/Chipseal	0	0	7,500	0	0	0
5R0129	Washington Street - Gilbert RAP	0	0	7,500	0	0	0
5R0132	Town of Lexington Enhcmnt Grt Match	0	0	98,384	0	0	0
5R0148	Bush River Road Sidewalk - Enhcmnt Grant	33,000	12,925	167,267	0	0	0
5R0150	Frye Road	0	0	0	0	0	0
5R0151	W. Columbia Enhancement Grant - Triangle City	5,819	0	0	0	0	0
5R0153	W. Columbia Enhancement # 26-12 (Sunset/Jarvis)	0	0	36,250	0	0	0
5R0157	Black Avenue - Improvements	6,603	0	0	0	0	0
5R0158	Ben Franklin - Drainage	0	0	0	0	0	0
5R0160	Irmo-St. Andrews Sidewalk Repair	3,000	0	0	0	0	0
5R0161	Irmo-Woodrow Street Sidewalk Repair	12,000	0	0	0	0	0
5R0163	South Congaree - Shumpert St Paving	0	25,667	60,000	0	0	0
5R0164	Springdale - Lonely Street Paving	0	0	0	0	0	0
5R0165	Gilbert - Rikard Cir Sidewalk Ext	10,000	0	0	0	0	0
5R0174	Old Saluda Passage Drainage	31,834	0	0	0	0	0
5R0175	Bridleridge Drainage	11,800	0	0	0	0	0
5R0178	Archers Lane Sidewalk Enhancement Grant	13,010	0	141,457	0	0	0
5R0181	W. Cola Enhcmnt Grant - 12th St. Ph1	1,860	0	0	0	0	0
5R0187	Cayce TAP Grant Match (Julis Fld St)	44,297	0	0	0	0	0
5R0188	Batesburg-Leesville TAP Grant Match	0	107,046	107,046	0	0	0
5R0189	Summit TAP Grant Match	0	54,067	54,067	0	0	0
5R0193	Springdale TAP Grant Match	0	35,542	35,542	0	0	0
5R0202	Town of Lexington - Ellis Avenue	0	0	55,000	0	0	0
5R0203	City of Cayce - Avenues Subdivision	0	0	30,000	0	0	0
5R0204	Chapin TAP Grant Match	0	50,000	50,000	0	0	0
5R0205	Buck Corley Sidewalk TAP Grant	0	0	172,000	0	0	0
	***** Total Road & Infrastructure Improvements**	**206,779**	**290,618**	**1,891,191**	**0**	**0**	**0**

This department is to account for expenditures including sidewalk projects, grant matches, municipal projects, and school road projects. Organization - 121302.

	***** Total Budget Appropriation**	**207,433**	**327,222**	**1,977,252**	**323,369**	**323,369**	**323,369**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
5R0082	Wood Moor Subdivision	0	0	25,767	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	1,700	5,052	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
5R0145	Hope Springs Subdivision Ph. I & II	0	72,532	105,966	0	0	0
	**** Total Road & Infrastructure Improvements**	**0**	**74,232**	**202,209**	**0**	**0**	**0**

This department is to account for expenditures needed to supplement sub-division bonds. Organization - 121303.

***** Total Budget Appropriation**	**0**	**74,232**	**202,209**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

Fund 2700
Division: Public Works
Organization: 121304 - PW / Maintenance / Dirt to Pave Projects

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Operating Expenses						
539900	Unclassified	0	0	809,451	1,091,917	1,094,530	1,094,530
	*** Total Operating**	**0**	**0**	**809,451**	**1,091,917**	**1,094,530**	**1,094,530**
	Road Construction (Dirt to Pave Projects)						
539817	Windy Wood Road	0	825,639	1,020,973	0	0	0
539885	Pine Plain Road	0	0	100,000	0	0	0
5R0066	Old Charleston Road	0	2,131	600,000	0	0	0
5R0106	Nursery Road Bridge Recommendation	0	2,212,171	2,548,642	0	0	0
5R0134	First Creek Road	0	33,085	50,149	0	0	0
5R0139	DE Clark Road	0	346,274	1,354,751	0	0	0
5R0167	Alice Drive #1	0	0	56,000	0	0	0
5R0168	Holly Tree St.	0	26,694	80,000	0	0	0
5R0169	Golden Jubilee Rd.	0	99,524	596,485	0	0	0
5R0170	Foremost Dr.	0	7,650	354,000	0	0	0
5R0171	Roland Drive	0	238,520	252,392	0	0	0
5R0172	Limestone Road	0	10,019	42,835	0	0	0
5R0176	Camping Creek Road	0	0	0	0	0	0
5R0179	Dirt Road Asset Management Program	0	0	225,000	0	0	0
5R0180	Harvestview Road	0	51,870	100,000	0	0	0
5R0191	Ruth Vista Road	0	45,248	75,000	500,000	500,000	500,000
5R0192	Water Tank Road	0	7,638	100,000	0	0	0
5R0206	Bob Shumpert Rd #13	0	0	0	100,000	100,000	100,000
5R0207	John's Creek Rd	0	0	0	100,000	100,000	100,000
	**** Total Road Construction (Dirt to Pave Projects)**	**0**	**3,906,463**	**7,556,227**	**700,000**	**700,000**	**700,000**

This department is to account for expenditures for petitions dirt road paving projects as approved by the County Transportation Committee. Organization - 121304. Prior year expenditures were in Organization - 121300.

***** Total Budget Appropriation**	**0**	**3,906,463**	**8,365,678**	**1,791,917**	**1,794,530**	**1,794,530**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
539900	Unclassified - Drainage Projects	0	0	250,000	250,000	250,000	250,000
	*** Total Operating**	**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**
	Drainage Projects						
5R0088	Drainage Projects	0	0	0	0	0	0
5R0098	Micala Dr Geotech Invest - Pond Dam	0	0	0	0	0	0
5R0122	Sandy/Spruce Lane	0	0	0	0	0	0
5R0123	Broken Hill Road - Strom Drainage	0	0	65,089	0	0	0
5R0157	Black Avenue - Improvements	0	0	37,129	0	0	0
5R0158	Ben Franklin - Drainage	0	0	10,000	0	0	0
5R0174	Old Saluda Passage Drainage	0	12,726	13,416	0	0	0
5R0175	Bridleridge Drainage	0	4,750	8,200	0	0	0
	*** Total Drainage Projects**	**0**	**17,476**	**133,834**	**0**	**0**	**0**

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

***** Total Budget Appropriation**	**0**	**17,476**	**383,834**	**250,000**	**250,000**	**250,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
539900	Unclassified - SCDOT 25%	0	0	0	0	0	0
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	State Road Projects						
5R0126	A.C. Bouknight Road	0	0	0	0	0	0
5R0136	Corley Mill Road/US 378 Project	0	0	550,327	0	0	0
5R0138	Zion Church Road Extension - Chapin	0	0	150,000	0	0	0
5R0156	Ball Park Road - Turn Lane	0	0	0	0	0	0
5R0194	Bush River Road Turn Lane	0	0	75,000	0	0	0
5R0195	US 321/Sandhills Pkwy Turn Lane	0	22,000	50,000	450,000	450,000	450,000
5R0200	Lexington Traffic Signal Project	0	600,000	600,000	0	0	0
	**** Total State Road Projects**	**0**	**622,000**	**1,425,327**	**450,000**	**450,000**	**450,000**

This department is to account for expenditures on the state highway system required in the "C" Fund Law. Organization - 121306.

***** Total Budget Appropriation**	**0**	**622,000**	**1,425,327**	**450,000**	**450,000**	**450,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
539900	Unclassified - Pavement	0	0	432,000	800,000	800,000	800,000
	*** Total Operating**	**0**	**0**	**432,000**	**800,000**	**800,000**	**800,000**
	Pavement Maintenance Projects						
530001	Road Resurfacing	0	0	0	0	0	0
530003	Line Stripping	0	0	0	0	0	0
5AF355	Founders Road Repair	0	15,905	18,000	0	0	0
5R0159	Columbiana Drive - Resurfacing	0	0	43,000	0	0	0
5R0199	2015 Asphalt Maintenance Project	0	0	1,257,345	0	0	0
	Total Pavement Maintenance Projects	**0**	**15,905**	**1,318,345**	**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**	**0**	**15,905**	**1,750,345**	**800,000**	**800,000**	**800,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2015-16

Fund 2700
Division: Public Works
Organization: 121308 - PW / Maintenance / Dirt Road Maintenance & Safety

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
539900	Unclassified - Road Maintenance	0	0	0	200,000	200,000	200,000
	*** Total Operating**	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
	Maintenance Projects						
5R0028	Martin Neese Road	0	5,220	135,944	0	0	0
5R0087	Road Maintenance Paving Projects	0	0	235,604	0	0	0
5R0111	John Kinard Court & Circle	0	137,540	150,466	0	0	0
5R0112	Porth Circle	0	0	20,000	0	0	0
5R0113	Ashby Drive	0	0	82,235	0	0	0
5R0114	South Cove Drive	0	0	49,375	0	0	0
5R0115	Oak Hill Road	0	0	109,304	0	0	0
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	50,000	0	0	0
5R0120	Green Hills Drive	0	0	15,000	0	0	0
5R0177	Goldstone Bridge Repair	0	0	2,000	0	0	0
5R0183	Old Forge Road	0	3,015	5,290	0	0	0
5R0190	Old Two Notch Road	0	21,775	35,000	0	0	0
	**** Total Maintenance Projects**	**0**	**167,550**	**1,008,790**	**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**	**0**	**167,550**	**1,008,790**	**200,000**	**200,000**	**200,000**

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** PW - Lex Cty Stormwater Consortium/MS4 2720:**			
	Revenues:			
452151	MS4 Municipal Portions	22,600	22,600	22,600
801000	Op Trn from General Fund/Cty Ord.	27,400	27,400	27,400
461000	Investment Interest	0	0	0
	**** Total Revenue**	50,000	50,000	50,000
	*****Total Appropriation**	49,345	50,000	50,000
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	655	0	0

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
Fiscal Year - 2015-16

Fund: 2720
Division: Public Works
Organization: 121400 - PW/Stormwater

Object Code	Expenditure Classification	**To move the MS4 Program from the Stormwater's GF Operating Budget**	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Personnel				
510300	Part Time - (FTE 0.5)		14,533	14,533	14,533
511112	FICA - Employer's Portion		1,112	1,112	1,112
511113	State Retirement - Employer's Portion		1,607	1,607	1,607
511120	Insurance Fund Contribution		0	0	0
511130	Workers Compensation		388	44	44
	*** Total Personnel**		**17,640**	**17,296**	**17,296**
	Operating Expenses				
520200	Contracted Services		12,000	12,000	12,000
520400	Advertising & Publicity		6,200	6,200	6,200
521000	Office Supplies		200	200	200
521100	Duplicating		200	200	200
521200	Operating Supplies		12,210	12,210	12,210
524201	General Tort Liability Insurance		110	110	110
525000	Telephone		250	250	250
525041	E-mail Service Charges		85	85	85
525100	Postage		50	50	50
525250	Motor Pool Reimbursement		300	300	300
525600	Uniforms & Clothing		100	100	100
529903	Contingency		0	999	999
	*** Total Operating**		**31,705**	**32,704**	**32,704**
	**** Total Personnel & Operating**		**49,345**	**50,000**	**50,000**
	Capital				
540000	Small Tools & Minor Equipment		0	0	0
540010	Minor Software		0	0	0
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**49,345**	**50,000**	**50,000**

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
FY 2015-16 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Campus Parking Fund 2920:**							
	Revenues:							
430600	Employee Parking Fees	15,936	14,406	15,700	15,700	14,976	14,976	14,976
430601	Public Parking Fees	2,028	3,036	2,375	2,375	2,375	2,375	2,375
	Other Revenues:							
461000	Investment Interest	123	166	100	100	100	100	100
	**** Total Revenue**	18,087	17,608	18,175	18,175	17,451	17,451	17,451
	*****Total Appropriation**				142,766	68,802	68,802	68,802
	Contingency:							
	Unused				108,676			
	FUND BALANCE							
	Beginning of Year				125,233	109,318	109,318	109,318
	FUND BALANCE - Projected							
	End of Year				109,318	57,967	57,967	57,967

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2015-16

Fund 2920
Organization: 101500 - Human Resource
Organization: 111300 - Building Services
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Expenses (Organization - 101500)						
521000	Office Supplies	0	0	0	0	0	0
521200	Operating Supplies	0	0	0	0	0	0
	*** Total Operating (101500)**	**0**	**0**	**0**	**0**	**0**	**0**
	Personnel (Organization - 111300)						
510100	Salaries & Wages	518	456	0	0	0	0
511112	FICA - Employer's Portion	38	30	0	0	0	0
511113	SCRS - Employer's Portion	55	50	0	0	0	0
511130	Workers Compensation - Employer Cost	38	40	0	0	0	0
	*** Total Personnel (111300)**	**649**	**576**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 111300)						
520100	Contract Maintenance	0	0	10,325	65,552	0	0
521200	Operating Supplies	0	0	250	250	250	250
522000	Building Repairs & Maintenance	0	0	3,000	3,000	3,000	3,000
	*** Total Operating (111300)**	**0**	**0**	**13,575**	**68,802**	**3,250**	**3,250**
	**** Total Personnel & Operating**	**649**	**576**	**13,575**	**68,802**	**3,250**	**3,250**
	Capital: (Organization - 111300)						
5AF333	Employee Parking Walkway Repair		4,600	4,600	0	0	0
5AG251	(2) Security Drop Arms					65,552	65,552
	**** Total Capital (111300)**	**0**	**4,600**	**4,600**	**0**	**65,552**	**65,552**
	Capital: (Organization - 999900)						
549904	Capital Contingency	0	0	124,591	0	0	0
	**** Total Capital (999900)**	**0**	**0**	**124,591**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**649**	**5,176**	**142,766**	**68,802**	**68,802**	**68,802**

COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Personnel/Employee Committee 2930:**							
	Revenues:							
438300	Vending Machine Sales	4,608	3,334	5,000	5,000	5,000	5,000	5,000
439900	Misc Fees, Permits, and Sales	3,031	921	3,000	3,000	3,000	3,000	3,000
	Other Revenues:							
461000	Investment Interest	3	21	0	0	15	15	15
469100	Gifts & Donations	120	900	900	900	0	0	0
	**** Total Revenue**	7,762	5,176	8,900	8,900	8,015	8,015	8,015
	*****Total Appropriation**				14,799	8,015	8,015	8,015
	FUND BALANCE Beginning of Year				13,768	7,869	7,869	7,869
	FUND BALANCE - Projected End of Year				7,869	7,869	7,869	7,869

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521100	Duplicating	0	0	70	20	20	20
539900	Unclassified	4,112	6,398	14,729	7,995	7,995	7,995
	*** Total Operating**	**4,112**	**6,398**	**14,799**	**8,015**	**8,015**	**8,015**
	**** Total Personnel & Operating**	**4,112**	**6,398**	**14,799**	**8,015**	**8,015**	**8,015**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**4,112**	**6,398**	**14,799**	**8,015**	**8,015**	**8,015**

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Treasurer / Delinquent Tax Collections 2950:**							
	Revenues:							
416000	Delinquent Tax Costs	665,803	749,130	891,820	891,820	955,000	955,000	955,000
439900	Misc Fees, Permits, and Sales	14,059	680	12,500	12,500	12,500	12,500	12,500
450000	Rental Income	2,930	0	2,000	2,000	1,000	1,000	1,000
461000	Investment Interest	543	530	8,100	8,100	1,000	1,000	1,000
461020	Delinquent Tax Account Interest	1,858	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
	**** Total Revenue**	685,193	750,340	914,420	914,420	969,500	969,500	969,500
	*****Total Appropriation**				1,161,508	1,004,016	980,106	980,106
	Contingency:							
	Unused				(266,575)			
	Frozen Position: Acctg/Clerk Gd. 6				(34,465)	(34,465)	(34,465)	(34,465)
	FUND BALANCE							
	Beginning of Year				247,088	301,040	301,040	301,040
	FUND BALANCE - Projected							
	End of Year				301,040	300,989	324,899	324,899

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2015-16

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7.5	259,529	217,643	286,785	286,785	266,621	266,621
510200	Overtime	1,759	4,706	6,000	6,000	6,000	6,000
510300	Part time	0	0	0	0	0	0
511112	FICA - Employer's Portion	18,262	15,959	22,398	22,398	20,855	20,855
511113	State Retirement - Employer's Portion	27,716	24,236	31,914	31,914	30,152	30,152
511120	Employee Insurance - 7.5	50,700	46,475	58,500	58,500	58,500	58,500
511130	Workers Compensation	1,499	1,308	1,572	1,572	1,531	1,531
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**359,465**	**310,327**	**407,169**	**407,169**	**383,659**	**383,659**
	Operating Expenses						
520200	Contracted Services	107,055	90,287	115,000	115,000	115,000	115,000
520244	Moving Services - Buildings	0	0	4,114	3,000	3,000	3,000
520300	Professional Services	11,534	12,147	15,000	17,000	17,000	17,000
520400	Advertising & Publicity	72,519	85,370	105,000	107,000	107,000	107,000
520500	Legal Services	129,000	105,950	129,000	140,000	140,000	140,000
520702	Technical Currency & Support	0	0	0	15,962	15,962	15,962
521000	Office Supplies	3,838	3,780	5,087	5,100	5,100	5,100
521100	Duplicating	933	749	1,200	1,200	1,200	1,200
522000	Building Repairs & Maintenance	499	0	0	0	0	0
522200	Small Equipment Repairs & Maint	0	0	300	300	300	300
524000	Building Insurance	104	107	107	112	112	112
524001	Burglary Insurance	0	0	0	88	88	88
524201	General Tort Liability Insurance	207	207	213	213	213	213
524202	Surety Bonds - 2	0	44	75	0	0	0
525000	Telephone	2,170	1,866	2,200	2,482	2,482	2,482
525020	Pagers and Cell Phones	333	88	240	0	0	0
525041	E-mail Service Charges - 6	486	460	499	486	486	486
525100	Postage	131,223	119,287	150,000	169,813	169,813	169,813
525210	Conference, Meeting & Training Expense	1,062	499	3,740	3,190	3,190	3,190
525230	Subscriptions, Dues, & Books	958	876	967	1,243	1,243	1,243
525250	Motor Pool Reimbursement	466	235	500	510	510	510
525300	Utilities	5,291	5,430	5,600	5,402	5,402	5,402
526600	Court Filing Fees	0	0	100	0	0	0
526900	DMV Title & License Fee	0	0	100	100	100	100
529900	Miscellaneous Operating Expense	0	0	100	500	100	100
529903	Contingency	0	0	213,080	0	0	0
	*** Total Operating**	**467,678**	**427,382**	**752,222**	**588,701**	**588,301**	**588,301**
	**** Total Personnel & Operating**	**827,143**	**737,709**	**1,159,391**	**995,870**	**971,960**	**971,960**
	Capital						
540000	Small Tools & Minor Equipment	504	286	1,000	2,000	2,000	2,000
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	774	1,110	1,117			
5AG252	(7) Standard Computers (F1A) - Repl.				6,146	6,146	6,146
	**** Total Capital**	**1,278**	**1,396**	**2,117**	**8,146**	**8,146**	**8,146**
	***** Total Budget Appropriation**	**828,421**	**739,105**	**1,161,508**	**1,004,016**	**980,106**	**980,106**

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Finance / Grants Administration 2990:**							
	Revenues:							
461000	Investment Interest	334	384	500	500	250	250	250
801000	Op Trn from General Fund/Cty Ord.	75,000	50,000	50,000	50,000	50,000	50,000	50,000
	**** Total Revenue**	75,334	50,384	50,500	50,500	50,250	50,250	50,250
	*****Total Appropriation**				176,769	79,402	79,401	142,032
	Contingency:							
	Unused				34,920			
	Carryforward					14,137	14,138	14,138
	FUND BALANCE							
	Beginning of Year				197,269	105,920	105,920	105,920
	FUND BALANCE - Projected							
	End of Year				105,920	62,631	62,631	0

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2015-16

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1	39,683	50,614	100,881	56,164	56,164	56,164
511112	FICA - Employer's Portion	2,861	3,463	7,717	4,297	4,297	4,297
511113	State Retirement - Employer's Portion	4,210	5,517	10,996	6,212	6,212	6,212
511120	Employee Insurance - 1	15,600	14,300	15,600	7,800	7,800	7,800
511130	Workers Compensation	119	152	302	169	168	168
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**62,473**	**74,046**	**135,496**	**74,642**	**74,641**	**74,641**
	Operating Expenses						
520704	Computer Security & Management Serv	0	0	0	0	0	0
521000	Office Supplies	616	478	479	704	704	704
521100	Duplicating	57	19	198	300	300	300
524201	General Tort Liability Insurance	46	46	47	24	24	24
524202	Surety Bonds - 1	0	12	20	0	0	0
525000	Telephone	241	221	469	241	241	241
525041	E-mail Service Charge - 1	74	74	162	81	81	81
525042	Sharepoint Service Charge	0	0	76	0	0	0
525100	Postage	0	0	35	35	35	35
525210	Conference, Meeting & Training Expense	2,183	2,219	4,225	2,725	2,725	2,725
525230	Subscriptions, Dues, & Books	329	329	330	335	335	335
525240	Personal Mileage Reimbursement	0	0	112	115	115	115
529903	Contingency	0	0	34,920	0	62,631	62,631
	*** Total Operating**	**3,546**	**3,398**	**41,073**	**4,560**	**67,191**	**67,191**
	**** Total Personnel & Operating**	**66,019**	**77,444**	**176,569**	**79,202**	**141,832**	**141,832**
	Capital						
540000	Small Tools & Minor Equipment	38	0	200	200	200	200
540010	Minor Software	338	0	0	0	0	0
	All Other Equipment	774	0	0			
	**** Total Capital**	**1,150**	**0**	**200**	**200**	**200**	**200**
	***** Total Budget Appropriation**	**67,169**	**77,444**	**176,769**	**79,402**	**142,032**	**142,032**

COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Pass-Thru-Grants 2999:**							
	Revenues:							
452100	Town Recorders Fees	128,119	97,218	133,079	133,079	129,976	129,976	129,976
461000	Investment Interest	1,198	1,555	200	200	1,000	1,000	1,000
827750	RET from P&D / Contractor Performance Bd	110,882	1,796	0	0	0	0	0
	**** Total Revenue**	240,199	100,569	133,279	133,279	130,976	130,976	130,976
	*****Total Appropriation**				957,148	129,976	129,976	129,976
	FUND BALANCE Beginning of Year				843,812	19,943	19,943	19,943
	FUND BALANCE - Projected End of Year				19,943	20,943	20,943	20,943

Fund: 2999
Organization: 142000 - Magistrate Court Services (Personnel Costs)
Organization: 999900 - Non-departmental (Special Projects)

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel: (Organization - 142000)						
510100	Salaries & Wages	105,540	79,755	106,340	106,340	106,340	106,340
511112	FICA - Employer's Portion	7,937	5,997	11,591	8,136	8,136	8,136
511114	PORS - Employer's Portion	11,956	9,467	14,260	14,612	14,612	14,612
511130	Workers Compensation	1,414	1,051	888	888	888	888
511214	PORS - Emplr. Port. (Retiree)	1,596	1,228	0	0	0	0
	*** Total Personnel**	**128,443**	**97,498**	**133,079**	**129,976**	**129,976**	**129,976**
	Operating Expenses: (Organization - 999900)						
5R0082	Wood Moor Subdivision	16,206	0	0	0	0	0
5R0140	Scarborough Parish Subdivision	728	0	0	0	0	0
5R0141	Cherokee Shores Phase I	3,831	0	3,090	0	0	0
5R0142	Kaminer Subdivision	8,736	180	6,913	0	0	0
5R0143	Woodland Pond Subdivision	0	0	6,780	0	0	0
5R0144	Whispering Glen Subdivision	0	11,365	29,676	0	0	0
5R0145	Hope Springs Subdivision Phase I & II	0	0	0	0	0	0
5R0155	Palmetto Shores Subdivision	0	0	626,397	0	0	0
5R0182	Buena Vista Subdivision	5,704	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	23,878	50,310	0	0	0
5R0196	Hope Springs Phase I	0	14,750	14,750	0	0	0
5R0197	Hope Springs Phase II A	0	0	31,285	0	0	0
	*** Total Operating**	**35,205**	**50,173**	**824,069**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**163,648**	**147,671**	**957,148**	**129,976**	**129,976**	**129,976**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**163,648**	**147,671**	**957,148**	**129,976**	**129,976**	**129,976**

COUNTY OF LEXINGTON
PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2015-16

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
REVENUE:			
County Tax Revenue		9,745,363	
Fees & Permits		2,307,915	
Federal Grants			
State Grant Funds		30,600	
Intergovernmental Revenue		105,000	
Rental Income	98,485		60,150
Investment Interest	200	30,400	1,000
Miscellaneous		302,000	12,675
TOTAL REVENUE	98,685	12,521,278	73,825
EXPENDITURES:			
Personnel & Operating	84,485	9,962,239	41,611
Depreciation	14,000	879,700	82,206
Capital Outlay	0	3,459,384	0
TOTAL EXPENDITURES	98,485	14,301,323	123,817
NON-CASH EXPENSE (Add Back)			
Depreciation	14,000	879,700	82,206
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	14,200	(900,345)	32,214
OTHER FINANCING SOURCES (USES):			
Operating Transfer from General Fund	0	0	100,000
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	14,200	(900,345)	132,214
FUND BALANCE - Estimated Beginning of Year 7-01-15	243,470	18,551,867	1,162,404
Contingency	0	0	0
FUND BALANCE - Projected End of Year 6-30-16	257,670	17,651,522	1,294,618

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2015-16

Fund: 5601
Division: Non-Departmental

Summary Page	2013-14 Actual	2014-15 Actual (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	54,715	68,774	105,115	98,485	98,485	98,485
461000 Investment Interest	480	529	250	200	200	200
469917 Bad Debt Settlement	0	11,025	0	0	0	0
Total Revenue	**55,195**	**80,327**	**105,365**	**98,685**	**98,685**	**98,685**
Expenses:						
Total Personnel & Operating	74,711	38,213	105,365	84,485	84,485	84,485
Depreciation	13,652	0	14,000	14,000	14,000	14,000
Capital Outlay	0	0	0	0	0	0
***Total Expense**	**88,363**	**38,213**	**119,365**	**98,485**	**98,485**	**98,485**
Noncash Expenses:						
Depreciation: Add Back In	13,652	0	14,000	14,000	14,000	14,000
Net Cash	**(19,516)**	**42,115**	**0**	**14,200**	**14,200**	**14,200**
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	**(33,168)**	**42,115**	**(14,000)**	**200**	**200**	**200**
FUND BALANCE						
Beginning - Cash/Fund Balance			243,470	243,470	243,470	243,470
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			243,470	257,670	257,670	257,670

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Annual Budget
Fiscal Year 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages	148	0	0	0	0	0
511112	FICA Cost	10	0	0	0	0	0
511113	State Retirement	15	0	0	0	0	0
511120	Insurance Fund Contribution	0	0	0	0	0	0
511130	Workers Compensation	14	0	0	0	0	0
	*** Total Personnel**	**187**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscape/Ground Maintenance	8,542	5,867	12,540	11,800	11,800	11,800
520231	Garbage Pickup Service	2,145	1,787	4,290	4,290	4,290	4,290
520232	Parking Lot Sweeping	1,000	513	2,080	2,080	2,080	2,080
520500	Legal Services	0	0	2,500	2,500	2,500	2,500
522000	Building Repairs & Maintenance	574	5,680	6,139	5,000	5,000	5,000
524000	Building Insurance	961	1,059	1,058	1,112	1,112	1,112
525391	Util/Red Bank Crossing	2,368	0	1,659	1,800	1,800	1,800
529903	Contingency	0	0	51,593	32,218	32,218	32,218
530100	Depreciation	13,652	0	14,000	14,000	14,000	14,000
538200	Bad Debt	36,300	0	0	0	0	0
538500	Property Taxes	22,821	23,307	23,506	23,685	23,685	23,685
	*** Total Operating**	**88,363**	**38,213**	**119,365**	**98,485**	**98,485**	**98,485**
	**** Total Personnel & Operating**	**88,550**	**38,213**	**119,365**	**98,485**	**98,485**	**98,485**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**88,550**	**38,213**	**119,365**	**98,485**	**98,485**	**98,485**

COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2015-16

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)	Palmetto Pride (5725)	Total 2015-16
REVENUE:								
County Tax Revenue	9,745,363							9,745,363
Fees & Permits	2,307,915							2,307,915
State Grant Funds				10,000	3,750	16,850		30,600
Intergovernmental Revenue			105,000				0	105,000
Investment Interest	28,500	1,600	300					30,400
Miscellaneous	302,000							302,000
TOTAL REVENUE	12,383,778	1,600	105,300	10,000	3,750	16,850	0	12,521,278
EXPENDITURES:								
Personnel & Operating	9,834,964	0	96,675	10,000	3,750	16,850	0	9,962,239
Depreciation	876,700		3,000					879,700
Capital Outlay	3,458,884		500					3,459,384
TOTAL EXPENDITURES	14,170,548	0	100,175	10,000	3,750	16,850	0	14,301,323
NON-CASH EXPENSE (Add Back)								
Depreciation	876,700	0	3,000	0	0	0	0	879,700
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(910,070)	1,600	8,125	0	0	0	0	(900,345)
OTHER FINANCING SOURCES (USES):								
Operating Transfers	(92,548)	92,548						0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(1,002,618)	94,148	8,125	0	0	0	0	(900,345)
FUND BALANCE - Estimated Beginning of Year 7-01-15	13,763,707	4,529,617	256,963	1,444	215	(221)	142	18,551,867
Contingency	0	0	0	0	0	0	0	0
FUND BALANCE - Projected End of Year 6-30-16	12,761,089	4,623,765	265,088	1,444	215	(221)	142	17,651,522

SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste

Summary Page	2013-14 Actual	2014-15 Actual (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
Activity From Operations:						
Revenues:						
Property Taxes	9,297,360	9,443,459	9,445,604	9,490,217	9,745,363	9,745,363
Landfill Revenue Fees	0	1,948,133	2,185,708	2,232,915	2,232,915	2,307,915
Other Revenues	0	43,609	50,800	365,500	330,500	330,500
Total Revenues	**9,297,360**	**11,435,201**	**11,682,112**	**12,088,632**	**12,308,778**	**12,383,778**
Expenses:						
Total Personnel & Operating	8,158,275	7,060,782	9,057,074	9,874,038	9,834,964	9,834,964
Depreciation	870,474	0	756,100	876,700	876,700	876,700
Capital Outlay	(2,426)	811,460	2,770,858	767,047	3,458,884	3,458,884
Operating Transfers	92,638	87,677	87,677	92,548	92,548	92,548
Total Expenses	**9,118,961**	**7,959,919**	**12,671,709**	**11,610,333**	**14,263,096**	**14,263,096**
Sub-Total	**178,399**	**3,475,282**	**(989,597)**	**478,299**	**(1,954,318)**	**(1,879,318)**
Noncash Expenses:						
Depreciation: Add Back In	870,474	0	756,100	876,700	876,700	876,700
Total Expenses (Cash Basis)	**8,248,487**	**7,959,919**	**11,915,609**	**10,733,633**	**13,386,396**	**13,386,396**
Net Cash	**1,048,873**	**3,475,282**	**(233,497)**	**1,354,999**	**(1,077,618)**	**(1,002,618)**
Income Calculation:						
Capital Outlay: Existing	(2,426)	811,460	2,770,858	**767,047**	**3,458,884**	**3,458,884**
Total Expenses (Income Basis)	**9,121,387**	**7,148,459**	**9,900,851**	**10,843,286**	**10,804,212**	**10,804,212**
Net Income (Loss)	**175,973**	**4,286,742**	**1,781,261**	**1,245,346**	**1,504,566**	**1,579,566**
Contingency			3,397,685			
FUND BALANCE						
Beginning - Fund Balance - Cash/Fund Balance			10,472,311	13,636,499	13,636,499	13,636,499
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			13,636,499	14,991,498	12,558,881	12,633,881

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2015-16 Estimated Revenues & Other Funding Sources

Fund: 5700 Division: Public Works Revenue Account Title		Actual Receipts 2009-10	Actual Receipts 2010-11	Actual Receipts 2011-12	Actual Receipts 2012-13	Actual Receipts 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenue Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	* Undesignated Revenues 5700 :											
	Property Taxes:	8.040 Mills	7.762 Mills	7.889 Mills	7.939 Mills	8.217 Mills		8.217 Mills	8.217 Mills		Mills	8.177 Mills
410000	Current Property Taxes	5,753,262	6,027,269	6,436,057	6,556,356	6,894,995	7,014,403	7,213,217	7,213,217	7,213,217	7,328,171	7,328,171
410500	Homestead Exemption Reimburse.	265,266	270,045	282,612	297,304	319,687	338,191	200,000	200,000	290,000	300,000	300,000
410520	Manufacturer's Exempt. Reimburse.	28,623	29,091	30,533	30,924	32,682	32,788	29,000	29,000	32,000	30,000	30,000
410530	State Sales & Use Tax Credit	168,909	175,645	154,906	168,974	170,249	154,089	223,089	223,089	160,000	187,902	187,902
410540	Lease Purchase Tax Credit	0	0	3,536	200	1	1	0	0	0	0	0
411000	Current Vehicle Taxes	833,370	807,352	846,317	986,045	1,045,106	1,023,989	1,024,135	1,024,135	1,035,000	1,100,628	1,100,628
412000	Current Tax Penalties	12,924	13,125	13,871	12,813	12,922	13,372	13,000	13,000	13,000	13,000	13,000
413000	Delinquent Taxes	327,499	338,089	319,673	542,937	333,930	266,218	300,000	300,000	300,000	300,000	300,000
414000	Delinquent Tax Penalties	47,899	51,081	47,812	47,127	46,162	39,898	47,000	47,000	47,000	45,000	45,000
417100	Fee in Lieu of Taxes	198,581	301,828	329,560	329,548	403,751	500,860	368,327	368,327	368,000	403,751	403,751
417120	FILOT - Prior Year	0	0	0	0	0	20,220	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemp	21,257	13,821	21,751	25,801	20,747	21,146	15,836	15,836	20,000	20,746	20,746
417150	FILOT - Fee for Services	3,900	4,329	4,120	4,025	4,166	4,166	0	0	0	4,165	4,165
418000	Motor Carrier Payments	15,039	12,551	11,206	11,994	12,962	14,117	12,000	12,000	12,000	12,000	12,000
419900	Tax Refunds	0	0	0	0	0	0	0	0	0	0	0
	Total Property Taxes	7,676,529	8,044,226	8,501,954	9,014,048	9,297,360	9,443,459	9,445,604	9,445,604	9,490,217	9,745,363	9,745,363
	Landfill Revenue Sources:											
430850	Credit Report Fees	350	250	150	175	200	300	200	200	200	200	200
434000	Landfill Fees	1,223,583	1,239,031	1,417,194	1,404,680	1,625,151	1,626,011	1,600,000	1,712,532	1,808,061	1,808,061	1,808,061
434100	Landfill Permit Fees	2,075	2,035	1,730	2,135	2,420	2,340	2,600	2,366	2,500	2,500	2,500
434200	Garbage Franchise Fees	105,993	110,259	111,068	112,549	117,044	119,476	118,000	119,400	121,800	121,800	121,800
434400	Paper Recycling Fees	12,027	5,547	6,110	8,878	5,951	4,442	6,600	4,890	5,000	5,000	5,000
434401	Battery Recycling Fees	9,146	5,619	3,562	3,007	13,299	14,446	10,600	15,300	15,500	15,500	15,500
434402	Aluminum Recycling Fees	33,092	36,370	33,655	41,738	32,191	34,529	36,000	36,000	38,000	38,000	38,000
434403	Plastic Recycling Fees	6,124	8,656	10,336	17,666	11,708	8,466	14,200	9,400	9,500	9,500	9,500
434405	White Goods Recycling Fees	195,621	262,523	269,814	114,827	125,810	25,446	117,000	27,400	30,000	30,000	30,000
434406	Waste Tire Fees	36,150	42,260	45,267	28,149	31,570	28,034	30,100	28,826	30,000	30,000	30,000
434407	Textile Recycling Fees	909	831	1,142	2,165	1,335	1,387	1,800	1,990	2,000	2,000	2,000
434408	Cardboard Recycling Fees	39,264	50,078	47,792	35,256	27,370	13,950	30,000	16,800	17,000	17,000	17,000
434409	Glass Recycling Fees	5,236	4,570	4,840	4,477	4,978	5,509	5,000	4,300	4,500	4,500	4,500
434411	Oil Filter Recycling Fees	950	1,325	1,025	150	1,901	2,143	150	2,140	2,200	2,200	2,200
434412	Aluminum Bottle Recycling Fees	0	0	0	0	0	0	0	0	0	0	0
434413	Scrap Aluminum Recycling Fees	715	3,420	0	0	0	0	0	0	0	0	0
434414	Refrigerant Recycling Fees	7,875	5,655	3,935	4,215	4,890	3,315	5,100	3,860	4,000	4,000	4,000
434416	Motor Oil Recycling Fees	58,376	79,762	105,220	85,822	80,936	44,591	86,000	44,688	20,000	20,000	20,000
434417	Safety Vest Recycling Fees	224	192	587	135	38	20	58	30	30	30	30
434418	Carpet & Foam Pad Recycling Fees	0	0	0	0	0	0	0	0	0	0	0
434419	Electronics Recycling Fees	201	309	4,277	1,535	1,672	1,507	1,200	1,540	1,550	1,550	1,550
	Mattress Recycling Fees	0	0	0	0	0	0	0	0	29,274	29,274	29,274
437750	Landfill Regulation Fees	450	150	0	0	0	0	0	0	0	0	0
438800	Mulch Sales	81	1,056	1,603	944	1,804	2,165	1,100	1,800	1,800	1,800	1,800
438801	Compost Sales	0	0	0	0	3,056	10,055	120,000	46,000	90,000	90,000	90,000
438802	Compost Sales - Bulk Loads	0	0	0	0	0	0	0	0	0	0	75,000
438900	Auction Sales	0	(21)	0	0	0	0	0	0	0	0	0
438905	Cell Phone Sales	0	0	0	0	535	0	0	0	0	0	0
	Total Revenue Sources	1,738,442	1,859,877	2,069,307	1,868,503	2,093,859	1,948,133	2,185,708	2,079,462	2,232,915	2,232,915	2,307,915
	Other Revenues:											
450100	Ground Lease Agreement	9,000	29,600	30,200	30,200	4,800	9,800	10,800	10,800	12,000	12,000	12,000
461000	Investment Interest	50,256	44,092	30,179	13,479	56,634	33,809	40,000	40,000	28,500	28,500	28,500
461001	Tax Appeals Interest	0	0	0	0	0	0	0	0	0	0	0
463200	Insurance Claims Reimbursement	0	0	0	0	0	0	0	0	0	0	0
467000	Cash Over/Short	0	(88)	4	10	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	145	0	0	0	0	0	0
469901	Sales Tax Discount	0	0	4	0	0	0	0	0	0	0	0
469908	Radio Rebanding Reimbursement	0	0	1,530	0	0	0	0	0	0	0	0
490100	Sale of General Fixed Assets	(75,749)	115,416	160,079	(1,627)	15,472	0	0	0	325,000	290,000	290,000
490200	Trade-In Allowance on Fixes Assets	0	0	0	0	0	0	0	0	0	0	0
821000	R.E.T. From General Fund	0	0	0	0	0	0	0	0	0	0	0
	Total Other Revenue	(16,493)	189,020	221,996	42,062	77,051	43,609	50,800	50,800	365,500	330,500	330,500
	**** Total Undesignated Landfill Revenues**	9,398,478	10,093,123	10,793,257	10,924,613	11,468,270	11,435,201	11,682,112	11,575,866	12,088,632	12,308,778	12,383,778

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2015-16

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

Object Code	Expenditure Classification	2014-15 Amended (Dec)	2015-16 Approved (Total)	BUDGET Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
	Personnel										
510100	Salaries & Wages	730,999	733,582	187,788	80,427	65,817	274,327	0	102,326	22,897	0
510200	Overtime	39,000	43,000	0	2,000	5,000	20,000	0	16,000	0	0
510300	Part Time	355,944	355,000	0	43,058	153,168	0	0	0	158,774	0
511112	FICA Cost	86,135	89,220	14,366	9,600	17,135	22,516	0	9,052	13,898	2,653
511113	State Retirement	122,728	128,989	20,769	13,879	24,773	32,553	0	13,087	20,093	3,835
511120	Insurance Fund Contribution	140,400	140,400	23,400	23,400	11,700	58,500	0	19,500	3,900	0
511130	Workers Compensation	77,122	80,318	3,928	1,450	20,853	24,316	0	9,283	17,143	3,345
519901	Salaries & Wages Adjustment Account	0	34,676	0	0	0	0	0	0	0	34,676
	*** Total Personnel**	**1,552,328**	**1,605,185**	**250,251**	**173,814**	**298,446**	**432,212**	**0**	**169,248**	**236,705**	**44,509**
	Operating Expenses										
520100	Contracted Maintenance	180,044	254,215	0	0	577	162,258	0	34,320	57,060	0
520103	Landscaping/Ground Maintenance	3,000	3,000	0	0	3,000	0	0	0	0	0
520200	Contracted Services	4,763,508	5,213,176	15,000	0	885,111	163,620	54,050	4,095,395	0	0
520219	Water & Other Beverage Service	4,155	4,155	0	0	3,161	0	0	994	0	0
520233	Towing Service	1,585	1,455	65	0	130	260	0	0	1,000	0
520239	E-Waste Recycling	86,175	64,800	0	0	0	0	0	0	64,800	0
520300	Professional Services	293,090	645,090	0	800	0	472,725	166,190	5,375	0	0
520302	Drug Testing Services	1,530	1,530	0	0	150	791	0	339	250	0
520303	Accounting/Auditing Services	2,750	2,500	0	2,500	0	0	0	0	0	0
520305	Infectious Disease Services	2,768	2,768	346	346	0	692	0	692	692	0
520400	Advertising & Publicity	4,424	7,424	2,424	0	5,000	0	0	0	0	0
520500	Legal Services	91,337	2,500	2,500	0	0	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	52,000	53,500	0	0	0	53,500	0	0	0	0
520602	Landfill Monitoring - Edmund	54,500	47,000	0	0	0	47,000	0	0	0	0
520603	Landfill Monitoring - Chapin	36,000	37,000	0	0	0	37,000	0	0	0	0
520620	EPA Cost	50,000	50,000	0	0	0	0	50,000	0	0	0
520702	Technical Currency & Support	3,526	1,600	0	1,600	0	0	0	0	0	0
521000	Office Supplies	3,800	3,800	600	2,000	600	0	0	500	100	0
521100	Duplicating	580	638	128	200	100	50	10	50	100	0
521200	Operating Supplies	124,727	175,979	1,500	2,000	16,000	148,862	0	4,849	2,768	0
521220	Closure Operating Supplies	107,239	100,452	0	0	0	100,452	0	0	0	0
521214	Safety Supplies	2,000	2,000	500	1,500	0	0	0	0	0	0
521402	Occupational Health Supplies	500	500	0	200	100	0	0	0	200	0
521601	Sign Materials	1,000	1,000	1,000	0	0	0	0	0	0	0
522000	Building Repairs & Maintenance	98,500	95,750	0	0	35,000	9,950	0	50,800	0	0
522050	Generator Repairs & Maintenance	1,200	1,200	0	0	0	1,200	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	277,860	262,090	0	0	45,000	116,335	0	96,755	4,000	0
522200	Small Equipment Repairs & Maintenance	32,780	42,780	0	500	500	0	0	6,780	35,000	0
522201	Fuel Site Repairs & Maintenance	1,325	1,325	0	0	0	1,325	0	0	0	0
522300	Vehicle Repairs & Maintenance	22,165	22,000	1,000	0	2,000	8,000	0	0	11,000	0

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2015-16

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

Object Code	Expenditure Classification	2014-15 Amended (Dec)	2015-16 Approved (Total)	BUDGET Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
	Con't:										
523200	Equipment Rental	68,834	92,888	0	0	0	90,814	0	2,074	0	0
524000	Building Insurance	4,071	4,069	301	0	2,681	0	0	1,087	0	0
524100	Vehicle Insurance	6,551	6,006	546	0	1,092	2,730	0	0	1,638	0
524101	Comprehensive Insurance	34,261	33,879	0	0	220	31,243	0	1,562	854	0
524201	General Tort Liability Insurance	3,617	3,617	626	71	618	1,292	0	784	226	0
524202	Surety Bonds	333	0	0	0	0	0	0	0	0	0
524900	Data Processing Equipment Insurance	96	104	0	104	0	0	0	0	0	0
525000	Telephone	9,236	9,566	4,200	0	5,366	0	0	0	0	0
525004	WAN Service Charges	6,360	6,360	6,360	0	0	0	0	0	0	0
525006	GPS Monitoring Charges	4,551	5,005	228	0	455	3,184	0	228	910	0
525020	Pagers and Cell Phones	425	440	0	0	228	106	0	106	0	0
525021	Smart Phone Charges	2,750	2,760	2,100	0	660	0	0	0	0	0
525030	800 MHz Radio Service Charges	11,172	11,101	1,176	1,176	1,176	4,045	0	1,764	1,764	0
525031	800 MHz Radio Maintenance	1,875	2,102	210	223	223	778	0	334	334	0
525041	E-mail Service Charges	649	649	243	243	81	41	0	41	0	0
525042	Sharepoint Service Charges	0	0	0	0	0	0	0	0	0	0
525100	Postage	9,490	9,340	8,740	600	0	0	0	0	0	0
525210	Conference, Meeting & Training Expenses	3,955	4,042	2,500	0	0	1,042	0	500	0	0
525230	Subscriptions, Dues, & Books	1,820	1,810	800	0	0	910	0	100	0	0
525240	Personal Mileage Reimbursement	1,200	1,700	1,500	100	100	0	0	0	0	0
525250	Motor Pool Reimbursement	50	50	50	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	29,823	30,000	0	0	0	0	30,000	0	0	0
525317	Utilities - Landfill (Edmund)	29,460	36,100	15,600	0	0	12,000	0	8,500	0	0
525318	Utilities - Convenience Stations	78,768	83,750	0	0	83,750	0	0	0	0	0
525400	Gas, Fuel, & Oil	243,219	221,535	1,000	0	12,012	164,394	0	16,586	27,543	0
525405	Small Equipment Fuel	3,510	3,510	0	0	1,318	2,192	0	0	0	0
525600	Uniforms & Clothing	13,708	16,059	100	500	2,500	6,813	0	2,000	4,146	0
526500	Licenses & Permits	6,075	6,150	0	0	250	3,200	2,000	700	0	0
527040	Outside Personnel (Temporary)	475,148	502,845	0	0	502,845	0	0	0	0	0
529903	Contingency	3,397,685	0	0	0	0	0	0	0	0	0
530100	Depreciation	756,100	876,700	9,800	1,900	154,000	580,000	6,000	65,000	60,000	0
534027	Keep America Beautiful Program	21,065	21,065	21,065	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0
538600	SCDHEC - Administrative Order	10,000	10,000	0	0	0	10,000	0	0	0	0
538500	Property Taxes	1,450	1,500	0	0	0	0	1,500	0	0	0
	*** Total Operating**	**11,541,925**	**9,106,479**	**102,208**	**16,563**	**1,766,254**	**2,238,904**	**309,750**	**4,398,315**	**274,485**	**0**
	**** Total Personnel & Operating**	**13,094,253**	**10,711,664**	**352,459**	**190,377**	**2,064,700**	**2,671,116**	**309,750**	**4,567,563**	**511,190**	**44,509**
	Capital Items	2,760,256	3,458,884	2,062	825	2,902,786	141,906	53,500	315,500	42,305	0
	**** Total Capital**	**2,760,256**	**3,458,884**	**2,062**	**825**	**2,902,786**	**141,906**	**53,500**	**315,500**	**42,305**	**0**
815701	Op Trn to Solid Waste Post Closure	87,677	92,548	0	0	0	92,548	0	0	0	0
	*****Total Budget Appropriation**	**15,942,186**	**14,263,096**	**354,521**	**191,202**	**4,967,486**	**2,905,570**	**363,250**	**4,883,063**	**553,495**	**44,509**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	189,785	169,009	187,788	187,788	187,788	187,788
511112	FICA Cost	13,495	11,953	14,366	14,366	14,366	14,366
511113	State Retirement	19,963	18,422	20,469	20,769	20,769	20,769
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	3,941	3,537	3,928	3,928	3,928	3,928
	*** Total Personnel**	**250,584**	**224,371**	**249,951**	**250,251**	**250,251**	**250,251**
	Operating Expenses						
520200	Contracted Services	5,302	10,632	15,000	15,000	15,000	15,000
520233	Towing Services	0	0	65	70	65	65
520305	Infectious Disease Services	0	0	346	346	346	346
520400	Advertising & Publicity	1,071	10	2,313	2,424	2,424	2,424
520500	Legal Services	85,628	104,042	123,783	2,500	2,500	2,500
521000	Office Supplies	456	161	600	600	600	600
521100	Duplicating	128	170	120	128	128	128
521200	Operating Supplies	393	859	1,500	2,850	1,500	1,500
521214	Safety Supplies	0	0	500	500	500	500
521601	Sign Materials	0	0	1,000	1,200	1,000	1,000
522300	Vehicle Repairs & Maintenance	13	2	1,000	2,000	1,000	1,000
524000	Building Insurance	281	286	289	301	301	301
524100	Vehicle Insurance - 1	530	530	546	546	546	546
524201	General Tort Liability Insurance	608	608	626	626	626	626
524202	Surety Bonds	0	17	30	0	0	0
525000	Telephone	3,983	3,654	4,200	4,200	4,200	4,200
525004	WAN Service Charges	6,359	5,829	6,360	6,360	6,360	6,360
525006	GPS Monitoring Charges - 1	126	208	228	228	228	228
525021	Smart Phone Charges	2,440	1,869	2,100	2,100	2,100	2,100
525030	800 MHz Radio Service Charges - 2	1,007	951	1,176	1,176	1,176	1,176
525031	800 MHz Radio Maintenance - 1	209	0	216	223	210	210
525041	E-mail Service Charges - 3	243	223	243	243	243	243
525100	Postage	4	0	8,740	8,740	8,740	8,740
525210	Conference, Meeting & Training Expenses	879	478	1,246	3,898	2,500	2,500
525230	Subscriptions, Dues, & Books	795	656	1,292	2,341	800	800
525240	Personal Mileage Reimbursement	1,591	1,804	2,167	2,136	1,500	1,500
525250	Motor Pool Reimbursement	0	0	50	50	50	50
525317	Utilities - L/F Edmund	15,134	13,842	15,370	15,600	15,600	15,600
525400	Gas, Fuel, & Oil	1,212	673	1,100	960	1,000	1,000
525600	Uniforms & Clothing	0	0	100	450	100	100
530100	Depreciation	9,753	0	9,600	9,800	9,800	9,800
534027	Keep America Beautiful Program	18,975	21,065	21,065	21,065	21,065	21,065
	*** Total Operating**	**157,120**	**168,569**	**222,971**	**108,661**	**102,208**	**102,208**
	**** Total Personnel & Operating**	**407,704**	**392,941**	**472,922**	**358,912**	**352,459**	**352,459**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	228	371	500	500	500	500
540010	Minor Software	0	218	219	300	0	0
599999	Capital Clearing	(2,617)	0	0	0	0	0
	All Other Equipment	2,617	0	9,002			
5AG253	(2) Tablets (F8) w/ Covers				1,368	684	684
5AG254	(1) Standard Computer (F1A) - Repl.				878	878	878
	(1) Monitor - Repl.				202	0	0
	**** Total Capital**	**228**	**589**	**9,721**	**3,248**	**2,062**	**2,062**
	***** Total Expenses**	**407,932**	**393,530**	**482,643**	**362,160**	**354,521**	**354,521**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121202 - Solid Waste / Accounting & Collections

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	74,596	73,144	80,427	80,427	80,427	80,427
510200	Overtime	604	390	2,000	2,000	2,000	2,000
510300	Part Time - 2 (1.488 - FTE)	46,810	37,328	43,808	43,808	43,058	43,058
511112	FICA Cost	9,030	8,103	9,657	9,657	9,600	9,600
511113	State Retirement	12,928	12,084	13,760	13,961	13,879	13,879
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	369	1,054	372	372	1,450	1,450
511213	State Retirement - Retiree	30	0	0	0	0	0
	*** Total Personnel**	**167,767**	**153,554**	**173,424**	**173,625**	**173,814**	**173,814**
	Operating Expenses						
520300	Professional Services	485	570	800	800	800	800
520303	Accounting/Auditing Services	2,500	2,500	2,750	2,500	2,500	2,500
520305	Infectious Disease Services	0	0	346	346	346	346
520702	Technical Currency & Support	1,000	1,450	3,526	1,600	1,600	1,600
521000	Office Supplies	1,918	1,476	2,000	2,500	2,000	2,000
521100	Duplicating	154	113	150	200	200	200
521200	Operating Supplies	1,881	1,746	2,000	2,500	2,000	2,000
521214	Safety Supplies	1,458	1,500	1,500	2,500	1,500	1,500
521402	Occupational Health Supplies	103	0	200	200	200	200
522200	Small Equipment Repairs & Maintenance	0	0	388	500	500	500
524201	General Tort Liability Insurance	69	69	71	71	71	71
524202	Surety Bonds	0	20	35	0	0	0
524900	Data Processing Equipment Insurance	96	99	96	96	104	104
525030	800 MHz Radio Service Charges - 2	1,028	975	1,176	1,176	1,176	1,176
525031	800 MHz Radio Maintenance - 2	209	0	216	223	223	223
525041	E-mail Service Charges - 3	243	214	243	243	243	243
525100	Postage	455	421	750	600	600	600
525240	Personal Mileage Reimbursement	50	0	212	150	100	100
525600	Uniforms & Clothing	0	0	500	500	500	500
526500	Licenses & Permits	0	0	25	0	0	0
530100	Depreciation	1,897	0	2,500	1,900	1,900	1,900
	*** Total Operating**	**13,546**	**11,153**	**19,484**	**18,605**	**16,563**	**16,563**
	**** Total Personnel & Operating**	**181,313**	**164,707**	**192,908**	**192,230**	**190,377**	**190,377**
	Capital						
540000	Small Tools & Minor Equipment	340	54	500	500	500	500
540010	Minor Software	0	0		0	0	0
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	6,259	9,863			
5AG255	(1) Office Chair				325	325	325
	**** Total Capital**	**340**	**6,313**	**10,363**	**825**	**825**	**825**
	***** Total Expenses**	**181,653**	**171,019**	**203,271**	**193,055**	**191,202**	**191,202**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121203 - Solid Waste / Collection Stations

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1.5	65,123	52,987	66,619	65,817	65,817	65,817
510200	Overtime	1,145	302	5,000	5,000	5,000	5,000
510300	Part Time - LS (11.05 - FTE)	126,619	107,819	153,036	176,714	153,168	153,168
511112	FICA Cost	14,629	11,946	17,186	18,936	17,135	17,135
511113	State Retirement	18,899	15,311	24,487	27,377	24,773	24,773
511120	Insurance Fund Contribution - 1.5	11,700	10,725	11,700	11,700	11,700	11,700
511130	Workers Compensation	17,625	15,517	21,382	23,204	20,853	20,853
511213	State Retirement - Retiree	1,107	1,030	0	0	0	0
	*** Total Personnel**	**256,847**	**215,637**	**299,410**	**328,748**	**298,446**	**298,446**
	Operating Expenses						
520100	Contracted Maintenance	284	43	577	577	577	577
520103	Landscaping/Ground Maintenance	0	0	3,000	3,000	3,000	3,000
520200	Contracted Services	798,416	662,837	869,928	885,111	885,111	885,111
520219	Water & Other Beverage Service	1,940	1,119	3,161	3,161	3,161	3,161
520233	Towing Service	0	0	130	250	130	130
520302	Drug Testing Services	35	0	150	150	150	150
520400	Advertising & Publicity	1,811	1,637	2,000	2,000	2,000	5,000
521000	Office Supplies	570	111	600	600	600	600
521100	Duplicating	58	45	100	100	100	100
521200	Operating Supplies	18,614	12,075	16,000	16,000	16,000	16,000
521402	Occupational Health Supplies	0	0	100	100	100	100
522000	Building Repairs & Maintenance	29,426	24,914	35,000	35,000	35,000	35,000
522100	Heavy Equipment Repairs & Maintenance	31,261	19,105	45,000	45,000	45,000	45,000
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500	500
522300	Vehicle Repairs & Maintenance	1,943	989	2,000	4,000	2,000	2,000
524000	Building Insurance	1,628	2,553	2,733	2,681	2,681	2,681
524100	Vehicle Insurance - 2	1,060	1,060	1,092	1,092	1,092	1,092
524101	Comprehensive Insurance	0	139	220	220	220	220
524201	General Tort Liability Insurance	600	600	618	618	618	618
524202	Surety Bonds	0	61	105	0	0	0
525000	Telephone	4,411	3,961	5,036	5,366	5,366	5,366
525006	GPS Monitoring Charges - 2	253	417	455	455	455	455
525020	Pagers and Cell Phones	254	210	213	228	228	228
525021	Smart Phone Charges	706	583	650	660	660	660
525030	800 MHz Radio Service Charges - 2	1,008	954	1,176	1,176	1,176	1,176
525031	800 MHz Radio Maintenance - 2	144	0	148	223	223	223
525041	E-mail Service Charges - 1	81	50	81	81	81	81
525240	Personal Mileage Reimbursement	191	23	100	100	100	100
525317	Utilities - Edmund	0	761	0	0	0	0
525318	Utilities - Convenience Stations	77,453	68,178	78,768	80,000	80,000	83,750
525400	Gas, Fuel, & Oil	9,736	7,103	12,912	12,012	12,012	12,012
525405	Small Equipment Fuel	0	113	1,318	1,318	1,318	1,318
525600	Uniforms & Clothing	2,353	1,599	2,535	4,008	2,500	2,500
526500	Licenses & Permits	125	0	250	250	250	250
527040	Outside Personnel	466,854	395,956	475,148	502,845	502,845	502,845
530100	Depreciation	153,074	0	150,000	154,000	154,000	154,000
538000	Claims & Judgments (Litigation)	250	0	250	250	250	250
	*** Total Operating**	**1,604,539**	**1,207,193**	**1,712,054**	**1,763,132**	**1,759,504**	**1,766,254**
	**** Total Personnel & Operating**	**1,861,386**	**1,422,831**	**2,011,464**	**2,091,880**	**2,057,950**	**2,064,700**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121203 - Solid Waste / Collection Stations

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	535	28	1,000	1,000	1,000	1,000
599999	Capital Clearing	(379,712)	0	0	0	0	0
	All Other Equipment	379,712	416,725	1,053,413			
5AG256	Signs				3,000	3,000	3,000
5AG257	Concrete Pads/Asphalt Replacement				45,000	45,000	45,000
5AG258	Collection & Recycling Center Stripping				4,500	4,500	4,500
5AG259	(3) Compactor - Repl.				120,735	120,735	120,735
5AG260	Video Surveillance Cameras				12,285	12,285	12,285
5AG261	Compactor Electric Unit - Repl.				22,743	22,743	22,743
5AG262	Engineering Cost - River Chase CRC				0	0	188,500
5AG263	Land Purchase - River Chase CRC				0	0	1,000,000
5AG264	Construction Cost - River Chase CRC				0	0	1,376,288
5AG265	(3) Compactors				0	0	120,735
5AG266	Directional/Informational Signage				0	0	1,500
5AG267	Video Surveillance Camera System				0	0	6,500
	**** Total Capital**	**535**	**416,753**	**1,054,413**	**209,263**	**209,263**	**2,902,786**
	***** Total Expenses**	**1,861,921**	**1,839,584**	**3,065,877**	**2,301,143**	**2,267,213**	**4,967,486**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7.5	220,839	217,720	273,460	274,327	274,327	274,327
510200	Overtime	15,244	19,691	18,000	20,000	20,000	20,000
511112	FICA Cost	16,819	17,136	22,297	22,516	22,516	22,516
511113	State Retirement	19,839	22,140	31,769	32,553	32,553	32,553
511120	Insurance Fund Contribution - 7.5	58,500	53,625	58,500	58,500	58,500	58,500
511130	Workers Compensation	21,128	21,460	24,240	24,316	24,316	24,316
511213	State Retirement - Retiree	5,092	3,738	0	0	0	0
	*** Total Personnel**	**357,461**	**355,510**	**428,266**	**432,212**	**432,212**	**432,212**
	Operating Expenses						
520100	Contracted Maintenance	134,600	109,193	156,756	162,258	162,258	162,258
520200	Contracted Services	97,667	114,718	153,375	163,620	163,620	163,620
520233	Towing Service	130	0	390	300	260	260
520300	Professional Services	123,825	109,675	120,725	472,725	472,725	472,725
520302	Drug Testing Services	35	40	791	791	791	791
520305	Infectious Disease Services	0	0	692	692	692	692
520601	Landfill Monitoring - Batesburg	50,850	51,600	52,000	53,500	53,500	53,500
520602	Landfill Monitoring - Edmund	51,700	46,200	54,500	47,000	47,000	47,000
520603	Landfill Monitoring - Chapin	32,000	35,000	36,000	37,000	37,000	37,000
520612	Closure/Post-Closure Care Cost	6,040	0	0	0	0	0
521100	Duplicating	31	44	50	100	50	50
521200	Operating Supplies	184,929	136,084	147,110	148,862	148,862	148,862
521220	Closure Operating Supplies	79,920	0	107,239	100,452	100,452	100,452
522000	Building Repairs & Maintenance	10,477	7,739	10,000	9,950	9,950	9,950
522050	Generator Repairs & Maintenance	666	799	1,200	1,659	1,200	1,200
522100	Heavy Equipment Repairs & Maintenance	100,219	44,341	134,738	116,335	116,335	116,335
522201	Fuel Site Repairs & Maintenance	0	377	3,977	1,325	1,325	1,325
522300	Vehicle Repairs & Maintenance	3,743	2,648	8,165	8,400	8,000	8,000
523200	Equipment Rental	30,204	71,458	99,880	90,814	90,814	90,814
524100	Vehicle Insurance - 6	3,180	2,650	3,275	2,730	2,730	2,730
524101	Comprehensive Insurance - Inland Marine	28,311	28,255	32,095	31,243	31,243	31,243
524201	General Tort Liability Insurance	1,254	1,254	1,292	1,292	1,292	1,292
524202	Surety Bonds	0	44	75	0	0	0
525006	GPS Monitoring Charges - 13	777	2,710	2,957	3,184	3,184	3,184
525020	Pagers and Cell Phones	121	124	106	106	106	106
525030	800 MHz Radio Service Charges - 7	3,366	3,401	4,116	4,045	4,045	4,045
525031	800 MHz Radio Maintenance - 7	627	0	647	778	778	778
525041	E-mail Service Charges - .5	0	0	41	41	41	41
525210	Conference, Meeting & Training Expenses	600	700	1,042	1,042	1,042	1,042
525230	Subscriptions, Dues & Books	0	0	920	910	910	910
525317	Utilities - Landfill (Edmund)	9,729	9,485	10,000	12,000	12,000	12,000
525400	Gas, Fuel, & Oil	148,640	128,910	185,121	164,394	164,394	164,394
525405	Small Equipment Fuel	0	434	2,192	2,192	2,192	2,192
525600	Uniforms & Clothing	3,518	3,013	5,182	6,813	6,813	6,813
526500	Licenses & Permits	1,700	75	3,100	3,200	3,200	3,200
530100	Depreciation Expense	576,437	0	440,000	580,000	580,000	580,000
538000	Claims & Judgments	100	0	100	100	100	100
538600	SCDHEC Fines - Administrative Order	0	0	10,000	10,000	10,000	10,000
	*** Total Operating**	**1,685,396**	**910,971**	**1,789,849**	**2,239,853**	**2,238,904**	**2,238,904**
	**** Total Personnel & Operating**	**2,042,857**	**1,266,481**	**2,218,115**	**2,672,065**	**2,671,116**	**2,671,116**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,957	921	2,500	2,500	2,500	2,500
599999	Capital Clearing	(738,969)	0	0	0	0	0
	All Other Equipment	732,928	26,518	1,216,929			
5AG268	(1) Refrigerator - Repl.				600	600	600
5AG269	(1) Trailer Mounted Magnetic Sweeper				5,500	5,500	5,500
5AG270	(1) Mobile Compost Bagger System				55,400	55,400	55,400
5AG271	(1) Landscape Tiller Attachment				7,906	7,906	7,906
5AG272	(1) Storage Building				70,000	70,000	70,000
	**** Total Capital**	**(4,084)**	**27,439**	**1,219,429**	**141,906**	**141,906**	**141,906**
	Transfers:						
815701	Op Trn to Solid Waste Post Closure	92,638	87,677	87,677	92,548	92,548	92,548
	**** Total Transfers**	**92,638**	**87,677**	**87,677**	**92,548**	**92,548**	**92,548**
	***** Total Expenses**	**2,131,411**	**1,381,597**	**3,525,221**	**2,906,519**	**2,905,570**	**2,905,570**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121205 - Solid Waste / 321 Reclamation/Close/Superfund

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	32,227	21,886	60,000	54,050	54,050	54,050
520300	Professional Services	161,719	156,957	166,190	166,190	166,190	166,190
520620	EPA Cost	32,474	10,050	50,000	50,000	50,000	50,000
521100	Duplicating	10	8	10	12	10	10
525315	Utilities - Landfill/Cayce 321	27,177	21,585	29,823	30,000	30,000	30,000
526500	Licenses & Permits	1,486	1,493	2,000	2,000	2,000	2,000
530100	Depreciation	5,820	0	10,000	6,000	6,000	6,000
538500	Property Taxes	1,406	1,463	1,450	1,500	1,500	1,500
	*** Total Operating**	**262,319**	**213,441**	**319,473**	**309,752**	**309,750**	**309,750**
	**** Total Personnel & Operating**	**262,319**	**213,441**	**319,473**	**309,752**	**309,750**	**309,750**
	Capital						
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	0	0			
5AG273	Detention Basin Reconstruction - Const. Cost				40,000	40,000	40,000
5AG274	Detention Basin Reconstruction - Eng. Cost				13,500	13,500	13,500
	**** Total Capital**	**0**	**0**	**0**	**53,500**	**53,500**	**53,500**
	***** Total Expenses**	**262,319**	**213,441**	**319,473**	**363,252**	**363,250**	**363,250**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121206 - Solid Waste / Transfer Station

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2.5	75,708	94,170	99,006	102,326	102,326	102,326
510200	Overtime	6,983	11,122	14,000	16,000	16,000	16,000
511112	FICA Cost	5,919	7,326	8,645	9,052	9,052	9,052
511113	State Retirement	4,020	3,646	12,318	13,087	13,087	13,087
511120	Insurance Fund Contribution - 2.5	19,500	17,875	19,500	19,500	19,500	19,500
511130	Workers Compensation	7,779	10,085	8,993	9,283	9,283	9,283
511213	State Retirement - Retiree	4,755	7,830	0	0	0	0
	*** Total Personnel**	**124,664**	**152,056**	**162,462**	**169,248**	**169,248**	**169,248**
	Operating Expenses						
520100	Contracted Maintenance	13,185	11,257	22,711	34,320	34,320	34,320
520200	Contracted Services	3,527,859	3,005,968	3,620,794	4,095,395	4,095,395	4,095,395
520219	Water & Other Beverage Service	0	0	994	994	994	994
520300	Professional Services	4,250	0	5,375	5,375	5,375	5,375
520302	Drug Testing Services	0	0	339	339	339	339
520305	Infectious Disease Services	0	0	692	692	692	692
521000	Office Supplies	484	6	500	500	500	500
521100	Duplicating	24	27	50	100	50	50
521200	Operating Supplies	4,705	3,706	4,849	4,849	4,849	4,849
522000	Building Repairs & Maintenance	41,601	27,817	53,500	50,800	50,800	50,800
522100	Heavy Equipment Repairs & Maintenance	46,548	61,148	94,122	96,755	96,755	96,755
522200	Small Equipment Repairs & Maintenance	3,693	5,134	6,780	6,780	6,780	6,780
523200	Equipment Rental	85	125	354	2,074	2,074	2,074
524000	Building Insurance	1,018	1,035	1,049	1,087	1,087	1,087
524101	Comprehensive Insurance	135	1,731	1,749	1,562	1,562	1,562
524201	General Tort Liability Insurance	761	761	784	784	784	784
524202	Surety Bonds	0	15	25	0	0	0
525006	GPS Monitoring Charges	17	208	228	228	228	228
525020	Pagers and Cell Phones	124	71	106	106	106	106
525030	800MHz Radio Service Charges - 3	1,029	968	1,764	1,764	1,764	1,764
525031	800 MHz Radio Maintenance - 3	314	0	324	334	334	334
525041	E-mail Service Charges - .5	40	37	41	41	41	41
525210	Conference, Meeting & Training Expenses	0	0	500	1,834	500	500
525230	Subscriptions, Dues, & Books	0	0	100	227	100	100
525317	Utilities - County L/F Edmund	4,610	6,228	4,090	8,500	8,500	8,500
525400	Gas, Fuel, & Oil	17,037	12,764	16,586	16,586	16,586	16,586
525600	Uniforms & Clothing	1,032	1,475	2,000	3,017	2,000	2,000
526500	Licenses & Permits	300	400	700	700	700	700
530100	Depreciation	63,741	0	58,000	65,000	65,000	65,000
538000	Claims & Judgments	0	0	100	100	100	100
	*** Total Operating**	**3,732,592**	**3,140,881**	**3,899,206**	**4,400,843**	**4,398,315**	**4,398,315**
	**** Total Personnel & Operating**	**3,857,256**	**3,292,937**	**4,061,668**	**4,570,091**	**4,567,563**	**4,567,563**
	Capital						
540000	Small Tools & Minor Equipment	106	303	500	500	500	500
599999	Capital Clearing	(40,235)	0	0	0	0	0
	All Other Equipment	40,235	359,500	473,659			
5AG275	(1) Concrete Pad (Hopper Ent.) - Repl.				15,000	15,000	15,000
5AG276	(1) Front End Loader - Repl.				300,000	300,000	300,000
	**** Total Capital**	**106**	**359,803**	**474,159**	**315,500**	**315,500**	**315,500**
	***** Total Expenses**	**3,857,362**	**3,652,739**	**4,535,827**	**4,885,591**	**4,883,063**	**4,883,063**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries and Wages - .5	23,881	14,173	23,699	22,897	22,897	22,897
510300	Part Time - 8 (5.80 - FTE)	148,559	131,644	159,100	158,774	158,774	158,774
511112	FICA Cost	13,163	11,125	13,984	13,898	13,898	13,898
511113	State Retirement	16,154	12,026	19,925	20,093	20,093	20,093
511120	Insurance Fund Contribution - .5	3,900	3,575	3,900	3,900	3,900	3,900
511130	Workers Compensation	15,449	14,311	18,207	17,142	17,143	17,143
511213	State Retirement - Retiree	2,125	1,975	0	0	0	0
511214	Police Retirement - Retiree	0	2,328	0	0	0	0
	*** Total Personnel**	**223,231**	**191,157**	**238,815**	**236,704**	**236,705**	**236,705**
	Operating Expenses						
520200	Contracted Services	35,547	42,380	49,488	57,060	57,060	57,060
520233	Towing Service	0	550	1,000	1,000	1,000	1,000
520239	E-Waste Recycling	25,517	21,101	81,098	64,800	64,800	64,800
520302	Drug Testing Services	0	0	250	250	250	250
520305	Infectious Disease Services	101	0	692	692	692	692
521000	Office Supplies	4	3	100	100	100	100
521100	Duplicating	67	64	100	100	100	100
521200	Operating Supplies	1,981	1,779	2,768	2,768	2,768	2,768
521402	Occupational Health Supplies	0	0	200	200	200	200
522100	Heavy Equipment Repairs & Maintenance	450	1,501	4,000	4,000	4,000	4,000
522200	Small Equipment Repairs & Maintenance	32,066	17,179	25,000	35,000	35,000	35,000
522300	Vehicle Repairs & Maintenance	4,619	7,927	11,000	11,000	11,000	11,000
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524101	Comprehensive Insurance	760	729	197	854	854	854
524201	General Tort Liability Insurance	219	219	226	226	226	226
524202	Surety Bonds	0	37	63	0	0	0
525006	GPS Monitoring Charges - 3	478	834	910	910	910	910
525030	800 MHz Radio Service Charges - 3	1,527	1,438	1,764	1,764	1,764	1,764
525031	800 MHz Radio Maintenance - 3	314	0	324	334	334	334
525400	Gas, Fuel, & Oil	24,782	16,965	27,500	27,543	27,543	27,543
525600	Uniforms & Clothing	2,909	1,991	3,391	4,146	4,146	4,146
530100	Depreciation	59,752	0	86,000	60,000	60,000	60,000
538000	Claims & Judgments	0	0	100	100	100	100
	*** Total Operating**	**192,683**	**116,288**	**297,809**	**274,485**	**274,485**	**274,485**
	**** Total Personnel & Operating**	**415,914**	**307,445**	**536,624**	**511,189**	**511,190**	**511,190**
	Capital						
540000	Small Tools & Minor Equipment	449	0	773	1,000	500	500
599999	Capital Clearing	(36,422)	0	0	0	0	0
	All Other Equipment	36,422	564	2,000			
5AG277	Signs				2,000	2,000	2,000
5AG278	Mattress/E-Waste Loading Dock - Expand.				26,000	26,000	26,000
5AG279	Fluorescent Bulb Recycling Program Equip.				6,593	6,593	6,593
5AG280	(1,000) Six Gallon Recycling Bins				7,212	7,212	7,212
	**** Total Capital**	**449**	**564**	**2,773**	**42,805**	**42,305**	**42,305**
	***** Total Expenses**	**416,363**	**308,008**	**539,397**	**553,994**	**553,495**	**553,495**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2015-16

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121299 - Solid Waste / Non-Departmental

Object Code	Expenditure Classification	2013-14 Expenses	2014-15 Expenses (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	0	2,653	2,653	2,653
511113	State Retirement - Sal. Adjustment	0	0	0	3,836	3,835	3,835
511125	Post Employment Contribution - OPEB	0	0	0	0	0	0
511130	Workers Compensation - Sal. Adjustment	0	0	0	3,454	3,345	3,345
519901	Salaries & Wages Adjustment Account	0	0	0	34,676	34,676	34,676
	*** Total Personnel**	**0**	**0**	**0**	**44,619**	**44,509**	**44,509**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
529903	Contingency	0	0	3,270,679	0	0	0
	*** Total Operating**	**0**	**0**	**3,270,679**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**3,270,679**	**44,619**	**44,509**	**44,509**
	Transfers						
815701	Op Trn to Solid Waste Post Closure	4,529,815	0	0	0	0	0
	**** Total Transfers**	**4,529,815**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**4,529,815**	**0**	**3,270,679**	**44,619**	**44,509**	**44,509**

COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** SW Post Closure Sinking Fund 5701:**							
	Revenues:							
461000	Investment Interest	1,637	10,572	1,600	1,600	1,600	1,600	1,600
805700	Op Trn from Solid Waste	4,622,453	87,677	87,677	87,677	92,548	92,548	92,548
	**** Total Revenue**	**4,624,090**	**98,249**	**89,277**	**89,277**	**94,148**	**94,148**	**94,148**
	*****Total Appropriation**				913,384	0	0	0
	Contingency				30,441			
	FUND BALANCE							
	Beginning of Year - cash				5,323,283	4,529,617	4,529,617	4,529,617
	FUND BALANCE - Projected							
	End of Year - cash				4,529,617	4,623,765	4,623,765	4,623,765

Fund: 5701
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
520612	Closure/PostClosure Care Cost	(405,823)	0	798,656	0	0	0
529903	Contingency	0	0	30,441	0	0	0
	*** Total Operating**	**(405,823)**	**0**	**829,097**	**0**	**0**	**0**
	****Total Personnel & Operating**	**(405,823)**	**0**	**829,097**	**0**	**0**	**0**
	Capital						
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	6,040	0	84,287	0	0	0
	****Total Capital**	**6,040**	**0**	**84,287**	**0**	**0**	**0**
	**** Total Budget Appropriation**	**(399,783)**	**0**	**913,384**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Solid Waste Tire 5710:**							
	Revenues:							
422000	Landfill - Tires	100,633	110,279	99,800	99,800	105,000	105,000	105,000
461000	Investment Interest	445	503	300	300	300	300	300
	**** Total Revenue**	101,078	110,782	100,100	100,100	105,300	105,300	105,300
	*****Total Appropriation**				119,018	100,175	100,175	100,175
	Noncash Expenses:							
	Depreciation				3,000	3,000	3,000	3,000
	FUND BALANCE							
	Beginning of Year (Fund Bal. minus F/A)				272,881	256,963	256,963	256,963
	FUND BALANCE - Projected							
	End of Year				256,963	265,088	265,088	265,088

Fund: 5710
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
520100	Contracted Maintenance	9,889	8,912	11,163	13,701	13,701	13,701
520240	Tire Disposal	33,049	25,083	32,250	32,250	32,250	32,250
522100	Heavy Equipment Rep. & Maint.	17,599	40,956	45,904	45,904	45,904	45,904
522300	Vehicle Repairs & Maintenance	558	534	2,000	2,000	2,000	2,000
524101	Comprehensive Insurance	0	0	0	2,592	2,592	2,592
525006	GPS Monitoring Charge	18	208	228	228	228	228
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
530100	Depreciation Expense	2,002	0	3,000	3,000	3,000	3,000
590300	Loss on Disposal of Fixed Assets	0	0	0	0	0	0
	*** Total Operating**	**63,115**	**75,693**	**94,545**	**99,675**	**99,675**	**99,675**
	****Total Personnel & Operating**	**63,115**	**75,693**	**94,545**	**99,675**	**99,675**	**99,675**
	Capital						
540000	Small Tools & Minor Equipment	106	0	500	500	500	500
599999	Capital Clearing	(6,027)	0	0	0	0	0
	All Other Equipment	6,027	1,498	23,973	0	0	0
	****Total Capital**	**106**	**1,498**	**24,473**	**500**	**500**	**500**
	**** Total Budget Appropriation**	**63,221**	**77,191**	**119,018**	**100,175**	**100,175**	**100,175**

COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Solid Waste DHEC Management Grant 5720:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	37,399	14,017	10,000	10,000	10,000	10,000	10,000
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	37,399	14,017	10,000	10,000	10,000	10,000	10,000
	*****Total Appropriation**				10,000	10,000	10,000	10,000
	FUND BALANCE							
	Beginning of Year				1,444	1,444	1,444	1,444
	FUND BALANCE - Projected							
	End of Year				1,444	1,444	1,444	1,444

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520239	E-Waste Recycling	37,399	0	0	0	0	0
520300	Professional Services	0	5,000	5,000	10,000	10,000	10,000
521200	Operating Supplies	0	0	0	0	0	0
	*** Total Operating**	**37,399**	**5,000**	**5,000**	**10,000**	**10,000**	**10,000**
	****Total Personnel & Operating**	**37,399**	**5,000**	**5,000**	**10,000**	**10,000**	**10,000**
	Capital						
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	4,893	5,000			
	****Total Capital**	**0**	**4,893**	**5,000**	**0**	**0**	**0**
	**** Total Budget Appropriation**	**37,399**	**9,893**	**10,000**	**10,000**	**10,000**	**10,000**

COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Waste Tire Grant 5721:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	355	355	3,750	3,750	3,750	3,750	3,750
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	355	355	3,750	3,750	3,750	3,750	3,750
	*****Total Appropriation**				3,750	3,750	3,750	3,750
	FUND BALANCE							
	Beginning of Year				215	215	215	215
	FUND BALANCE - Projected							
	End of Year				215	215	215	215

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
520400	Advertising & Publicity	0	0	0	0	0	0
521213	Public Education Supplies	0	1,565	3,000	3,000	3,000	3,000
525210	Conference, Meeting & Training Expenses	355	750	750	750	750	750
	*** Total Operating**	**355**	**2,315**	**3,750**	**3,750**	**3,750**	**3,750**
	****Total Personnel & Operating**	**355**	**2,315**	**3,750**	**3,750**	**3,750**	**3,750**
	Capital						
	All Other Equipment	0	0	0	0	0	0
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Appropriation**	**355**	**2,315**	**3,750**	**3,750**	**3,750**	**3,750**

COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***DHEC Used Oil Grant 5722:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	7,704	2,245	16,850	16,850	16,850	16,850	16,850
805700	Op Trn from Solid Waste	0	0	0	0	0	0	0
	**** Total Revenue**	7,704	2,245	16,850	16,850	16,850	16,850	16,850
	*****Total Appropriation**				16,850	16,850	16,850	16,850
	FUND BALANCE							
	Beginning of Year				(221)	(221)	(221)	(221)
	FUND BALANCE - Projected							
	End of Year				(221)	(221)	(221)	(221)

Fund: 5722
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Expenses						
520400	Advertising and Publicity	1,687	795	3,000	3,000	3,000	3,000
521200	Operating Supplies	5,680	5,733	11,100	11,100	11,100	11,100
521213	Public Education Supplies	0	0	2,000	2,000	2,000	2,000
525210	Conference, Meeting & Training Expense	558	750	750	750	750	750
	*** Total Operating**	**7,925**	**7,278**	**16,850**	**16,850**	**16,850**	**16,850**
	****Total Personnel & Operating**	**7,925**	**7,278**	**16,850**	**16,850**	**16,850**	**16,850**
	Capital						
599999	Capital Clearing	(3,353)	0	0	0	0	0
	All Other Equipment	3,353	0	0	0	0	0
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Appropriation**	**7,925**	**7,278**	**16,850**	**16,850**	**16,850**	**16,850**

COUNTY OF LEXINGTON
SW/Palmetto Pride Grant
Annual Budget
Fiscal Year - 2015-16

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Palmetto Pride Grant 5725:**							
	Revenues:							
459900	Misc Payments & Grats	5,015	0	0	0	0	0	0
805700	Op Trn from Solid Waste	0	0	0	0	0	0	0
	**** Total Revenue**	5,015	0	0	0	0	0	0
	*****Total Appropriation**				4,714	0	0	0
	Deferred Revenue				4,757			
	FUND BALANCE Beginning of Year				99	142	142	142
	FUND BALANCE - Projected End of Year				142	142	142	142

Fund: 5725
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Operating Expenses						
520103	Advertising and Publicity	5,127	2,973	2,982	0	0	0
521200	Operating Supplies	1,268	0	232	0	0	0
	*** Total Operating**	**6,395**	**2,973**	**3,214**	**0**	**0**	**0**
	****Total Personnel & Operating**	**6,395**	**2,973**	**3,214**	**0**	**0**	**0**
	Capital						
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	1,500	1,500	0	0	0
	****Total Capital**	**0**	**1,500**	**1,500**	**0**	**0**	**0**
	**** Total Appropriation**	**6,395**	**4,473**	**4,714**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
FY 15-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	*** Lexington County Airport at Pelion 5800:**							
	Revenues:							
438430	Aviation Fuel Sales	71,221	4,761	118,527	118,527	95,550	95,550	95,550
438431	Aviation Fuel Cost	(60,221)	(40,946)	(100,317)	(100,317)	(82,875)	(82,875)	(82,875)
439900	Misc Fees, Permits, and Sales	5	0	0	0	0	0	0
450000	Rental Income	22,877	23,845	60,150	60,150	60,150	60,150	60,150
457001	FFAA Funding (AIP)	0	0	0	0	0	0	0
458003	State Aeronautics Funds	0	0	0	0	0	0	0
461000	Investment Interest	1,021	1,201	1,000	1,000	1,000	1,000	1,000
469900	Miscellaneous Revenue	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	**84,903**	**38,862**	**129,360**	**129,360**	**123,825**	**123,825**	**123,825**
	Expenses:							
	Total Personnel & Operating		13,004	17,428	46,558	41,611	41,611	41,611
	Total Capital		61	595	596	0	0	0
	Depreciation		82,158	0	82,206	82,206	82,206	82,206
	***Total Expense**		**95,223**	**18,023**	**129,360**	**123,817**	**123,817**	**123,817**
	Noncash Expenses:							
	Depreciation: Add Back In		82,158	0	82,206	82,206	82,206	82,206
	Net Cash		**25,797**	**111,337**	**82,206**	**82,214**	**82,214**	**82,214**
	Add back Contingency							
	FUND BALANCE							
	Beginning - Cash/Fund Balance				514,092	596,298	596,298	596,298
	FUND BALANCE							
	End of Year - Projected - Cash/Fund Balance				596,298	678,512	678,512	678,512

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510300	Part Time - 1	0	0	0	0	0	0
511112	FICA Cost	0	0	0	0	0	0
511113	State Retirement	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	1,200	1,200	2,400	2,400	2,400
520200	Contracted Services	1,200	0	5,000	5,000	5,000	5,000
520400	Advertising & Publicity	0	0	100	100	100	100
520500	Legal Services	240	0	300	300	300	300
520702	Technical Currency and Support	0	0	919	919	919	919
521000	Office Supplies	51	240	500	500	500	500
521100	Duplicating	0	31	75	75	75	75
521200	Operating Supplies	0	0	995	995	995	995
522000	Building Repairs & Maintenance	141	3,014	5,000	5,000	5,000	5,000
522200	Small Equipment Repair & Maintenance	419	423	5,000	5,000	5,000	5,000
522201	Fuel Site Repair & Maintenance	536	765	1,000	1,000	1,000	1,000
524000	Building Insurance	2,992	3,084	3,082	3,682	3,682	3,682
525000	Telephone	228	209	300	300	300	300
525210	Conference, Meeting & Training Expense	812	848	1,200	1,200	1,200	1,200
525230	Subscriptions, Dues, & Books	35	40	40	40	40	40
525240	Personal Mileage Reimbursement	0	0	200	200	200	200
525390	Utilities - Pelion Airport	6,050	7,175	9,624	14,400	14,400	14,400
526500	Licenses & Permits	300	400	300	500	500	500
529903	Contingency	0	0	11,723	0	0	0
530100	Depreciation Expense	82,158	0	82,206	82,206	82,206	82,206
	*** Total Operating**	**95,162**	**17,428**	**128,764**	**123,817**	**123,817**	**123,817**
	**** Total Personnel & Operating**	**95,162**	**17,428**	**128,764**	**123,817**	**123,817**	**123,817**
	Capital						
540000	Small Tools & Minor Equipment	0	595	596	0	0	0
540010	Minor Software	61	0	0	0	0	0
	**** Total Capital**	**61**	**595**	**596**	**0**	**0**	**0**
	***** Total Expenses**	**95,223**	**18,023**	**129,360**	**123,817**	**123,817**	**123,817**

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
FY 2015-16 Estimated Revenue

Object Code	Revenue Account Title	Actual 2013-14	Received Thru May 2014-15	Amended Budget Thru May 2014-15	Projected Revenues Thru Jun 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	***Airport Capital Projects 5801:**							
	Revenues:							
457001	FAA Funding (AIP)	450,000	457,751	457,751	457,751	0	0	0
458003	State Aeronautics Funds	(120)	0	21,357	21,357	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
802000	Op Trn from Economic Development	0	0	0	0	0	0	0
821000	RET form General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	**** Total Revenue**	499,880	507,751	529,108	529,108	50,000	50,000	50,000
	*****Total Appropriation**				622,857	0	0	0
	Contingency:				245,664			
	FUND BALANCE Beginning of Year				414,191	566,106	566,106	566,106
	FUND BALANCE - Projected End of Year				566,106	616,106	616,106	616,106

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2015-16

Fund: 5801
Division: Airport
Organization: 580020 - Airport Projects
Organization: 580021 - Airport General Projects

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel (Organization - 580020)						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 580020)						
520103	Landscaping/Ground Maintenance	12,609	0	0	0	0	0
520303	Accounting/Auditing Services	0	0	0	0	0	0
530100	Depreciation Expense	42,334	0	0	0	0	0
	*** Total Operating**	**54,943**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**54,943**	**0**	**0**	**0**	**0**	**0**
	Capital (Organization - 580020)						
549904	Capital Contingency	0	0	245,664	0	0	0
549998	Capital Projects (In-kind)	0	0	0	0	0	0
599999	Capital Clearing	(632,038)	0	0	0	0	0
5A7340	T-Hangar Additions	632,038	24,756	190,208	0	0	0
5AE600	Runway Widening & Strengthening	0	118,577	186,985	0	0	0
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**143,334**	**622,857**	**0**	**0**	**0**
	Capital (Organization - 580021)						
599999	Capital Clearing	(2,250)	0	0	0	0	0
5AC380	Property Acquisition (010800-03-025)	0	0	0	0	0	0
5AC381	Legal Closing Cost	0	0	0	0	0	0
5AC382	Environmental Cost	2,250	0	0	0	0	0
5AC389	Contingency	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**54,943**	**143,334**	**622,857**	**0**	**0**	**0**

COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2015-16

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Post-Employment Insurance (6731)	Risk Management (6790)	Total 2015-16
REVENUE:						
Fees & Permits	34,000	0	0	0	0	34,000
Insurance Contributions	0	2,265,452	14,175,262	2,487,600	0	18,928,314
Investment Interest	2,000	14,736	24,563	22,422	0	63,721
Gain on Sale of Fixed Assets	210,433	0	0		0	210,433
TOTAL REVENUE	246,433	2,280,188	14,199,825	2,510,022	0	19,236,468
EXPENDITURES:						
Personnel & Operating	98,559	2,550,304	14,447,978	833,708	185,561	18,116,110
Depreciation	30,000	0	0	0	315	30,315
Capital Outlay	75,321	0	0	0	400	75,721
TOTAL EXPENDITURES	203,880	2,550,304	14,447,978	833,708	186,276	18,222,146
NON-CASH EXPENSE (Add Back)						
Depreciation	30,000	0	0	0	315	30,315
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	72,553	(270,116)	(248,153)	1,676,314	(185,961)	1,044,637
OTHER FINANCING SOURCES (USES):						
Transfer to Risk Management	0	(186,276)	0	0	186,276	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES	72,553	(456,392)	(248,153)	1,676,314	315	1,044,637
FUND BALANCE - Estimated Beginning of Year 7-01-15	570,423	5,207,587	9,426,217	18,067,401	69,189	33,340,817
FUND BALANCE - Projected End of Year 6-30-16	642,976	4,751,195	9,178,064	19,743,715	69,504	34,385,454

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2015-16

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

Summary Page	2013-14 Actual	2014-15 Actual (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	176,112	135,869	179,200	184,000	34,000	34,000
461000 Investment Interest	1,044	1,221	2,000	2,000	2,000	2,000
490100 Sale of Fixed Assets	0	26,136	26,261	9,750	210,433	210,433
490300 Gain on Sale of Fixed Assets	14,575	0	0	0	0	0
Total Revenues	**191,731**	**163,226**	**207,461**	**195,750**	**246,433**	**246,433**
Expenditures:						
Operations	81,717	69,162	144,871	147,315	98,559	98,559
Depreciation	69,855	0	60,000	60,000	30,000	30,000
Capital Outlay	3,178	70,904	73,025	125,321	75,321	75,321
Total Expenditures	**154,750**	**140,066**	**277,896**	**332,636**	**203,880**	**203,880**
Noncash Expenses:						
Depreciation: Add Back In	69,855	0	60,000	60,000	30,000	30,000
Net Cash	**106,836**	**23,160**	**(10,435)**	**(76,886)**	**72,553**	**72,553**
Income Calculation:						
Capital Outlay: Add Back In	3,178	70,904	73,025	125,321	75,321	75,321
Net Income (Loss)	**40,159**	**94,064**	**2,590**	**(11,565)**	**117,874**	**117,874**
FUND BALANCE						
Beginning - Cash			580,858	570,423	570,423	570,423
FUND BALANCE						
End of Year - Projected - Cash			570,423	493,537	642,976	642,976

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520233	Towing Service	115	130	150	150	150	150
522300	Vehicle Repairs & Maintenance	7,692	9,445	11,450	12,050	6,350	6,350
524100	Vehicle Insurance - 30/14	15,900	17,490	17,472	17,472	8,328	8,328
524500	Aircraft Insurance	0	7	0	0	0	0
525006	GPS Monitoring Charges - 30/14	2,843	6,083	7,292	7,292	3,377	3,377
525400	Gas, Fuel, & Oil	55,167	36,007	62,950	50,351	20,354	20,354
529903	Contingency	0	0	45,557	60,000	60,000	60,000
530100	Depreciation	69,855	0	60,000	60,000	30,000	30,000
	*** Total Operating**	**151,572**	**69,162**	**204,871**	**207,315**	**128,559**	**128,559**
	**** Total Personnel & Operating**	**151,572**	**69,162**	**204,871**	**207,315**	**128,559**	**128,559**
	Capital						
540000	Small Tools & Minor Equipment	3,178	232	321	321	321	321
599999	Capital Clearing	(100,188)	0	0	0	0	0
	All Other Equipment	100,188	70,672	72,704			
5AG281	(3) Intermediate SUV (AWD) - Repl.				75,000	75,000	75,000
	(2) Intermediate SUV (AWD)				50,000	0	0
	**** Total Capital**	**3,178**	**70,904**	**73,025**	**125,321**	**75,321**	**75,321**
	***** Total Budget Appropriation**	**154,750**	**140,066**	**277,896**	**332,636**	**203,880**	**203,880**

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2015-16

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

Summary Page	2013-14 Actual	2014-15 Actual (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	2,247,243	1,915,837	2,702,597	2,265,452	2,265,452	2,265,452
439630 Insurance Reimbursements	28,642	38,939	0	0	0	0
461000 Investment Interest	14,149	12,177	18,039	14,736	14,736	14,736
Total Revenues	**2,290,034**	**1,966,953**	**2,720,636**	**2,280,188**	**2,280,188**	**2,280,188**
Expenditures:						
Operations	1,798,181	1,742,489	2,046,118	2,550,304	2,550,304	2,550,304
Operating Transfer to Risk Management	172,093	183,414	183,414	186,276	186,276	186,276
Total Expenditures	**1,970,274**	**1,925,903**	**2,229,532**	**2,736,580**	**2,736,580**	**2,736,580**
Noncash Expenses:						
Net Cash	**319,760**	**41,050**	**491,104**	**(456,392)**	**(456,392)**	**(456,392)**
Income Calculation						
Net Income (Loss)	**319,760**	**41,050**	**491,104**	**(456,392)**	**(456,392)**	**(456,392)**
FUND BALANCE - Estimated Beginning			4,716,483	5,207,587	5,207,587	5,207,587
FUND BALANCE - Projected End of Year			5,207,587	4,751,195	4,751,195	4,751,195

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520206	Background History Screening	8,010	7,228	10,500	12,425	12,425	12,425
520209	Driver History Screening	1,012	1,136	1,600	1,600	1,600	1,600
520301	Safety Management Services	0	0	6,000	6,000	6,000	6,000
520302	Drug Testing Services	10,816	10,537	20,790	19,870	19,870	19,870
521214	Safety Supplies	48	0	1,000	1,000	1,000	1,000
525210	Conference & Meeting Expense	516	1,648	2,184	4,705	4,705	4,705
525710	Safety Awards	0	0	1,250	1,250	1,250	1,250
527307	SC Workers Compensation Taxes	40,147	36,764	45,000	45,000	45,000	45,000
527308	WC Second Injury Assessments	93,038	101,707	113,744	150,000	150,000	150,000
527309	Workers Compensation Ins. Premiums	482,174	485,886	511,489	548,430	548,430	548,430
527351	WC - Medical Expense	450,383	330,535	399,490	710,680	710,680	710,680
527352	WC - Legal Expense	71,250	59,597	70,410	69,423	69,423	69,423
527353	WC - Indemnity Expense	663,896	717,575	880,205	749,302	749,302	749,302
527358	WC - Recoveries	(32,710)	(18,487)	(28,696)	(32,903)	(32,903)	(32,903)
527359	WC - Miscellaneous Expense	9,601	8,364	11,152	13,522	13,522	13,522
529903	Contingency	0	0	0	250,000	250,000	250,000
	*** Total Operating**	**1,798,181**	**1,742,489**	**2,046,118**	**2,550,304**	**2,550,304**	**2,550,304**
	**** Total Personnel & Operating**	**1,798,181**	**1,742,489**	**2,046,118**	**2,550,304**	**2,550,304**	**2,550,304**
	Transfers:						
816790	Operating Transfer to Risk Management	172,093	183,414	183,414	186,276	186,276	186,276
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,970,274**	**1,925,903**	**2,229,532**	**2,736,580**	**2,736,580**	**2,736,580**

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2015-16

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

Summary Page		2013-14 Actual	2014-15 Actual (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	8,439,500	7,769,500	8,476,000	8,292,000	8,292,000	8,292,000
439602	Employee Health Ins Premiums (P/D)	3,502,575	3,046,644	3,292,369	3,338,556	3,338,556	3,338,556
439604	Post-Employment Insurance Premiums	388,204	412,178	346,743	467,058	467,058	467,058
439606	Cobra Payments	54,632	29,813	31,552	36,050	36,050	36,050
439607	Employer Subsidy - Post Employment	203,631	316,407	370,537	833,708	833,708	833,708
439608	Employee Life Insurance Premiums (P/D)	130,419	134,297	125,362	133,634	133,634	133,634
439609	Employee Dental Ins Premiums (P/D)	194,079	287,022	384,180	215,491	215,491	215,491
439610	Insurance Co-pay Fees	1,188	3,519	0	0	0	0
439630	TPA Insurance Reimbursements	38,054	41,168	104,168	95,269	95,269	95,269
439632	Stop-Loss Insurance	1,085,433	1,644,313	1,621,806	763,496	763,496	763,496
461000	Investment Interest	25,741	27,283	29,318	24,563	24,563	24,563
469900	Miscellaneous Rvenues	30	530	0	0	0	0
	Total Revenues	**14,063,486**	**13,712,673**	**14,782,035**	**14,199,825**	**14,199,825**	**14,199,825**
Expenditures:							
	Non-Departmental - Operations	6,511,277	5,768,606	15,474,264	13,553,713	13,553,713	13,553,713
	Wellness Center - Operations	447,135	698,778	873,617	894,265	894,265	894,265
	Op Trn to Lex Cty Wellness Ctr	164,134	0	0	0	0	0
	Total Expenditures	**7,122,546**	**6,467,385**	**16,347,881**	**14,447,978**	**14,447,978**	**14,447,978**
Noncash Expenses:							
	Net Cash	**6,940,940**	**7,245,289**	**(1,565,846)**	**(248,153)**	**(248,153)**	**(248,153)**
Income Calculation:							
	Net Income (Loss)	**6,940,940**	**7,245,289**	**(1,565,846)**	**(248,153)**	**(248,153)**	**(248,153)**
	FUND BALANCE Beginning of Year			10,993,232	9,427,386	9,427,386	9,427,386
	FUND BALANCE - Projected End of Year			9,427,386	9,179,233	9,179,233	9,179,233

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
519121	Cal. Ins. - Reverse Employer Portion	(6,823,731)	(6,833,911)	0	0	0	0
	*** Total Personnel**	**(6,823,731)**	**(6,833,911)**	**0**	**0**	**0**	**0**
	Operating Expenses						
520201	Fitness Program	8,244	7,245	11,225	10,000	10,000	10,000
520308	Health Screening Services	0	0	7,380	17,856	17,856	17,856
520313	Actuarial Services	8,000	3,500	3,500	8,000	8,000	8,000
520314	Employee Benefit Consulting Service	3,500	0	2,500	2,500	2,500	2,500
520800	Outside Printing	0	0	302	1,447	1,447	1,447
521100	Duplicating	0	0	800	800	800	800
525100	Postage	8,043	0	5,000	5,000	5,000	5,000
527300	Medical Claims	5,249,865	0	0	0	0	0
527302	Third Party Administrator Costs	175,098	0	0	0	0	0
527303	Life Insurance Premiums	236,969	255,912	276,547	292,379	292,379	292,379
527304	Stop-Loss Insurance Premiums	1,084,555	1,019,962	1,279,271	1,578,764	1,578,764	1,578,764
527310	Pharmacy Claims	2,485,388	2,011,886	2,617,816	2,431,462	2,431,462	2,431,462
527312	Health Care Reform Fees	4,189	130,200	135,629	96,584	96,584	96,584
527313	Medical Insurance Claims	3,538,075	8,330,574	10,008,854	8,000,000	8,000,000	8,000,000
527314	Dental Insurance Claims	249,497	465,929	562,000	550,519	550,519	550,519
527315	Medical Administrative Costs	146,994	253,119	335,613	363,313	363,313	363,313
527316	Dental Administrative Costs	12,139	22,834	29,000	31,025	31,025	31,025
	Compliance Testing	0	0	0	2,000	2,000	2,000
	Online Benefits System	0	0	0	16,584	16,584	16,584
527317	HRA/HSA Administrative Costs	8,444	17,692	23,920	32,068	32,068	32,068
	3rd Party Administrator Costs (HSA) - $1,620						
	3rd Party Administrator Costs (HRA) - $14,832						
	3rd Party Administrator Costs (FSA,DCA) - $16,100						
527318	Cobra Administrative Costs	5,258	9,739	11,390	11,609	11,609	11,609
527330	Wellness Program Incentives	110,750	73,925	137,500	88,500	88,500	88,500
529903	Contingency	0	0	26,017	13,303	13,303	13,303
	*** Total Operating**	**13,335,008**	**12,602,517**	**15,474,264**	**13,553,713**	**13,553,713**	**13,553,713**
	**** Total Personnel & Operating**	**6,511,277**	**5,768,606**	**15,474,264**	**13,553,713**	**13,553,713**	**13,553,713**
	Transfers						
814445	Op Trn to Lexington County Wellness Center	164,134	0	0	0	0	0
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**6,675,411**	**5,768,606**	**15,474,264**	**13,553,713**	**13,553,713**	**13,553,713**

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
WELLNESS CENTER
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520248	Alarm Monitoring and Maintenance	56	0	378	378	378	378
520308	Health Screening Services	25,496	0	0	0	0	0
520309	Medical Services	320,420	656,917	798,920	807,831	807,831	807,831
520705	Professional Implementation	88,657	0	0	0	0	0
521405	Pharmaceuticals	7,599	36,272	41,725	28,800	28,800	28,800
524000	Building Insurance	0	0	440	250	250	250
525000	Telephone	593	653	723	723	723	723
525004	WAN Service Charges	384	670	783	783	783	783
525100	Postage	2,363	0	0	0	0	0
525385	Utilities - Auxiliary Admin. Bldg.	1,567	4,267	5,000	5,500	5,500	5,500
529903	Contingency	0	0	25,648	50,000	50,000	50,000
	*** Total Operating**	**447,135**	**698,778**	**873,617**	**894,265**	**894,265**	**894,265**
	**** Total Personnel & Operating**	**447,135**	**698,778**	**873,617**	**894,265**	**894,265**	**894,265**
	Capital						
540000	Small Tools & Minor Equipment	**0**	1,250	1,169	0	0	0
	**** Total Capital**	**0**	**1,250**	**1,169**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**447,135**	**700,029**	**874,786**	**894,265**	**894,265**	**894,265**

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2015-16

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

Summary Page		2013-14 Actual	2014-15 Actual (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	2,531,850	2,330,850	2,442,600	2,487,600	2,487,600	2,487,600
461000	Investment Interest	44,107	39,384	20,607	22,422	22,422	22,422
	Total Revenues	**2,575,957**	**2,370,234**	**2,463,207**	**2,510,022**	**2,510,022**	**2,510,022**
Expenditures:							
	Operations	209,833	244,963	520,537	833,708	833,708	833,708
	Total Expenditures	**209,833**	**244,963**	**520,537**	**833,708**	**833,708**	**833,708**
Noncash Expenses:							
	Net Cash	**2,366,124**	**2,125,271**	**1,942,670**	**1,676,314**	**1,676,314**	**1,676,314**
Income Calculation:							
	Net Income (Loss)	**2,366,124**	**2,125,271**	**1,942,670**	**1,676,314**	**1,676,314**	**1,676,314**
	FUND BALANCE Beginning of Year - cash			16,124,731	18,067,401	18,067,401	18,067,401
	FUND BALANCE - Projected End of Year - cash			18,067,401	19,743,715	19,743,715	19,743,715

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
527311	Ins. Premium Reimb. to Employee	209,833	244,963	370,537	833,708	833,708	833,708
529903	Contingency	0	0	150,000	0	0	0
	*** Total Operating**	**209,833**	**244,963**	**520,537**	**833,708**	**833,708**	**833,708**
	**** Total Personnel & Operating**	**209,833**	**244,963**	**520,537**	**833,708**	**833,708**	**833,708**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**209,833**	**244,963**	**520,537**	**833,708**	**833,708**	**833,708**

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2015-16

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page	2013-14 Actual	2014-15 Actual (May)	2014-15 Amended (May)	2015-16 Requested	***BUDGET*** 2015-16 Recommend	2015-16 Approved
Activity From Operations:						
Revenues:						
438905 Cell Phone Sales	175	0	0	0	0	0
461000 Investment Interest	352	353	238	0	0	0
490100 Sale of Fixed Assets	0	0	0	0	0	0
806710 Op Trn from Workers Comp Ins.	172,093	183,414	183,414	186,276	186,276	186,276
Total Revenues	**172,620**	**183,767**	**183,652**	**186,276**	**186,276**	**186,276**
Expenditures:						
Personnel & Operations	174,475	155,595	182,454	185,876	185,561	185,561
Depreciation	374	0	560	315	315	315
Capital Outlay	175	0	400	400	400	400
Total Expenditures	**175,024**	**155,595**	**183,414**	**186,591**	**186,276**	**186,276**
Noncash Expenses:						
Depreciation: Add Back In	374	0	560	315	315	315
Net Cash	**(2,030)**	**28,172**	**798**	**0**	**315**	**315**
Income Calculation:						
Capital Outlay: Add Back In	175	0	400	400	400	400
Net Income (Loss)	**(2,229)**	**28,172**	**638**	**85**	**400**	**400**
FUND BALANCE - Estimated Beginning - Cash			68,391	69,189	69,189	69,189
FUND BALANCE - Projected End of Year - Cash			69,189	69,189	69,504	69,504

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2015-16

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (May)	2014-15 Amended (May)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	121,241	110,512	122,318	123,549	123,549	123,549
511112	FICA - Employer Portion	8,711	7,761	9,357	9,451	9,451	9,451
511113	State Retirement - Employer Portion	13,015	12,046	13,333	13,665	13,665	13,665
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	3,278	2,952	3,266	3,299	3,299	3,299
	*** Total Personnel**	**161,845**	**147,571**	**163,874**	**165,564**	**165,564**	**165,564**
	Operating Expenses						
521000	Office Supplies	144	104	419	530	530	530
521100	Duplicating	675	432	1,063	1,064	1,064	1,064
521200	Operating Supplies	51	0	200	200	200	200
524000	Building Insurance	27	27	27	29	29	29
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds	0	12	20	0	0	0
525000	Telephone	482	442	482	482	482	482
525021	Smartphone Charges	1,411	1,165	1,344	1,864	1,864	1,864
525041	E-mail Service Charges - 2	162	149	162	162	162	162
525100	Postage	209	55	300	300	300	300
525110	Other Parcel Delivery	0	0	50	50	50	50
525210	Conference, Meeting & Training Expense	6,412	3,093	6,439	7,160	7,160	7,160
525230	Subscriptions, Dues, & Books	1,350	750	1,940	1,940	1,940	1,940
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	216	267	200	200	200	200
525300	Utilities / Administration Building	1,341	1,378	1,418	1,500	1,500	1,500
529903	Contingency	0	0	4,261	4,261	4,261	4,261
530100	Depreciation	374	0	560	315	315	315
	*** Total Operating**	**13,004**	**8,024**	**19,140**	**20,312**	**20,312**	**20,312**
	**** Total Personnel & Operating**	**174,849**	**155,595**	**183,014**	**185,876**	**185,876**	**185,876**
	Capital						
540000	Small Tools & Minor Equipment	68	0	400	400	400	400
549999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	107	0	0	0		
	**** Total Capital**	**175**	**0**	**400**	**400**	**400**	**400**
	***** Total Budget Appropriation**	**175,024**	**155,595**	**183,414**	**186,276**	**186,276**	**186,276**

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2015-16

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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	24
Assistant to Clerk of Council	1	1		1	14
Administrative Assistant III	1	0.5		0.5	7
	12	11.5	0	11.5	
County Administrator:					
County Administrator	1	1		1	Unc.
Deputy County Administrator	1	1		1	42
Public Information Officer	1	1		1	15 *
Assistant to County Administrator	1	1		1	15
	4	4	0	4	
Finance:					
Chief Financial Officer	1	1		1	42
Assistant Finance Director	1	1		1	28
Accountant/Analyst	2	2		2	19
Payroll Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounts Payable Clerk	1	1		1	7
	9	9	0	9	
Finance/Grants Admin. (2990-101400):					
Grants Manager	1		1	1	20
	1	0	1	1	
Procurement Service:					
Procurement Manager	1	1		1	22
Procurement Officer	2	2		2	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
	6	6	0	6	
Central Stores:					
Inventory Manager	1	1		1	17
Asst. Inventory Manager	1	1		1	11
Administrative Assistant III	1	1		1	7
Printer/Warehouse Stock Clerk	1	1		1	6
Inventory Control Clerk	1	1		1	6
Mail Clerk/Asst. Printer	1	1		1	4
	6	6	0	6	
Human Resources:					
Director of Human Resources	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Recruiter	1	1		1	14
Human Resources Benefit Administrator	1	1		1	12
Human Resources Coordinator	1	1		1	10
Human Resources Specialist	1	1		1	10
Administrative Assistant II	1	1		1	6
Receptionist	2	1.25		1.25	3
	9	8.25	0	8.25	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2015-16

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Planning and GIS:					
Director of Planning and GIS	1	1		1	33
Planning/GIS Manager	1	1		1	21
GIS Analyst	1	1		1	18
Senior Cartographer	1	1		1	15
GIS Mapping Technician II	2	2		2	11
GIS Mapping Technician I	1	1		1	7
Administrative Assistant II	1	1		1	6
	8	8	0	8	
Community Development:					
Director of Community Development	1	1		1	32
Building Official	1	1		1	23
Development Administrator	1	1		1	21
Deputy Building Official	1	1		1	19
Landscape Administrator	1	1		1	16
Zoning Administrator	1	1		1	16
Development Coordinator	1	1		1	15
Commercial Building Inspector	3	3		3	12
Chief Building Inspector	1	1		1	12
Building Inspector	7	7		7	10
Zoning Assistant	4	4		4	10
Development and Special Project Assistant	1	1		1	10
Customer Service Clerk III	4	4		4	7
Administrative Assistant II	1	1		1	6
Clerk I	1	1		1	4
	29	29	0	29	
Urban Entitlement Community Develop. (2400-181200):					
Title VI Coordinator/Grants Manager	1		1	1	19
Community Development Administrator	1		1	1	18
Community Development Tech	1		1	1	10
Community Development Asst.	1		1	1	8
Community Development Asst.	1		0.6	0.6	8
	5	0	4.6	4.6	
Home Improvement Program (2401-181200):					
Home Program Administrator	1		1	1	18
	1	0	1	1	
Treasurer:					
Treasurer	0.5	0.5		0.5	Unc.
Deputy Treasurer of Collections & Investments	1	1		1	21
Deputy Treasurer of Accounting Operations	1	1		1	19
Assistant Deputy Treasurer	1	1		1	13
Senior Administrative Assistant	1	1		1	9
Senior Cashier	1	1		1	9
Accounting Clerk I	3	3		3	7
Tax Clerk	4	4		4	5
Tax Clerk (Seasonal)	N/A	0.288		0.288	P/T-L/S
	12.5	12.788	0	12.788	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2015-16

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Treasurer/Delinquent Tax (2950-101700):					
Treasurer	0.5		0.5	0.5	Unc.
Deputy Delinquent Tax Collector	1		1	1	16
Asst. Dep. Delinquent Tax Collector	1		1	1	10
FLC Mobile Home Specialist	1		1	1	7
Business & Mfg Personal Property Tax Specialist	1		1	1	6
Delinquent Tax Clerk	3		3	3	5
	7.5	0	7.5	7.5	
Auditor:					
Auditor	1	1		1	Unc.
Deputy Auditor of Finance	1	1		1	19
Deputy Auditor	1	1		1	16
Personal Property Officer	1	1		1	10
Personal Property Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Homestead Supervisor	1	1		1	9
Senior Tax Clerk	1	1		1	6
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Tax Clerk	4	4		4	5
	14	14	0	14	
Assessment and Equalization:					
Director of Assessment and Equalization	1	1		1	33
Chief Appraiser	1	1		1	20
Appraiser III	4	4		4	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	4		4	14
Appraiser I	7	7		7	11-12
GIS Analyst/Cartographer I	2	2		2	11
Assessment Records Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
Appraisal and Appeals Assistant	1	1		1	7
GIS Analyst/Cartographer Asst.	1	1		1	6
Mobile Home Senior Clerk	1	1		1	6
Senior Clerk	2	2		2	6
Appraisal Clerk	1	1		1	5
Appraisal Clerk	1	0.75		0.75	5-P/T
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
	33	32.75	0	32.75	
Register of Deeds:					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Document Processing Clerk III	1	1		1	8
Recording Clerk II	1	1		1	8
Document Processing Clerk II	1	1		1	7
Recording Clerk I	1	1		1	6
Customer Service Clerk II	1	1		1	6
Document Processing Clerk I	1	1		1	4
Customer Service Clerk I	1	1		1	4
	9	9	0	9	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2015-16

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Information Services:					
Director of Information Services	1	1		1	33
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Applications Analyst II	2	2		2	20
PC/LAN Technician III	1	1		1	17
PC/LAN Specialist II	2	2		2	16
Web Developer	1	1		1	16
CAMA Analyst	1	1		1	16
Co-op Program Analyst	2	1		1	16-P/T
PC/LAN Specialist I	1	1		1	14
Computer Operations Coordinator	1	1		1	12
Co-op PC/LAN Specialist I	2	1.5		1.5	9-P/T
	20	18.5	0	18.5	
Records Management:					
Records Management Supervisor	1	1		1	13
Records Management Clerk	2	2		2	4
	3	3	0	3	
Building Services:					
Building Services Manager	1	1		1	21
Assistant Building Services Manager	1	1		1	15
Senior Construction Assistant	1	1		1	12
Construction Assistant	2	2		2	10
Maintenance Assistant III	1	1		1	10
Assistant HVAC Mechanic	1	1		1	9
Custodial Supervisor	1	1		1	9
Maintenance Assistant II	2	2		2	9
Projects and Dispatch Clerk	1	1		1	8
Maintenance Assistant I	2	2		2	7
Maintenance Assistant I of Grounds	1	1		1	7
Administrative Assistant III	1	1		1	7
Senior Custodial Worker	1	1		1	4
Maintenance Worker	2	2		2	4
Custodial Worker	12	12		12	2
	30	30	0	30	
Fleet Services:					
Fleet Manager	1	1		1	21
Assistant to Fleet Manager	1	1		1	16
Senior Mechanic	1	1		1	15
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	6	6		6	12
Mechanic I	2	2		2	10
Administrative Assistant I	1	1		1	5
Clerk II	1	1		1	5
	16	16	0	16	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2015-16

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Public Works/Administration:					
Director of Public Works	1	1		1	34
County Engineer	2	2		2	30
Engineering Associate IV	1	1		1	20
Engineering Associate III	1	1		1	18
Engineering Associate II	1	1		1	13
Engineering Associate I	3	3		3	10
Senior Administrative Assistant	1	1		1	9
Sign Shop Technician	1	1		1	8
Dispatch Clerk	1	1		1	5
Clerk I	1	1		1	4
	13	13	0	13	
Public Works/Transportation:					
Superintendent of Transportation	1	1		1	23
Assistant Superintendent of Transportation	1	1		1	19
Special Projects Supervisor	2	2		2	18
Drainage Maintenance Supervisor	2	2		2	16
Pavement Maintenance Supervisor	1	1		1	16
Road Maintenance Supervisor	4	4		4	16
Heavy Equipment Operator IV	2	2		2	10
Heavy Equipment Operator III	24	24		24	9
Heavy Equipment Operator II	11	11		11	8
Heavy Equipment Operator I	14	14		14	7
	62	62	0	62	
Public Works/Stormwater:					
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	2	2		2	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
Stormwater Outreach Assistant	1	0.5		0.5	6-PT
	13	12.5	0	12.5	
PW/ "C" Funds - Transportation (2700-121100):					
Project Manager	1		1	1	23
Engineering Associate I	1		0.325	0.325	10-PT
	2	0	1.325	1.325	
Public Safety/Administration:					
Director of Public Safety	1	1		1	32
Senior Administrative Assistant	1	1		1	9
	2	2	0	2	
Public Safety/Emergency Preparedness:					
Emergency Manager	1	1		1	19
Assistant Emergency Manager	1	1		1	14
	2	2	0	2	
Public Safety/SCE&G Support Fund (2606-131101):					
Emergency Coordinator	1		0.5	0.5	10
	1	0	0.5	0.5	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2015-16

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Public Safety/Animal Services:					
Veterinarian	1	1		1	24
Animal Services Coordinator	1	1		1	20
Animal Control Sergeant	1	1		1	10
Animal Control Officer	6	6		6	6-7
Shelter Attendant	2	2		2	5
Shelter Attendant	2	1.4		1.4	5-P/T
Clerk I	1	1		1	4
	14	13.4	0	13.4	
Public Safety/Communications:					
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
TCO Shift Supervisor	4	4		4	11
Assistant TCO Shift Supervisor	4	4		4	9
Emergency Medical Dispatcher	7	7		7	8
Telecommunications Operator	25	25		25	7
Telecommunications Operator (Overflow)	3	3		3	7
On-Call Telecommunications Operators	N/A	3.375		3.375	7-P/T-L/S
Call-Taker	9	9		9	6
Clerk I	1	0.5		0.5	4-P/T
	55	57.875	0	57.875	
Public Safety/Emergency Telephone System E-911 (2605-131300):					
Training Coordinator	1		1	1	18
PC/LAN Administrator	1		1	1	16
Senior Administrative Assistant	1		1	1	9
	3	0	3	3	
Public Safety/Emergency Medical Services:					
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
EMS Training Officer	1	1		1	19
Shift Supervisor	8	8		8	18
Senior Paramedic	10	10		10	15
Logistics Officer	1	1		1	15
PIER Officer	1	1		1	15
Paramedic Crew Chief	59	59		59	13
Paramedic Non Crew Chief	3	3		3	12
On-Call Paramedic	N/A	4.125		4.125	13-P/T-L/S
Intermediate - EMT	4	4		4	11
Emergency Medical Technician	52	52		52	10
On-Call EMT	N/A	2.625		2.625	10-P/T-L/S
Senior Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
	143	149.75	0	149.75	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2015-16

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Public Safety/Fire Service:					
Chief	1	1		1	22
Chief Operations Officer	2	2		2	19
Fire Marshall	1	1		1	17
Battalion Chief	6	6		6	16
Fire Training Officer	1	1		1	16
Captain	21	21		21	15
Training Captain	1	1		1	15
Planning Officer	1	1		1	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	2	2		2	14
Logistics Officer	1	1		1	14
Breathing Air Technician	1	1		1	12
Senior Administrative Coordinator	1	1		1	11
Fire Apparatus Operator	78	78		78	10
Firefighter	93	93		93	8
On-Call Firefighter	N/A	5		5	8-P/T-L/S
Administrative Assistant III	1	1		1	7
	212	217	0	217	
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Senior Supervising Clerk of Court	1	1		1	18
Senior Court Administrator	1	1		1	15
Supervising Clerk of Court	1	1		1	14
Supervisor, General Sessions	1	1		1	12
Supervisor, Common Pleas	1	1		1	12
Senior Administrative Coordinator	1	1		1	11
Docket Clerk	1	1		1	11
Senior Court Assistant, General Sessions	2	2		2	8
Senior Court Assistant, Common Pleas	1	1		1	8
Clerical Assistant, Translator	1	1		1	8
Clerical Assistant II	1	0.5		0.5	6-P/T
Administrative Assistant I, Common Pleas	1	1		1	5
Clerical Assistant I, General Sessions	1	1		1	4
Clerical Assistant I, Common Pleas	2	2		2	4
Clerical Assistant, Court Crier	1	0.5		0.5	4-P/T
	18	17	0	17	
Clerk of Court - Title IV-D Child Support (2410-141100):					
Delinquent Account Manager	1		1	1	12
DSS Coordinator	2		2	2	8
Wage Withholding Clerk	1		1	1	5
DSS Clerk	2		2	2	4
Records Clerk	1		1	1	4
Clerk I	2		1	1	4-P/T
Intern	2		1	1	P/T-L/S
	11	0	9	9	

COUNTY OF LEXINGTON
Personnel Authorizations
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Family Court:					
Family Court Supervisor	1	1		1	12
Senior DSS Coordinator	1	1		1	9
Courtroom Assistant	1	1		1	8
Docket Clerk	1	1		1	7
Clerk Assistant II	1	1		1	6
Family Court Private Case Manager	1	1		1	6
Clerical Assistant I	1	1		1	4
Intake Clerk	1	1		1	4
	8	8	0	8	
Circuit Solicitor:					
Deputy Solicitor II	1.926	1.926		1.926	31
Deputy Solicitor I	1	1		1	28
Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator	3	3		3	13
Senior Case Manager	1	1		1	11
Records Manager	1	1		1	10
Senior Administrative Assistant	1	1		1	9
Paralegal Case Manager	6	6		6	9
Administrative Assistant III	2	2		2	7
	28.926	28.926	0	28.926	
Sol/Drug Court (2460-141200):					
Director of Substance Abuse	0.7		0.7	0.7	17
	0.7	0	0.7	0.7	
Sol/DUI Prosecution Program (2461-141200):					
Assistant Solicitor I	1		1	1	22
	1	0	1	1	
Sol/Victim Witness Program (2500-141200):					
Director of Victim Witness - **(Frozen)**	1		1	1	17
Victim Service Provider	2.5		2.5	2.5	13
	3.5	0	3.5	3.5	
Sol/Community Juvenile Arbitration (2501-141200):					
Director of Community Juvenile Arbitration	1		1	1	17
Case Manager	1		1	1	11
Clerk I	1		0.5	0.5	4-P/T
	3	0	2.5	2.5	
Sol/Forfeiture Funds (2610-141200):					
Case Manager - **(Frozen)**	1		1	1	9
Administrative Assistant I - **(Frozen)**	1		1	1	6
	2	0	2	2	
Sol/State Funds (2611-141200):					
Deputy Solicitor II	0.074		0.074	0.074	31
Assistant Solicitor II	2		2	2	25
Assistant Solicitor I	2		2	2	22
Administrative Assistant II	1		0.9	0.9	6-P/T
	5.074	0	4.974	4.974	

COUNTY OF LEXINGTON
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Sol/Pre-Trial Intervention Program (2612-141200):					
Director of Pre-Trial Intervention	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	2		2	2	12
Senior Administrative Assistant	1		1	1	9
	5	0	5	5	
Sol/Worthless Check Program (2613-141200):					
Director of Worthless Check	1		1	1	16
Case Manager	1		1	1	9
Administrative Assistant II	1		1	1	6
Clerk I	2		2	2	4
Clerk I	2		1.363	1.363	4-P/T
	7	0	6.363	6.363	
Sol/Drug Case Prosecution (2614-141200):					
Assistant Solicitor I	1		1	1	22
	1	0	1	1	
Sol/Alcohol Education Program (2615-141200):					
Director of Substance Abuse	0.3		0.3	0.3	17
AEP Coordinator	1		1	1	12
	1.3	0	1.3	1.3	
Coroner:					
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.625		0.625	14-P/T
Forensic Death Investigator	1	1		1	14
Deputy Coroner	2	2		2	14
Deputy Coroner	4	2.5		2.5	11-P/T
Office Manager/Exec Dep Coroner	1	1		1	11
	12	10.125	0	10.125	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	5	5		5	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
	11	11	0	11	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant III	1	1		1	7
Court Assistant II	1	1		1	6
	4	4	0	4	

COUNTY OF LEXINGTON
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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	16
Deputy Court Administrator	2	2		2	13
Traffic Court Administrator	1	1		1	10
Assistant Court Administrator	1	1		1	8
Magistrate Court Assistant	17	17		17	6
Magistrate Court Assistant	5	3.25		3.25	6-P/T
	36	34.25	0	34.25	
Victim's Bill of Rights (2620):					
Solicitor's (141200):					
Victim Service Provider	1.5		1.5	1.5	13
Magistrates (142000):					
Victim Asst. Coordinator	2		2	2	6
Law Enforcement (151200):					
Victim Asst. Officer	1		1	1	13
Victim Asst. Coordinator	1		1	1	6
	5.5	0	5.5	5.5	
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Chief of Law Enforcement Administration	1	1		1	27
General Counsel	1	1		1	24
Major of Public Administration	1	1		1	23
Inspector	1	1		1	20
Professional Conduct Sergeant	1	1		1	16
Crime Prevention Officer	1	1		1	14
Senior Paralegal	1	1		1	12
Accreditation Sergeant	1	1		1	16
Project Coordinator	1	1		1	15
	10	10	0	10	
Law Enforcement/Support Services:					
Homeland Security Officer	1	1		1	23
Lieutenant	1	1		1	20
Senior Accountant	1	1		1	20
Accountant	1	1		1	19
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	13
Administrative Assistant to the Chief	1	1		1	11
Front Desk Supervisor	1	1		1	11
Inventory Specialist	1	1		1	11
Deputy	2	2		2	10-12
Office Support Manager	1	1		1	10
Human Resource Specialist	1	1		1	10
Senior Administrative Assistant	2	2		2	9
Procurement Clerk I	1	1		1	7
Front Desk Officer	3	3		3	7
	19	19	0	19	
Law Enforcement/Training:					
Training Lieutenant	1	1		1	20
Training Sergeant	2	2		2	16
Training Sergeant	1	1		1	13
	4	4	0	4	

COUNTY OF LEXINGTON
Personnel Authorizations
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Info, Technology, & Intel Services:					
Captain of Administration	1	1		1	22
Information Services Technical Manager	1	1		1	22
Director of Technical Services	1	1		1	20
Lieutenant	1	1		1	20
Sergeant - RMS	1	1		1	16
PC LAN Specialist II	2	2		2	16
Criminal Investigator	1	1		1	13
Information Service Technician	1	1		1	13
Records Supervisor	1	1		1	13
Administrative Assistant to the Sheriff	1	1		1	11
Deputy	1	0.5		0.5	10-P/T
Senior Administrative Assistant	1	1		1	9
Computer Operator II	2	2		2	8
Administrative Officer	N/A	2		2	P/T-L/S
	15	16.5	0	16.5	
Law Enforcement/Operations:					
Chief of Law Enforcement Operation	1	1		1	27
Chief of Jail Operations	1	1		1	25
Lieutenant Watch Commander	1	1		1	20
	3	3	0	3	
Law Enforcement/North Region:					
Captain of Administration	1	1		1	22
Lieutenant	1	1		1	20
Sergeant	7	7		7	16
Criminal Investigator	4	4		4	13
Master Deputy	9	9		9	13
Deputy	22	22		22	10-12
Senior Secretary	1	1		1	7
	45	45	0	45	
Law Enforcement/South Region:					
Captain Regional Commander	1	1		1	22
Lieutenant	1	1		1	20
Sergeant	6	6		6	16
White Collar Crime Investigator	1	1		1	13
Criminal Investigator	3	3		3	13
Master Deputy	9	9		9	13
Deputy	19	19		19	10-12
Secretary I	1	1		1	6
	41	41	0	41	
Law Enforcement/West Region:					
Captain Regional Commander	1	1		1	22
Lieutenant	1	1		1	20
Sergeant	6	6		6	16
Criminal Investigator	3	3		3	13
Master Deputy	8	8		8	13
Deputy	12	12		12	10-12
Criminal Records Operator	1	1		1	7
	32	32	0	32	
Law Enforcement/Security Services:					
Master Deputy Security Officer	1	1		1	13
Deputy Security Services	1	1		1	10-12
Deputy Security Officer	1	0.58		0.58	10-12-P/T
	3	2.58	0	2.58	

COUNTY OF LEXINGTON
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Code Enforcement:					
Deputy/Patrol	4	4		4	10-12
Senior Secretary	1	1		1	7
	5	5	0	5	
Law Enforcement/Fleet & Special Services:					
Lieutenant	1	1		1	20
Sergeant	2	2		2	16
Criminal Investigator	1	1		1	13
Administrative Officer	N/A	0.5		0.5	P/T-L/S
	4	4.5	0	4.5	
Law Enforcement/Aviation:					
Training Sergeant	1	1		1	16
	1	1	0	1	
Law Enforcement/Traffic:					
Sergeant	1	1		1	16
Master Deputy	2	2		2	13
Deputy	8	8		8	10-12
	11	11	0	11	
Law Enforcement/Marine Patrol:					
Marine Officer	2	2		2	13
	2	2	0	2	
Law Enforcement/K-9:					
Sergeant	1	1		1	16
Deputy	6	6		6	10-12
	7	7	0	7	
Law Enforcement/School Crossing Guards:					
School Crossing Guards	N/A	11.045		11.045	P/T-L/S
	N/A	11.045	0	11.045	
Law Enforcement/Major Crimes:					
CDV Attorney	1	1		1	24
Captain Investigations	1	1		1	22
DUI Prosecutor	1	0.5		0.5	22-P/T
Lieutenant	1	1		1	20
Sergeant	4	4		4	16
Criminal Investigator	13	13		13	13
Crime Prevention Officer	1	1		1	13
Victim Assistance Officer	2	2		2	13
Deputy	3	1.5		1.5	10-12
Administrative Assistant IV	1	1		1	8
Victim Assistance Clerks	2	1		1	6-P/T
	30	27	0	27	
Law Enforcement/Forensic Services:					
Chemist	1	1		1	19
Sergeant	1	1		1	16
Senior Investigator	4	4		4	14
Identification Officer	2	2		2	14
Evidence Clerk	2	2		2	9
	10	10	0	10	

COUNTY OF LEXINGTON
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Narcotics:					
Lieutenant	1	1		1	20
Sergeant	1	1		1	16
Criminal Investigator	10	10		10	13
Drug Parcel Officer	1	1		1	13
Master Deputy	2	2		2	13
Senior Paralegal Investigator	1	1		1	12
	16	16	0	16	
Law Enforcement/Detention:					
Major/Bureau Commander	1	1		1	23
Lieutenant	3	3		3	17
Sergeant	10	10		10	13
Master Correctional Service Tech.	1	1		1	12
Master Correctional Officer	5	5		5	12
Maintenance Assistant III	2	2		2	10
Correctional Officers	94	95		95	9-11
Correctional Officers	1	0.5		0.5	9-11-P/T
Secretary I	1	1		1	6
	118	118.5	0	118.5	
Law Enforcement/Judicial Services:					
Captain Facility Administrator	1	1		1	22
Lieutenant	1	1		1	20
Sergeant	4	4		4	13
Criminal Investigator	3	3		3	13
Master Deputy	3	3		3	13
Deputy	21	21		21	10-12
Criminal Records Operator	1	1		1	7
Bailiff	10	5		5	P/T-L/S
	44	34	0	34	
Law Enforcement/Community Services:					
Lieutenant Watch Commander	1	1		1	20
Sergeant/Training	1	1		1	16
System Technician	1	1		1	13
Deputy	2	2		2	10-12
Deputy	1	0.7		0.7	10-12
	6	5.7	0	5.7	
LE/Advanced Impaired Driver Enforcement (2425-151200):					
Deputies **(pending grant approval)**	2		2	2	10-12
	2	0	2	2	
LE/School Resource Officer (2437-151200):					
School Resource Officer **(pending grant approval)**	1		1	1	13
	1	0	1	1	
LE/Violence Against Women Act (2456-151200):					
Criminal Investigator	1		1	1	13
Violence Against Women Coordinator	1		1	1	11
	2	0	2	2	
LE/Forfeiture Funds ((Narcotics) 2630-151200):					
Administrative Assistant II	1		0.5	0.5	6
	1	0	0.5	0.5	

COUNTY OF LEXINGTON
Personnel Authorizations
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
LE/Inmate Services (2632-151300):					
Volunteer Services Coordinator	1		1	1	13
	1	0	1	1	
LE/School District #1 Agreement (2633-151200):					
School Resource Officer	13		13	13	13
	13	0	13	13	
LE/School District #2 Agreement (2634-151200):					
School Resource Officer	6		6	6	13
	6	0	6	6	
LE/Civil Process Server (2638-151200):					
Computer Terminal Operator	3		1.713	1.713	7-P/T
	3	0	1.713	1.713	
LE/School District #3 Agreement (2639-151200):					
School Resource Officer	1		1	1	13
	1	0	1	1	
LE/School District #4 Agreement (2640-151200):					
School Resource Officer	3		3	3	13
	3	0	3	3	
LE/School District #5 Agreement (2641-151200):					
School Resource Officer	12		12	12	13
	12	0	12	12	
Legislative Delegation:					
Administrative Assistant II	1	0.5		0.5	6-P/T
	1	0.5	0	0.5	
Registration & Elections:					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	7	7		7	Unc.
Director	1	1		1	17
Registration & Elections Manager	1	1		1	10
Deputy Registrar	1	1		1	7
Clerk II	1	1		1	5
Clerical Assistant	1	0.5		0.5	5-P/T
Clerk I	1	0.5		0.5	4-P/T
	15	14	0	14	
Children's Shelter:					
Director of Children's Shelter	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.525		0.525	7-P/T
Clerk I	1	0.75		0.75	4-P/T
Housekeeper	1	0.75		0.75	3-P/T
	5	4.025	0	4.025	

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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Veteran's Affairs:					
Director of Veteran's Affairs	1	1		1	15
Deputy of Veteran's Affairs	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Clerk I	1	1		1	4
	4	4	0	4	
Museum:					
Director of Museum	1	1		1	16
Visitor Service Coordinator	1	1		1	7
Historical Interpreter	6	1.5		1.5	5-P/T
	8	3.5	0	3.5	
Vector Control:					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Adulticider (Seasonal)	N/A	0.375		0.375	P/T-L/S
	2	2.375	0	2.375	
Soil & Water Conservation District:					
Soil & Water Conservation Manager	1	1		1	Unc.
Soil & Water Conservation Clerk	1	1		1	2
	2	2	0	2	
Economic Development (2000-181101):					
Director of Economic Development	1		1	1	30
Economic Development Project Manager	1		1	1	24
Administration Assistant III	1		1	1	7
	3	0	3	3	
Library (2300):					
Headquarters:					
Director of Library	1		1	1	31
Deputy Director of Library	1		1	1	26
Systems Librarian	1		1	1	18
System Training Coordinator	1		1	1	16
Youth Service Coordinator	1		1	1	15
Coordinator of Technical Services	1		1	1	14
Librarian II/Reference	1		1	1	14
Librarian II/Technology & Training	1		1	1	14
PC LAN Specialist I	2		2	2	14
Bookmobile Manager	1		1	1	8
Administrative Assistant III	1		1	1	7
Administrative Assistant	1		0.5	0.5	7-P/T
Library Assistant II/Admin	1		1	1	6
Library Assistant II/Technical	3		3	3	4
Library Assistant II/Acquisitions	1		0.5	0.5	4-P/T
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Technical	1		0.5	0.5	3-P/T
Custodial Worker	1		1	1	2
Receptionist I	1		1	1	2
Library Courier	2		2	2	2
	24	0	22.5	22.5	

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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Batesburg/Leesville:					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	3		3	3	3
Library Assistant I/Public Services	2		1	1	3-P/T
Library Assistant I	1		0.5	0.5	3-P/T
	7	0	5.5	5.5	
Lexington:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	5		5	5	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	2		1	1	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Library Page	1		1	1	2
Library Page	2		1	1	2-P/T
Student Intern	1		0.5	0.5	P/T-L/S
	28	0	21.5	21.5	
Cayce/West Columbia:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Reference	1		1	1	13
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	3		1.5	1.5	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
Custodial Worker	1		1	1	2
Library Page	3		1.5	1.5	2-P/T
	22	0	17.5	17.5	
Irmo:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	3		3	3	6
Library Assistant III/Public Services	1		0.5	0.5	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Custodial Worker	1		1	1	2
Library Page	3		1.5	1.5	2-P/T
	25	0	19	19	
Chapin:					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	5		2.5	2.5	3-P/T
	7	0	4.5	4.5	

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	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Full Time Equivalent Total	Grade
South Congaree:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	1		1	1	3
Library Assistant I	2		1	1	3-P/T
	4	0	3	3	
Swansea:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	3	0	2	2	
Gaston:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
	3	0	2.5	2.5	
Pelion:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	2		1	1	3-P/T
	5	0	4	4	
Gilbert/Summit:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	3	0	2	2	
Total Library	131	0	104	104	
Public Defender (2619-141400):					
Public Defender II	2		2	2	31
Public Defender I	1		1	1	28
Senior Assistant Public Defender	1		1	1	27
Assistant Public Defender	7		7	7	19
Paralegal	4		4	4	12
Legal Assistant	1		1	1	6
Receptionist	1		1	1	3
	17	0	17	17	

COUNTY OF LEXINGTON
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	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Enterprise Fund:					
Solid Waste Management:					
Administration:					
Director of Solid Waste	1		1	1	32
Deputy Director of Solid Waster	1		1	1	23
Recycling Coordinator	1		1	1	15
Acctg/Collections:					
Accounting and Collections Supervisor	1		1	1	15
Scalemaster	1		1	1	7
Scalemaster	1		0.75	0.75	7-P/T
Clerk I	1		0.738	0.738	4-P/T
Convenience Stations:					
Collection Station Coordinator	0.5		0.5	0.5	15
Maintenance Mechanic	1		1	1	12
Station Attendant	N/A		11.05	11.05	P/T-L/S
Landfill Operations:					
Landfill Supervisor	0.5		0.5	0.5	15
Heavy Equipment Operator III	6		6	6	9
Heavy Equipment Operator I	1		1	1	7
Transfer Stations:					
Landfill Supervisor	0.5		0.5	0.5	15
Heavy Equipment Operator III	2		2	2	9
Recycling:					
Collection Station Coordinator	0.5		0.5	0.5	15
Recycling Collectors	8		5.8	5.8	5-P/T
	27	0	35.338	35.338	
Risk Management:					
Risk Manager	1		1	1	20
Safety & Training Manager	1		1	1	19
	2	0	2	2	
Grand Total	1609.000	1316.839	266.312	1583.151	

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)
* = Pending Grade Assignment and Grade Reevaluation

County of Lexington
Pay Grade Schedule
Fiscal Year 2015-16 (7-1-15) *

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	19,773	21,355	22,739	23,728	27,682
2	21,632	23,362	24,876	25,958	30,284
3	23,490	25,369	27,014	28,188	32,886
4	25,349	27,377	29,151	30,419	35,488
5	27,207	29,384	31,289	32,649	38,090
6	29,066	31,391	33,426	34,879	40,692
7	30,925	33,399	35,563	37,110	43,295
8	32,783	35,406	37,701	39,340	45,897
9	34,642	37,413	39,838	41,570	48,499
10	36,501	39,421	41,976	43,801	51,101
11	38,359	41,428	44,113	46,031	53,703
12	40,218	43,435	46,250	48,261	56,305
13	42,076	45,442	48,388	50,492	58,907
14	43,935	47,450	50,525	52,722	61,509
15	45,794	49,457	52,663	54,952	64,111
16	47,652	51,464	54,800	57,183	66,713
17	49,511	53,472	56,937	59,413	69,315
18	51,369	55,479	59,075	61,643	71,917
19	53,228	57,486	61,212	63,874	74,519
20	55,087	59,494	63,350	66,104	77,121
21	56,945	61,501	65,487	68,334	79,723
22	58,804	63,508	67,624	70,565	82,325
23	60,662	65,515	69,762	72,795	84,927
24	62,521	67,523	71,899	75,025	87,530
25	64,380	69,530	74,037	77,256	90,132
26	66,238	71,537	76,174	79,486	92,734
27	68,097	73,545	78,311	81,716	95,336
28	69,956	75,552	80,449	83,947	97,938
29	71,814	77,559	82,586	86,177	100,540
30	73,673	79,567	84,724	88,407	103,142
31	75,531	81,574	86,861	90,638	105,744
32	77,390	83,581	88,998	92,868	108,346
33	79,249	85,588	91,136	95,098	110,948
34	81,107	87,596	93,273	97,329	113,550
35	82,966	89,603	95,411	99,559	116,152
36	84,824	91,610	97,548	101,789	118,754
37	86,683	93,618	99,685	104,020	121,356
38	88,542	95,625	101,823	106,250	123,958
39	90,400	97,632	103,960	108,480	126,560
40	92,259	99,640	106,098	110,711	129,162
41	94,117	101,647	108,235	112,941	131,764
42	95,976	103,654	110,373	115,171	134,367
43	97,835	105,661	112,510	117,402	136,969
44	99,693	107,669	114,647	119,632	139,571
45	101,552	109,676	116,785	121,862	142,173
46	103,411	111,683	118,922	124,093	144,775
47	105,269	113,691	121,060	126,323	147,377
48	107,128	115,698	123,197	128,553	149,979
49	108,986	117,705	125,334	130,784	152,581
50	110,845	119,713	127,472	133,014	155,183
Grade Increment	1858.612245	2007.301224	2137.404082	2230.334694	2602.057143

* Used until new grades are implemented.

County of Lexington
Pay Grade Schedule
Fiscal Year 2015-16 (*)

Grade	Minimum	Midpoint	Maximum
Non-Exempt Structure:			
101	21,471	26,839	32,207
102	22,974	28,718	34,461
103	24,582	30,728	36,873
104	26,303	32,879	39,454
105	28,144	35,180	42,216
106	30,114	37,643	45,171
107	32,222	40,278	48,333
108	34,478	43,097	51,717
109	36,891	46,114	55,337
110	39,474	49,342	59,210
111	42,237	52,796	63,355
112	45,193	56,492	67,790
113	48,357	60,446	72,535
114	51,742	64,677	77,612
Exempt Structure:			
204	35,598	44,497	53,396
205	37,377	46,722	56,066
206	39,246	49,058	58,869
207	41,208	51,510	61,812
208	43,681	54,601	65,521
209	46,302	57,877	69,452
210	49,080	61,350	73,620
211	52,025	65,031	78,037
212	55,666	69,583	83,499
213	59,563	74,454	89,344
214	63,732	79,665	95,598
215	68,194	85,242	102,290
216	72,967	91,209	109,450
217	78,075	97,593	117,112
218	83,540	104,425	125,310
219	89,388	111,734	134,081
220	95,645	119,556	143,467
221	102,340	127,925	153,510

* Not used until implementation date is determined.

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2015-16

`	Fund	Fiscal Year 2014-15 Approved Amount/Actual Disbursement: Approved Amount	Actual Disbursement*	Millage	Fiscal Year 2015-16 Approved: Amount	Millage
Lexington County Community Mental Health	7610	$ 602,609	$ 594,200	0.500	$ - ***	0.000
Transfer to General Fund			$ 293,086			
Lexington County Recreation & Aging Commission	7620	$ 10,472,940	$ 10,450,799	12.315	$ 10,739,625	12.202
Irmo Chapin Recreation Commission	7630	$ 4,049,210	$ 3,976,593	13.354	$ 4,181,488	13.354
Midlands Technical College	7650	$ 3,310,259	$ 3,310,259	2.970	$ 3,633,193	2.956
Midlands Technical College - Capital	7652	$ 944,356	$ 1,489,606	0.904	$ 982,130	0.897
Midlands Technical College - Debt Service		545,250	-	0.500	567,060	0.500
		$ 1,489,606	$ 1,489,606	1.404	$ 1,549,190	1.397
Hollow Creek Watershed	7660	$ 4,945	$ 4,945	1.600	$ 5,295	1.599
Riverbanks Zoological Park & Botanical Garden	7680	$ 1,160,075	$ 1,160,075	1.093	$ 1,194,877	1.088
Irmo Fire District	7800, 7802	$ 2,300,000	$ 2,316,576	17.068	$ 2,500,000	17.473
New Fire Station Operations					**	
		$ 2,300,000	$ 2,316,576	17.068	$ 2,500,000	

* Actual disbursements through May 31, 2015

** Requested New Fire Station Operations

*** Millage transferred to the General Fund

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COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2015-16

			Fiscal Year 2014-15							Fiscal Year 2015-16			
			Receipts		Disbursements					Agency Request vs. Estimated Receipts			
	Fund	Fund Balance 07/01/14	02/28/15 Actual Receipts*	06/30/15 Projected Receipts	Approved Amount	02/28/15 Actual Disbursement*	06/30/15 Projected Disbursement	Millage	Projected Fund Balance 07/01/15	Requested Amount	Estimated Receipts	Approved Amount	Millage
(1) Community Mental Health	7610	319,007	603,626	602,609	602,609	594,200	602,609	0.500	-	625,000	620,721	-	0.000
			Amount transferred to General Fund			293,086	293,086		GF	Millage Transferred to General Fund			
(2) Lexington Cty Rec. & Aging Comm.	7620	474,326	10,632,567	10,594,733	10,472,940	10,450,799	10,594,733	12.315	474,326	10,739,625	10,971,193	10,739,625	12.202
(2) Irmo Chapin Recreation Commission	7630	140,005	4,026,469	4,049,210	4,049,210	3,976,593	4,049,210	13.354	140,005	4,181,488	4,133,349	4,181,488	13.354
(1) Midlands Technical College	7650	3,109,979	3,492,354	3,491,241	3,310,259	3,310,259	3,310,259	2.970	3,290,961	3,633,193	3,598,128	3,633,193	2.956
Midlands Tech. College - Capital	7652	1,681,630	1,608,512	1,599,996	944,356	1,489,606	944,356	0.904	2,345,786	982,130	1,655,959	982,130	0.897
Midlands Tech. College - Debt Service		-	-	-	545,250	-	545,250	0.500	(545,250)	567,060		567,060	0.500
		1,681,630	1,608,512	1,599,996	1,489,606	1,489,606	1,489,606	1.404	1,800,536	1,549,190	1,655,959	1,549,190	1.397
(1) Hollow Creek Watershed	7660	65	6,005	5,949	4,945	4,945	4,945	1.600	1,125	5,295	5,949	5,295	1.599
(1) Riverbanks Zoo & Botanical Garden	7680	989,013	1,281,539	1,278,356	1,160,075	1,160,075	1,160,075	1.093	1,110,477	1,194,877	1,320,026	1,194,877	1.088
(2) Irmo Fire District	7800, 7802	82,313	2,347,029	2,358,785	2,300,000	2,316,576	2,358,785	17.068	82,313	2,500,000	2,383,509	2,500,000	17.473
New Fire Station Operations		-	-	-	-	-	-	-	-	657,184			
		82,313	2,347,029	2,358,785	2,300,000	2,316,576	2,358,785	17.068	82,313	3,157,184	2,383,509	2,500,000	17.473

* Actual Receipts and Disbursements through February 28, 2015 - Unaudited

(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.

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LEXINGTON COUNTY COMMUNITY MENTAL HEALTH
Budgeted Revenues and Expenditures
Fund 7610
Fiscal Year 2015-16

Revenues:		
Medicaid Reimbursement	$ 3,500,000	
Other Fees / Institutional Revenue	1,271,900	
State Appropriations - Recurring	3,586,368	
Lexington County Appropriation**	**0**	
Block Grants	346,014	
Total Revenues		$ 8,704,282
Expenditures:		
Personal Services	$ 6,861,281	
Contractual Services	200,500	
Supplies	356,186	
Fixed Charges	526,000	
Travel / Vehicle Expenses	118,499	
Equipment	38,554	
Utilities	219,448	
Other Expense	24,559	
Case Services	984,255	
Total Expenditures		9,329,282
Excess (Deficiency) of Revenues Over Expenditures		(625,000)
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 Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health
FY 2001-02 through FY 2015-16

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	598,302	500,000	98,302	0.656
FY 2006-07	800,000	650,000	637,261	650,000	(12,739)	0.678
FY 2007-08	650,000	650,000	650,770	650,000	770	0.678
FY 2008-09	650,000	650,000	659,639	650,000	9,639	0.678
FY 2009-10	650,000	650,000	631,245	650,000	(18,755)	0.629
FY 2010-11	650,000	650,000	561,146	650,000	(88,854)	0.500
FY 2011-12	650,000	650,000	570,273	650,000	(79,727)	0.508
FY 2012-13	800,000	650,000	583,080	650,000	(66,920)	0.500
FY 2013-14	700,000	650,000	593,394	650,000	(56,606)	0.500
FY 2014-15	650,000	602,609	603,626	887,286	(283,660)	0.500
FY 2015-16	**625,000**	**0**				**0.000**

* Received and Disbursed through May 31, 2015; $293,086 transferred to General Fund

**** The Millage of 0.5 will be moved to the General Fund.**
Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

LEXINGTON COUNTY RECREATION & AGING COMMISSION
Budgeted Revenues and Expenditures
Fund 7620
Fiscal Year 2015-16

Revenues:		
Lexington County Appropriation	$ **10,739,625**	
Fees & Registrations	1,792,550	
Other	10,000	
Total Revenues		$ 12,542,175
Expenditures:		
Personnel	$ 5,760,529	
Maintenance	2,904,175	
Operations	410,940	
Programs	882,500	
Capital	415,000	
Total Expenditures		10,373,144
Excess (Deficiency) of Revenues Over Expenditures		2,169,031
Other Uses:		
Transfers to Other Funds (i.e. Aging Fund)		(2,519,031)
Transfers to Capital Projects Fund		0
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(350,000)
Estimated Fund Balance - Beginning of Fiscal Year		11,693,990
Projected Fund Balance - End of Fiscal Year		$ 11,343,990

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 2001-02 through FY 2015-16

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	7,370,530	7,370,530	0	11.300
FY 2007-08	7,397,830	7,397,830	7,939,810	7,939,810	0	11.913
FY 2008-09	8,457,436	8,457,436	8,783,570	8,783,570	0	12.499
FY 2009-10	9,339,316	9,339,316	9,130,851	9,130,758	92	12.499
FY 2010-11	9,490,558	9,490,558	9,577,219	9,577,404	(185)	12.116
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	10,632,567	10,450,799	181,768	12.315
* Received and Disbursed through May 31, 2015						
FY 2015-16	**10,739,625**	**10,739,625**				**12.202**

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION
Budgeted Revenues and Expenditures
Fund 7630
Fiscal Year 2015-16

Revenues:		
Lexington County Appropriation	$ **4,181,488**	
Fees, Rentals, Registrations, Grants	526,118	
Other	1,003,700	
Total Revenues		$ 5,711,306
Expenditures:		
Personnel	$ 3,799,909	
Operations	1,490,665	
Capital	320,732	
Total Expenditures		5,611,306
Excess (Deficiency) of Revenues Over Expenditures		100,000
Other Uses:		
Transfer to Other Funds		(100,000)
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		$ 0
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 2001-02 through FY 2015-16

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	3,147,135	3,147,135	0	12.382
FY 2007-08	3,261,683	3,261,683	3,356,585	3,356,585	0	13.053
FY 2008-09	3,467,169	3,467,169	3,574,898	3,574,898	0	13.695
FY 2009-10	3,536,512	3,536,512	3,644,985	3,644,960	25	13.695
FY 2010-11	3,642,607	3,642,607	3,781,001	3,781,050	(49)	13.139
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	4,026,469	3,976,593	49,876	13.354
* Received and Disbursed through May 31, 2015						
FY 2015-16	**4,181,488**	**4,181,488**				**13.354**

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE
Budgeted Revenues and Expenditures
Fund 7650
Fiscal Year 2015-16

Revenues:		
Student Tuition & Fees	$ 52,722,157	
State Appropriations	13,958,389	
Lexington County Appropriation*	**5,182,383**	
Richland County Appropriation	7,594,598	
Fairfield County Appropriation	146,829	
Auxiliary Enterprises, Other	2,961,850	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	49,550,506	
Total Revenues		$ 132,116,712
Expenditures:		
Instruction / Academic Support	42,507,979	
Student Support Services	11,294,838	
Plant Operations	12,923,810	
Institutional Support	11,758,853	
Auxiliary Enterprises	681,766	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	49,550,506	
Total Expenditures		128,717,752
Excess (Deficiency) of Revenues Over Expenditures		3,398,960
Other Uses:		
Transfers (Capital)		3,398,960
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

*** Includes $1,549,190 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 2001-02 through FY 2015-16

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,785,364	2,455,176	330,188	3.023
FY 2007-08	2,540,753	2,540,753	2,856,103	2,540,753	315,350	3.023
FY 2008-09	2,629,201	2,629,201	2,968,442	2,629,201	339,241	3.023
FY 2009-10	2,629,201	2,629,201	3,048,806	2,721,402	327,404	3.023
FY 2010-11	2,816,652	2,816,652	3,190,579	2,816,652	373,927	2.922
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	3,492,354	3,310,259	182,095	2.970
* Received and Disbursed through May 31, 2015						
FY 2015-16	**3,633,193**	**3,633,193**				**2.956**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

MIDLANDS TECHNICAL COLLEGE
Capital Budget
Budgeted Revenues and Expenditures
Fund 7652
Fiscal Year 2015-16

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
Learning Resource Center Renovations, Airport Campus - $69,644
Landau Engineering Technology Building Renovation/Replacement, Beltline Campus - $912,486
Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2016.

Revenues:			
Lexington County Appropriation - Capital		**$ 982,130**	
Lexington County Appropriation - Debt Service		**567,060**	
Total Revenues			**$ 1,549,190**
Expenditures:			
Learning Resource Center Renovations, Airport Campus		69,644	
LET Building Renovation/Replacement, Beltline Campus		912,486	
Debt Service - B/L & Harbison Classroom Projects	(Estimate)	567,060	
Total Expenditures			1,549,190
Excess (Deficiency) of Revenues Over Expenditures			0
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 2001-02 through FY 2015-16

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,274,637	1,105,000	169,637	1.429
FY 2007-08	1,121,635	1,121,635	1,308,430	1,121,635	186,795	1.429
FY 2008-09	1,144,688	1,144,688	1,352,941	1,144,688	208,253	1.429
FY 2009-10	1,229,110	1,229,110	1,388,126	1,229,110	159,016	1.429
FY 2010-11	1,343,252	1,343,252	1,460,553	1,343,252	117,301	1.381
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	1,608,512	1,489,606	118,906	1.404
* Received and Disbursed through May 31, 2015						
FY 2015-16	**1,549,190**	**1,549,190**				**1.397**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

HOLLOW CREEK WATERSHED
Budgeted Revenues and Expenditures
Fund 7660
Fiscal Year 2015-16

Revenues:		
Lexington County Appropriation	**5,295**	
Total Revenues		$ 5,295
Expenditures:		
Other Expense	$ 5,295	
Total Expenditures		5,295
Excess (Deficiency) of Revenues Over Expenditures		0
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 Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health
FY 2013-14 through FY 2015-16

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2013-14	5,795	5,795	5,860	5,795	65	1.600
FY 2014-15	4,945	4,945	6,005	4,945	1,060	1.600
* Received and Disbursed through May 31, 2015						
FY 2015-16	**5,295**	**5,295**				**1.599**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2015-16

Revenues:		
Earned Revenues	$ 8,407,000	
Lexington County Appropriation	**1,194,877**	
Richland County Appropriation	2,123,115	
Accommodations Tax	210,000	
Total Revenues		$ 11,934,993
Expenditures:		
Administrative	$ 1,817,295	
Animal Care	3,529,330	
Education	160,794	
Botanical	1,005,458	
Facility Management	1,609,535	
Public Relations & Marketing	803,833	
Visitor Services	1,737,815	
Utilities	1,093,860	
Total Expenditures		11,757,920
Excess (Deficiency) of Revenues Over Expenditures		177,073
Other Uses:		
Transfers (Capital)		(177,073)
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(0)
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 Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park

FY 2001-02 through FY 2015-16

	Lexington County						**Richland County**		
	BUDGET		ACTUAL						
	Requested	Approved	Received	Disbursed	Difference	Millage	Requested	Actual	Millage
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.30
FY 2006-07	1,026,362	1,026,362	845,184	927,810	(82,626)	1.088	1,423,000	1,423,000	1.30
*There was an additional disbursement of $128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	1,021,012	924,800	96,212	1.088	1,646,618	1,646,618	1.30
FY 2008-09	950,694	950,694	1,044,702	950,694	94,008	1.088	1,692,724	1,868,100	1.30
FY 2009-10	1,102,733	1,266,733	1,066,986	1,266,733	(199,747)	1.088	1,939,630	1,868,100	1.30
*There was an additional disbursement of $164,000 from the fund balance for litigation fees.									
FY 2010-11	1,102,733	1,126,286	1,143,546	1,126,286	17,260	1.075	1,868,100	1,991,520	1.30
FY 2011-12	1,126,286	1,126,286	1,194,244	1,126,286	67,958	1.093	1,868,100	1,964,032	1.30
FY 2012-13	1,126,286	1,126,286	1,230,471	1,126,286	104,185	1.093	1,923,400	1,962,000	1.30
FY 2013-14	1,148,812	1,126,286	1,259,808	1,126,286	133,522	1.093	1,923,400	2,037,857	1.30
FY 2014-15	1,160,075	1,160,075	1,281,539	1,160,075	121,464	1.093	2,098,993	2,061,277	1.40
* Received and Disbursed through May 31, 2015									
FY 2015-16	**1,194,877**	**1,194,877**				**1.088**	**2,123,115**		**1.40**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

IRMO FIRE DISTRICT
Budgeted Revenues and Expenditures
Funds 7800 & 7802
Fiscal Year 2015-16

Revenues:		
Lexington County Appropriation	**$ 2,500,000**	
Town of Irmo	460,000	
Other Revenue - Rents, Water Fees/Sales	251,800	
Total Revenues		$ 3,211,800
Expenditures:		
Salaries / Employee Benefits	$ 2,632,541	
Professional Services	77,000	
Conference / Meeting / Employee Education / Dues	16,000	
Education / Fire Prevention	9,000	
Protective Gear / Fitness / Uniforms	47,000	
Capital Improvements / Small Tools & Minor Equipment	120,000	
Radio Equipment / Palmetto 800	13,500	
Computers / Electronics	9,500	
Supplies	18,000	
Insurance - Vehicle / Liability	22,000	
Repairs and Maintenance - Bldg / Small Equip / Vehicles	54,500	
Gas / Fuel / Oil	65,000	
Telephone Services and Utilities - Electricity / Water	65,700	
Postage	600	
Miscellaneous	4,500	
Contingency	56,959	
Total Expenditures		3,211,800
Excess (Deficiency) of Revenues Over Expenditures		0
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 2001-02 through FY 2015-16

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	2,562,569	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	2,506,973	1,606,753	1,732,018	1,732,018	0	13.990
FY 2008-09	2,736,252	1,836,032	1,821,355	1,821,355	0	14.678
FY 2009-10	2,708,664	2,050,616	1,913,516	1,913,516	0	15.588
FY 2010-11	3,857,650	2,025,973	2,031,883	2,031,883	0	15.489
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	2,347,029	2,316,576	30,453	17.068
* Received and Disbursed through May 31, 2015						
FY 2015-16	**2,500,000**	**2,500,000**				**17.473**

Note: Full disbursement by Treasurer of all collections.