COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - WORK BOOK ONE
FISCAL YEAR 2025-26

TABLE OF CONTENTS

		Page #	Detail Book 1 Page #
1000 - General Fund			
General Administrative:			
101100	County Council	9	1
101101	County Council - Agencies	10	10
101200	County Administrator	11	55
101300	County Attorney	12	65
101400	Finance	13	68
101410	Procurement Services	14	85
101420	Central Stores	15	95
101500	Human Resources	20	125
101600	Planning and GIS	22	142
101610	Community Development	25	170
101611	Land Development	30	207
101700	Treasurer	33	247
101800	Auditor	35	263
101900	Assessor	36	299
102000	Register of Deeds	38	319
102100	Technology Services	40	334
102110	Records Management	49	431
General Services:			
111300	Building Services	50	441
111400	Fleet Services	55	471
Public Works:			
121100	Administration and Engineering	58	494
121300	Maintenance	61	508
Department of Emergency Services			
131100	Emergency Services Administration	65	-
131101	Emergency Management	66	527
131200	Animal Services	68	538
131300	Communications	79	596
131400	Emergency Medical Services	81	603
131500	County Fire Service	92	705
131599	Fire Service Non-Departmental Costs	112	797
Judicial:			
141100	Clerk of Court	113	798
141101	Family Court	115	821
141200	Solicitor	116	830
141299	Circuit Court Services	120	864
141300	Coroner	121	865
141400	Public Defender	123	880
141500	Probate Court	124	881
141600	Master-In-Equity	127	896
142000	Magistrate Court Services	128	905
149000	Judicial Case Management System	134	942
149900	Other Judicial Services	135	947

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - WORK BOOK ONE
FISCAL YEAR 2025-26

TABLE OF CONTENTS

1000 - General Fund - con't		Page #	Detail Book 1 Page #
Law Enforcement:			
151100	Administration	136	948
151105	Support Services	139	967
151110	Training	142	987
151115	Information, Technology Services	145	1002
151200	Operations	150	1025
151205	North Region	151	1032
151206	South Region	152	1039
151207	West Region	155	1053
151210	Security Services	158	-
151220	Code Enforcement Services	159	-
151225	Fleet & Special Unit Services	160	1067
151235	Traffic	162	1077
151240	Marine Patrol	163	1084
151245	K-9 Unit	164	1091
151260	Major Crimes	166	1100
151265	Forensic Services	168	1114
151280	Narcotics	170	1125
151300	Detention	171	1132
151400	Judicial Services	177	1161
151401	Magistrates Services	181	1182
151500	Community Services	182	1189
159900	Law Enforcement Non-Departmental Costs	183	1196
Boards and Commissions:			
161100	Legislative Delegation	184	1197
161200	Registration and Elections	185	1198
169900	Other Agencies	190	1252
Health and Human Services:			
171100	Health Department	191	1253
171200	Social Services	192	1254
171500	Veteran's Affairs	193	1255
171700	Museum	194	1266
171800	Vector Control	196	1285
171900	Soil & Water Conservation	197	1292
179900	Other Health and Human Services	198	1293
General Operating Costs:			
999900	Non-Departmental Costs	199	1296
999905	Emergency Incidents	200	1298

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	587,322	174,364	12,390	0	774,076
101101 County Council - Agencies	0	1,376,077	0	0	1,376,077
101200 County Administrator	921,473	53,764	5,409	0	980,646
101300 County Attorney	0	525,424	0	0	525,424
101400 Finance	918,357	274,222	3,983	0	1,196,562
101410 Procurement Services	523,914	68,792	400	0	593,106
101420 Central Stores	412,163	87,431	27,389	0	526,983
101500 Human Resources	823,947	184,598	3,356	0	1,011,901
101600 Planning & GIS	723,446	96,225	16,607	0	836,278
101610 Community Development	2,577,829	306,177	64,199	103,108	3,051,313
101611 Land Development	1,078,289	76,966	675	0	1,155,930
101700 Treasurer	931,074	551,375	18,252	0	1,500,701
101800 Auditor	1,048,203	264,797	15,121	0	1,328,121
101900 Assessor	2,471,019	266,523	29,310	0	2,766,852
102000 Register of Deeds	660,207	182,156	43,602	0	885,965
102100 Technology Services	1,710,813	1,965,220	876,348	0	4,552,381
102110 Microfilming	187,589	46,321	11,022	0	244,932
Total Administrative	**15,575,645**	**6,500,432**	**1,128,063**	**103,108**	**23,307,248**
111300 Building Services	2,385,116	701,274	1,314,863	0	4,401,253
111400 Fleet Services	1,588,036	238,227	373,730	0	2,199,993
Total General Services	**3,973,152**	**939,501**	**1,688,593**	**0**	**6,601,246**
121100 Public Works - Administration/Engineering	1,941,277	244,306	51,698	0	2,237,281
121300 Public Works - Transportation	6,136,483	4,336,193	1,289,638	0	11,762,314
Total Public Works	**8,077,760**	**4,580,499**	**1,341,336**	**0**	**13,999,595**
131101 Emergency Preparedness	261,089	150,403	77,431	0	488,923
131200 Animal Services	1,691,600	542,204	249,901	0	2,483,705
131300 Communications	5,615,623	118,494	0	0	5,734,117
131400 Emergency Medical Services	19,237,264	4,213,375	3,641,917	1,180	27,093,736
131500 Fire Service	26,716,958	3,702,928	2,704,579	0	33,124,465
131599 Fire Service Non-Departmental Cost	460,054	525,600	0	0	985,654
Total Public Safety	**53,982,588**	**9,253,004**	**6,673,828**	**1,180**	**69,910,600**
141100 Clerk of Court	1,340,939	516,891	1,034,791	0	2,892,621
141101 Clerk of Court - Family Court	426,800	140,600	19,210	0	586,610
141200 Solicitor - Eleventh Judicial Circuit	3,585,177	938,364	373,726	119,412	5,016,679
141299 Circuit Court Services	0	254,434	0	0	254,434
141300 Coroner	1,275,202	857,415	77,547	0	2,210,164
141400 Public Defender	0	0	0	2,084,215	2,084,215
141500 Probate Court	1,204,074	113,277	11,319	0	1,328,670
141600 Master-In-Equity	452,420	28,110	0	0	480,530
142000 Magistrate Court Services	3,430,052	704,627	65,573	0	4,200,252
149000 Judicial Case Management System	0	132,681	0	0	132,681
149900 Other Judicial Services	0	81,582	0	0	81,582
Total Judicial	**11,714,664**	**3,767,981**	**1,582,166**	**2,203,627**	**19,268,438**

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,788,387	330,504	77,543	0	2,196,434
151105 Law Enforcement - Support Services	2,096,397	132,371	14,220	0	2,242,988
151110 Law Enforcement - Training	785,662	223,021	5,500	0	1,014,183
151115 Law Enforcement - Information, Technology Srvs	1,772,981	3,503,751	709,181	0	5,985,913
151200 Law Enforcement - Operations	536,625	292,388	500	0	829,513
151205 Law Enforcement - North Region	5,270,158	164,448	39,595	0	5,474,201
151206 Law Enforcement - South Region	5,224,036	165,738	4,155	0	5,393,929
151207 Law Enforcement - West Region	3,507,178	168,517	500	0	3,676,195
151210 Law Enforcement - Security Services	0	0	0	0	0
151220 Law Enforcement - Code Enforcement	0	0	0	0	0
151225 Law Enforcement - Fleet & Special Unit Srvs	469,118	2,106,644	1,376,312	0	3,952,074
151235 Law Enforcement - Traffic	1,029,918	38,834	17,800	0	1,086,552
151240 Law Enforcement - Marine Patrol	225,357	39,441	75,200	0	339,998
151245 Law Enforcement - K-9 Unit	922,198	72,326	34,594	0	1,029,118
151260 Law Enforcement - Major Crimes	3,198,211	117,282	84,052	0	3,399,545
151265 Law Enforcement - Forensic Services	1,181,654	96,761	5,624	0	1,284,039
151280 Law Enforcement - Narcotics	2,704,132	204,950	1,000	0	2,910,082
151300 Law Enforcement - Detention	11,181,296	9,351,893	109,120	0	20,642,309
151400 Law Enforcement - Judicial Services	3,418,668	126,034	106,459	0	3,651,161
151401 Law Enforcement - Magistrates Services	461,226	86,636	800	0	548,662
151500 Law Enforcement - Community Services	448,153	34,722	2,212	0	485,087
159900 Law Enforcement - Non-Departmental	834,055	737,206	0	1,425,898	2,997,159
Total Law Enforcement	**47,055,410**	**17,993,467**	**2,664,367**	**1,425,898**	**69,139,142**
161100 Legislative Delegation	57,637	14,966	0	0	72,603
161200 Registration & Elections	632,785	879,581	23,706	0	1,536,072
169900 Other Agencies	0	39,322	0	0	39,322
Total Boards and Commissions	**690,422**	**933,869**	**23,706**	**0**	**1,647,997**
171100 Health Department	0	366,141	0	0	366,141
171200 Social Services	0	335,370	0	0	335,370
171500 Veteran's Affairs	438,686	49,708	2,214	0	490,608
171700 Museum	286,214	37,471	73,000	0	396,685
171800 Vector Control	144,286	21,413	671	0	166,370
171900 Soil & Water Conservation District	145,803	2,270	0	0	148,073
179900 Other Health & Human Services	0	203,480	0	0	203,480
Total Health and Human Services	**1,014,989**	**1,015,853**	**75,885**	**0**	**2,106,727**
**** Subtotal**	**142,084,630**	**44,984,606**	**15,177,944**	**3,733,813**	**205,980,993**
999900 Non-Departmental	1,239,726	(807,155)	0	0	432,571
999905 Emergency Incidents	0	8,000	0	0	8,000
000000 Transfers To Other Funds	0	0	0	1,680,235	1,680,235
Total Non-Departmental	**1,239,726**	**(799,155)**	**0**	**1,680,235**	**2,120,806**
***** Total Budget Recommended**	**143,324,356**	**44,185,451**	**15,177,944**	**5,414,048**	**208,101,799**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2025-26
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	587,322	174,364	12,390	0	774,076
101101 County Council - Agencies	0	1,376,077	0	0	1,376,077
101200 County Administrator	921,473	53,764	5,409	0	980,646
101300 County Attorney	0	525,424	0	0	525,424
101400 Finance	918,357	274,222	3,983	0	1,196,562
101410 Procurement Services	523,914	68,792	400	0	593,106
101420 Central Stores	412,163	87,431	27,389	0	526,983
101500 Human Resources	819,759	184,598	3,356	0	1,007,713
101600 Planning & GIS	723,446	96,225	16,607	0	836,278
101610 Community Development	2,577,829	306,177	64,199	103,108	3,051,313
101611 Land Development	1,078,289	76,966	675	0	1,155,930
101700 Treasurer	931,074	551,375	18,252	0	1,500,701
101800 Auditor	1,048,203	264,797	15,121	0	1,328,121
101900 Assessor	2,471,019	266,523	29,310	0	2,766,852
102000 Register of Deeds	660,207	182,156	43,602	0	885,965
102100 Technology Services	1,710,813	1,965,220	876,348	0	4,552,381
102110 Microfilming	187,589	46,321	11,022	0	244,932
Total Administrative	**15,571,457**	**6,500,432**	**1,128,063**	**103,108**	**23,303,060**
111300 Building Services	2,385,116	701,274	1,314,863	0	4,401,253
111400 Fleet Services	1,588,036	238,227	373,730		2,199,993
Total General Services	**3,973,152**	**939,501**	**1,688,593**	**0**	**6,601,246**
121100 Public Works - Administration/Engineering	1,941,277	244,306	51,698	0	2,237,281
121300 Public Works - Transportation	6,136,483	4,336,193	1,289,638	0	11,762,314
Total Public Works	**8,077,760**	**4,580,499**	**1,341,336**	**0**	**13,999,595**
131101 Emergency Preparedness	261,089	150,403	77,431	0	488,923
131200 Animal Services	1,651,693	542,204	249,901	0	2,443,798
131300 Communications	5,615,623	118,494	0	0	5,734,117
131400 Emergency Medical Services	19,188,482	4,213,303	3,641,917	1,180	27,044,882
131500 Fire Service	26,163,135	3,604,281	1,350,321	0	31,117,737
131599 Fire Service Non-Departmental Cost	460,054	525,600	0	0	985,654
Total Public Safety	**53,340,076**	**9,154,285**	**5,319,570**	**1,180**	**67,815,111**
141100 Clerk of Court	1,340,939	516,891	1,034,791	0	2,892,621
141101 Clerk of Court - Family Court	426,800	140,600	19,210	0	586,610
141200 Solicitor - Eleventh Judicial Circuit	3,585,177	938,364	132,226	119,412	4,775,179
141299 Circuit Court Services	0	254,434	0	0	254,434
141300 Coroner	1,275,202	857,415	77,547	0	2,210,164
141400 Public Defender	0	0	0	2,084,215	2,084,215
141500 Probate Court	1,204,074	113,277	11,319	0	1,328,670
141600 Master-In-Equity	452,420	28,110	0	0	480,530
142000 Magistrate Court Services	3,159,412	704,627	45,573	0	3,909,612
149000 Judicial Case Management System	0	132,681	0	0	132,681
149900 Other Judicial Services	0	81,582	0	0	81,582
Total Judicial	**11,444,024**	**3,767,981**	**1,320,666**	**2,203,627**	**18,736,298**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2025-26
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,682,889	319,520	500	0	2,002,909
151105 Law Enforcement - Support Services	1,992,659	129,007	12,720	0	2,134,386
151110 Law Enforcement - Training	746,896	223,021	5,500	0	975,417
151115 Law Enforcement - Information, Technology Srvs	1,705,269	3,502,579	705,138	0	5,912,986
151200 Law Enforcement - Operations	536,625	292,388	500	0	829,513
151205 Law Enforcement - North Region	5,270,158	164,448	39,595	0	5,474,201
151206 Law Enforcement - South Region	5,219,597	165,738	4,155	0	5,389,490
151207 Law Enforcement - West Region	3,487,320	168,517	500	0	3,656,337
151210 Law Enforcement - Security Services	0	0	0	0	0
151220 Law Enforcement - Code Enforcement	0	0	0	0	0
151225 Law Enforcement - Fleet & Special Unit Srvs	469,118	2,106,644	1,376,312	0	3,952,074
151235 Law Enforcement - Traffic	1,029,918	38,834	17,800	0	1,086,552
151240 Law Enforcement - Marine Patrol	225,357	39,441	75,200	0	339,998
151245 Law Enforcement - K-9 Unit	887,611	72,326	34,594	0	994,531
151260 Law Enforcement - Major Crimes	3,117,982	102,176	500	0	3,220,658
151265 Law Enforcement - Forensic Services	1,107,547	64,698	5,624	0	1,177,869
151280 Law Enforcement - Narcotics	2,704,132	204,950	1,000	0	2,910,082
151300 Law Enforcement - Detention	10,987,690	9,346,765	109,120	0	20,443,575
151400 Law Enforcement - Judicial Services	3,329,067	109,186	200	0	3,438,453
151401 Law Enforcement - Magistrates Services	461,226	86,636	800	0	548,662
151500 Law Enforcement - Community Services	448,153	34,722	2,212	0	485,087
159900 Law Enforcement - Non-Departmental	834,055	737,206	0	1,425,898	2,997,159
Total Law Enforcement	**46,243,269**	**17,908,802**	**2,391,970**	**1,425,898**	**67,969,939**
161100 Legislative Delegation	57,637	14,966	0	0	72,603
161200 Registration & Elections	632,785	879,581	23,706	0	1,536,072
169900 Other Agencies	0	39,322	0	0	39,322
Total Boards and Commissions	**690,422**	**933,869**	**23,706**	**0**	**1,647,997**
171100 Health Department	0	366,141	0	0	366,141
171200 Social Services	0	335,370	0	0	335,370
171500 Veteran's Affairs	438,686	49,708	2,214	0	490,608
171700 Museum	286,214	37,471	73,000	0	396,685
171800 Vector Control	144,286	21,413	671	0	166,370
171900 Soil & Water Conservation District	145,803	2,270	0	0	148,073
179900 Other Health & Human Services	0	203,480	0	0	203,480
Total Health and Human Services	**1,014,989**	**1,015,853**	**75,885**	**0**	**2,106,727**
**** Subtotal**	**140,355,149**	**44,801,222**	**13,289,789**	**3,733,813**	**202,179,973**
999900 Non-Departmental	1,239,726	(807,155)	0	0	432,571
999905 Emergency Incidents	0	8,000	0	0	8,000
000000 Transfers To Other Funds	0	0	0	1,680,235	1,680,235
Total Non-Departmental	**1,239,726**	**(799,155)**	**0**	**1,680,235**	**2,120,806**
***** Total Budget Recommended**	**141,594,875**	**44,002,067**	**13,289,789**	**5,414,048**	**204,300,779**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Appropriation Summary
Fiscal Year 2025-26
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores	0	0	0	0	0
101500 Human Resources	4,188	0	0	0	4,188
101600 Planning & GIS	0	0	0	0	0
101610 Community Development	0	0	0	0	0
101611 Land Devlopment	0	0	0	0	0
101700 Treasurer	0	0	0	0	0
101800 Auditor					0
101900 Assessor	0	0	0	0	0
102000 Register of Deeds	0	0	0	0	0
102100 Technology Services	0	0	0	0	0
102110 Microfilming					0
Total Administrative	**4,188**	**0**	**0**	**0**	**4,188**
111300 Building Services	0	0	0	0	0
111400 Fleet Services	0	0	0	0	0
Total General Services	**0**	**0**	**0**	**0**	**0**
121100 Public Works - Administration/Engineering	0	0	0	0	0
121300 Public Works - Transportation	0	0	0	0	0
Total Public Works	**0**	**0**	**0**	**0**	**0**
131101 Emergency Preparedness					0
131200 Animal Services	39,907	0	0	0	39,907
131300 Communications	0	0	0	0	0
131400 Emergency Medical Services	48,782	72	0	0	48,854
131500 Fire Service	553,823	98,647	1,354,258	0	2,006,728
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	**642,512**	**98,719**	**1,354,258**	**0**	**2,095,489**
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	0	0	241,500	0	241,500
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court	0	0	0	0	0
141600 Master-In-Equity					0
142000 Magistrate Court Services	270,640	0	20,000	0	290,640
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	**270,640**	**0**	**261,500**	**0**	**532,140**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Appropriation Summary
Fiscal Year 2025-26
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	105,498	10,984	77,043	0	193,525
151105 Law Enforcement - Support Services	103,738	3,364	1,500	0	108,602
151110 Law Enforcement - Training	38,766	0	0	0	38,766
151115 Law Enforcement - Information, Technology Srvs	67,712	1,172	4,043	0	72,927
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region	4,439	0	0	0	4,439
151207 Law Enforcement - West Region	19,858	0	0	0	19,858
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Srvs					0
151235 Law Enforcement - Traffic					0
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit	34,587	0	0	0	34,587
151260 Law Enforcement - Major Crimes	80,229	15,106	83,552	0	178,887
151265 Law Enforcement - Forensic Services	74,107	32,063	0	0	106,170
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	193,606	5,128	0	0	198,734
151400 Law Enforcement - Judicial Services	89,601	16,848	106,259	0	212,708
151401 Law Enforcement - Magistrates Services					
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental					0
Total Law Enforcement	**812,141**	**84,665**	**272,397**	**0**	**1,169,203**
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	0	0	0
169900 Other Agencies					0
Total Boards and Commissions	**0**	**0**	**0**	**0**	**0**
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs					0
171700 Museum	0	0	0	0	0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	**0**	**0**	**0**	**0**	**0**
**** Subtotal**	**1,729,481**	**183,384**	**1,888,155**	**0**	**3,801,020**
999900 Non-Departmental					0
999905 Emergency Incidents					0
000000 Transfers To Other Funds					0
Total Non-Departmental	**0**	**0**	**0**	**0**	**0**
***** Total Budget Recommended**	**1,729,481**	**183,384**	**1,888,155**	**0**	**3,801,020**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 11	320,222	254,800	359,266	330,297	368,261	
510300	Part-Time - 1 (.5 FTE)	7,533	12,232	17,519	14,373	18,339	
511112	FICA Cost	22,246	18,231	24,223	24,223	26,618	
511113	State Retirement	58,317	45,342	56,594	56,594	71,753	
511120	Insurance Fund Contribution - 11	85,800	67,237	89,650	93,500	93,500	
511130	Workers Compensation	7,830	6,181	7,870	7,870	8,851	
	*** Total Personnel**	**501,949**	**404,023**	**555,122**	**526,857**	**587,322**	**0**
	Operating Expenses						
520223	Web Hosting/Video Streaming	16,310	0	19,743	19,743	19,829	
520400	Advertising & Publicity	2,574	441	3,600	3,611	3,102	
520700	Technical Services	0	405	1,705	1,705	1,500	
520710	Software Subscription	0	0	0	6,060	7,316	
521000	Office Supplies	1,909	1,521	2,500	2,500	1,844	
521100	Duplicating	790	1,267	1,500	1,000	800	
524000	Building Insurance	1,217	927	1,218	974	1,090	
524201	General Tort Liability Insurance	8,029	8,029	8,029	8,832	8,832	
524202	Surety Bonds	72	0	0	0	0	
525000	Telephone	770	545	760	760	760	
525021	Smart Phones Charges -11	7,247	4,161	8,105	8,798	8,130	
525041	E-mail Service Charges - 13	1,967	4,801	5,115	2,154	5,244	
525100	Postage	74	106	230	150	100	
525210	Conference, Meeting & Training Expense	34,445	20,590	31,758	63,003	37,496	
525230	Subscriptions, Dues, & Books	34,001	40,832	40,833	41,064	37,426	
525240	Personal Mileage Reimbursement	1,219	237	1,500	1,200	1,200	
525300	Utilities - Admin. Bldg.	36,044	24,055	33,000	33,000	37,495	
525705	Employee Recognition Events	0	510	511	1,500	500	
528301	Framing Plaques/Documents	2,131	968	1,642	1,700	1,700	
	*** Total Operating**	**148,800**	**109,396**	**161,749**	**197,754**	**174,364**	**0**
	**** Total Personnel & Operating**	**650,749**	**513,419**	**716,871**	**724,611**	**761,686**	**0**
	Capital						
540000	Small Tools & Minor Equipment	949	5,327	7,412	1,500	1,500	
	All Other Equipment	249,777	37,931	63,231			
	Codification				9,129	9,129	
	(1) Laptop (F4) w/Docking Station - Repl.				2,803	0	
	(1) Laptop (F3) w/Docking Station - Repl.					1,761	
	**** Total Capital**	**250,726**	**43,258**	**70,643**	**13,432**	**12,390**	**0**
	***** Total Budget Appropriation**	**901,475**	**556,677**	**787,514**	**738,043**	**774,076**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Agencies Appropriations						
534002	Central Midlands Council of Governments	201,029	151,939	202,585	212,159	212,159	
534028	Pathways to Healing	25,000	18,750	25,000	30,000	25,000	
534099	Nancy K Perry Children's Shelter	70,000	52,500	70,000	70,000	70,000	
534212	Capital City Lake Murray Country	0	75,000	75,000	0	0	
534220	Riverbanks Zoo & Gardens	1,000,000	750,000	1,000,000	1,000,000	1,000,000	
534310	Greater Cola. Chamber - Midlands BRAC	25,000	18,750	25,000	25,000	25,000	
534316	Domestic Abuse Center	30,000	22,500	30,000	43,918	43,918	
	*** Total Agencies Appropriations**	**1,351,029**	**1,089,439**	**1,427,585**	**1,381,077**	**1,376,077**	**0**

***** Total Budget Appropriation**	**1,351,029**	**1,089,439**	**1,427,585**	**1,381,077**	**1,376,077**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 5	653,227	485,994	684,215	660,219	687,141	
511112	FICA Cost	44,426	31,401	42,133	42,133	47,309	
511113	State Retirement	116,251	81,099	102,537	102,537	127,533	
511120	Insurance Fund Contribution - 5	39,000	30,562	40,750	40,750	42,500	
511130	Workers Compensation	16,040	10,937	16,360	16,360	16,990	
	*** Total Personnel**	**868,943**	**639,993**	**885,995**	**861,999**	**921,473**	**0**
	Operating Expenses						
520300	Professional Services	6,000	5,000	5,000	8,500	6,600	
520702	Technical Currency & Support	0	0	0	340	0	
520710	Software Subscription	1,042	0	2,629	2,730	3,070	
521000	Office Supplies	939	467	2,000	2,000	1,275	
521100	Duplicating	892	396	500	500	500	
524000	Building Insurance	413	445	434	434	434	
524201	General Tort Liability Insurance	2,813	2,813	2,954	2,937	2,937	
524202	Surety Bond	25	384	325	325	0	
525000	Telephone	1,725	1,446	1,698	1,682	1,990	
525021	Smart Phone charges - 4	3,131	1,655	3,500	2,520	3,439	
525041	E-mail Service Charges - 6	914	2,064	2,155	2,905	1,992	
525100	Postage	304	71	250	250	250	
525210	Conference, Meeting & Training Expense	5,552	2,906	8,275	18,700	8,275	
525230	Subscriptions, Dues, & Books	3,234	2,400	3,500	6,296	5,429	
525240	Personal Mileage Reimbursement	140	0	1,000	750	300	
525250	Motor Pool Reimbursement	1,263	445	1,500	2,250	1,500	
525300	Utilities - Admin. Bldg.	15,018	10,023	13,500	13,000	15,623	
528305	NACO Achievement Award	0	0	150	150	150	
	*** Total Operating**	**43,403**	**30,515**	**49,370**	**66,269**	**53,764**	**0**
	**** Total Personnel & Operating**	**912,347**	**670,508**	**935,365**	**928,268**	**975,237**	**0**
	Capital						
540000	Small Tools & Minor Equipment	97	572	2,845	3,000	2,500	
	All Other Equipment	2,326	0	0			
	(1) Laptop (F4) w/Access. - Repl.				3,112	2,909	
	(1) Printer (Network) (P4)				952	0	
	**** Total Capital**	**2,423**	**572**	**2,845**	**7,064**	**5,409**	**0**
	***** Total Budget Appropriation**	**914,769**	**671,080**	**938,210**	**935,332**	**980,646**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520500	Legal Services	300,872	193,204	454,056	451,424	451,424	
520702	Technical Currency & Support	0	0	0	68	0	
524201	General Tort Liability Insurance	70,500	70,500	74,025	74,025	74,000	
525041	E-mail Service Charges	0	0	0	132	0	
	*** Total Operating**	**371,372**	**263,704**	**528,081**	**525,649**	**525,424**	**0**
	**** Total Personnel & Operating**	**371,372**	**263,704**	**528,081**	**525,649**	**525,424**	**0**
	Capital						
	All Other Equipment	0	649	670			
	**** Total Capital**	**0**	**649**	**670**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**371,372**	**264,353**	**528,751**	**525,649**	**525,424**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 9	633,699	486,710	674,469	666,790	666,790	
510200	Overtime	662	103	104	0	0	
511112	FICA Cost	44,769	34,937	44,123	51,009	45,908	
511113	State Retirement	113,051	83,024	101,048	123,756	123,756	
511120	Insurance Fund Contribution - 9	70,200	55,013	73,350	76,500	76,500	
511130	Workers Compensation	1,968	1,511	5,463	5,403	5,403	
511213	SCRS Emplr. Port. (Retire)	0	2,928	0	0	0	
	*** Total Personnel**	**864,350**	**664,226**	**898,557**	**923,458**	**918,357**	**0**
	Operating Expenses						
520300	Professional Services	4,650	3,650	4,150	4,150	4,150	
520303	Accounting/Auditing Services	71,578	74,939	74,939	77,445	77,445	
520702	Technical Currency & Support	116,453	11,333	123,472	129,517	128,905	
520710	Software Subscription	47,400	48,822	48,822	0	612	
520800	Outside Printing	6,707	3,741	6,708	6,708	6,708	
521000	Office Supplies	4,260	3,902	5,000	4,757	4,757	
521100	Duplicating	2,609	1,372	2,700	2,902	2,698	
521200	Operating Supplies	3,427	3,971	4,000	6,018	4,791	
524000	Building Insurance	518	690	690	690	690	
524201	General Tort Liability Insurance	1,381	1,381	1,381	1,381	1,477	
524202	Surety Bonds	482	0	425	425	425	
525000	Telephone	1,648	1,273	1,650	1,650	1,750	
525021	Smart Phone Charges - 2	1,228	732	1,080	1,100	1,320	
525041	E-mail Service Charges - 9	1,247	4,085	4,085	3,933	3,933	
525100	Postage	6,134	5,189	5,557	6,050	6,050	
525210	Conference, Meeting & Training Expense	5,011	2,648	4,713	9,540	8,290	
525230	Subscriptions, Dues, & Books	1,187	1,187	1,287	1,287	1,374	
525240	Personal Mileage Reimbursement	46	0	100	100	100	
525300	Utilities - Admin. Bldg.	18,022	12,028	16,500	20,217	18,747	
	*** Total Operating**	**293,988**	**180,943**	**307,259**	**277,870**	**274,222**	**0**
	**** Total Personnel & Operating**	**1,158,338**	**845,170**	**1,205,816**	**1,201,328**	**1,192,579**	**0**
	Capital						
540000	Small Tools & Minor Equipment	27	61	500	500	500	
	All Other Equipment	7,814	2,872	5,628			
	(1) Laptop (F3) & Acc. - Repl				1,761	1,761	
	(1) B&W Network Printer (P1) - Repl				1,722	1,722	
	**** Total Capital**	**7,840**	**2,933**	**6,128**	**3,983**	**3,983**	**0**
	***** Total Budget Appropriation**	**1,166,178**	**848,102**	**1,211,944**	**1,205,311**	**1,196,562**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 7	328,593	252,193	358,238	356,295	367,605	
510200	Overtime	0	22	22	0	0	
511112	FICA Cost	23,332	18,141	26,498	28,526	25,310	
511113	State Retirement	58,407	44,537	57,109	67,709	68,228	
511120	Insurance Fund Contribution - 7	54,600	42,788	57,050	59,500	59,500	
511130	Workers Compensation	2,857	2,198	2,912	3,003	3,271	
	*** Total Personnel**	**467,789**	**359,879**	**501,829**	**515,033**	**523,914**	**0**
	Operating Expenses						
520702	Technical Currency & Support	37,322	36,730	38,647	40,413	39,757	
520710	Software Subscription	0	0	0	0	476	
521000	Office Supplies	958	727	900	1,500	1,187	
521100	Duplicating	3,837	3,940	5,500	5,928	3,585	
521200	Operating Supplies	517	57	550	1,222	1,000	
524000	Building Insurance	275	143	275	289	275	
524201	General Tort Liability Insurance	1,201	1,201	1,419	1,561	1,368	
525000	Telephone	1,687	1,552	1,958	1,708	1,750	
525021	Smart Phone Charges - 1	1,587	979	1,476	1,476	1,840	
525041	E-mail Service Charges - 7	914	2,162	2,391	4,148	2,480	
525100	Postage	794	702	1,500	1,740	1,250	
525210	Conference, Meeting & Training Expense	1,776	1,737	1,593	6,040	2,500	
525230	Subscriptions, Dues, & Books	385	1,390	1,840	2,064	1,750	
525240	Personal Mileage Reimbursement	70	149	150	150	100	
525250	Motor Pool Reimbursement	17	30	150	150	100	
525300	Utilities - Admin. Bldg.	9,011	6,014	8,500	9,143	9,374	
	*** Total Operating**	**60,350**	**57,513**	**66,849**	**77,532**	**68,792**	**0**
	**** Total Personnel & Operating**	**528,139**	**417,392**	**568,678**	**592,565**	**592,706**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	154	400	400	400	
	All Other Equipment	4,854	4,131	8,547			
	(1) Desk				2,100	0	
	**** Total Capital**	**4,854**	**4,285**	**8,947**	**2,500**	**400**	**0**
	***** Total Budget Appropriation**	**532,993**	**421,677**	**577,625**	**595,065**	**593,106**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 6	262,875	202,311	285,381	312,623	278,514	
510199	Special Overtime	0	192	193	0	0	
511112	FICA Cost	18,962	14,665	18,738	22,468	19,175	
511113	State Retirement	46,942	35,757	40,445	49,495	51,692	
511120	Insurance Fund Contribution - 6	46,800	36,675	48,900	57,400	51,000	
511130	Workers Compensation	5,892	4,906	5,770	8,471	11,782	
	*** Total Personnel**	**381,471**	**294,506**	**399,427**	**450,457**	**412,163**	**0**
	Operating Expenses						
520100	Contracted Maintenance	1,746	1,746	4,096	4,261	2,925	
520200	Contracted Services	17,277	11,867	17,636	18,871	18,871	
520233	Towing Service	0	0	150	150	75	
520702	Technical Currency & Support	0	0	384	0	0	
520710	Software Subscription	0	0	0	2,926	1,076	
521000	Office Supplies	273	500	500	874	650	
521001	Print Shop Supplies	3,405	3,831	5,500	7,125	4,670	
521100	Duplicating	237	314	420	564	420	
521200	Operating Supplies	3,329	2,919	3,500	4,000	3,349	
522000	Building Repairs & Maintenance	60	0	500	1,000	500	
522100	Heavy Equipment Repairs & Maintenance	1,879	300	1,500	1,500	1,000	
522200	Small Equipment Repairs & Maintenance	2,310	86	300	300	500	
522300	Vehicle Repairs & Maintenance	1,058	64	2,000	4,500	2,000	
523200	Equipment Rental	23,925	15,218	23,713	23,713	23,713	
524000	Building Insurance	1,434	1,416	1,477	1,487	1,477	
524100	Vehicle Insurance - 4	1,845	3,690	2,460	2,460	2,460	
524101	Comprehensive Insurance	234	432	739	498	498	
524201	General Tort Liability Insurance	1,131	1,131	1,188	1,244	1,260	
524202	Surety Bonds	38	0	65	65	0	
525000	Telephone	943	742	954	965	965	
525006	GPS Monitoring Charges	658	490	673	673	675	
525021	Smart Phone Charges	575	326	630	492	639	
525041	E-mail Service Charges - 4	645	1,330	1,223	774	1,657	
525100	Postage	83	65	150	150	75	
525101	Mail Permits	0	0	150	150	75	
525110	Other Parcel Delivery Service	69	0	0	0	0	
525210	Conference, Meeting & Training Exp.	0	0	0	1,284	0	
525250	Motor Pool Reimbursement	0	0	250	250	100	
525357	Utilities - Central Whse./Bldg. Maint.	11,974	10,237	11,000	11,000	12,385	
525400	Gas, Fuel, & Oil	3,600	2,793	5,130	5,400	4,122	
525600	Uniforms & Clothing	1,281	1,417	1,410	2,820	1,294	
528200	Duplicating Inventory Clearing	0	0	5,000	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000	
528202	Outside Agency Inventory Clearing	123	382	5,000	5,000	5,000	
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	
528204	Diesel Fuel Additive Inventory Clearing	0	0	5,000	5,000	5,000	
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	
	*** Total Operating**	**80,131**	**61,296**	**87,698**	**99,496**	**87,431**	**0**
	**** Total Personnel & Operating**	**461,602**	**355,802**	**487,125**	**549,953**	**499,594**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	454	697	750	1,000	750	
	All Other Equipment	43,776	20,093	68,934			
	(1) Floor Scrobber				13,910	0	
	(2) Computers (F1A) - Repl.				3,360	3,140	
	(1) Fire Alarm Panel - Repl.				4,754	4,754	
	(3) Bay Doors/Openers - Repl.				18,000	18,000	
	(1) Printer (P4) - Repl.				798	745	
	**** Total Capital**	**44,231**	**20,790**	**69,684**	**41,822**	**27,389**	**0**
	***** Total Budget Appropriation**	**505,832**	**376,592**	**556,809**	**591,775**	**526,983**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	Inventory Mgr. Band 211	Inventory Mgr. Band 213	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(58,459)	66,930	8,471	0	
511112	FICA Cost	(4,472)	5,120	648	0	
511113	State Retirement	(10,850)	12,422	1,572	0	
511120	Insurance Fund Contribution	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,608)	1,841	233	0	
	*** Total Personnel**			**10,924**	**0**	
	Operating Expenses					
524201	General Tort Liability Insurance			0	0	
524202	Surety Bond			0	0	
525041	E-mail service Charges			0	0	
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**10,924**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**10,924**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	Asst. Inventory Mgr. Band 111	Asst. Inventory Mgr. Band 113	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(48,131)	55,141	7,010	0	
511112	FICA Cost	(3,682)	4,218	536	0	
511113	State Retirement	(8,933)	10,234	1,301	0	
511120	Insurance Fund Contribution	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,324)	1,516	192	0	
	*** Total Personnel**			**9,039**	**0**	
	Operating Expenses					
524201	General Tort Liability Insurance			0	0	
524202	Surety Bond			0	0	
525041	E-mail service Charges			0	0	
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**9,039**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**9,039**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	Inventory Clerk Band 106	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		33,280	0	
511112	FICA Cost		2,546	0	
511113	State Retirement		6,177	0	
511120	Insurance Fund Contribution		8,500	0	
511130	Workers Compensation		1,018	0	
	*** Total Personnel**		**51,521**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		238	0	
524202	Surety Bond		13	0	
525041	E-mail service Charges		129	0	
	*** Total Operating**		**380**	**0**	
	**** Total Personnel & Operating**		**51,901**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**51,901**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 8	396,368	331,157	505,795	568,496	552,749	
510200	Overtime	184	0	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	45,997	34,832	45,873	42,435	42,435	
511112	FICA Cost	32,476	26,722	38,867	46,737	40,979	
511113	State Retirement	74,504	63,319	85,974	113,389	110,466	
511120	Insurance Fund Contribution - 8	62,400	48,900	65,200	68,000	68,000	
511130	Workers Compensation	4,314	3,952	3,872	5,130	5,130	
511213	SCRS-Emplr. Port. (Retiree)	4,065	1,519	0	0		
	*** Total Personnel**	**620,308**	**510,401**	**745,581**	**844,187**	**819,759**	**0**
	Operating Expenses						
520300	Professional Services	71,118	3,471	30,000	10,000	10,000	
520400	Advertising & Publicity	5,657	0	4,000	4,000	4,000	
520702	Technical Currency & Support	6,850	8,561	13,500	10,000	10,000	
520710	Software Subscriptions	0	0	0	1,082	946	
520800	Outside Printing	1,059	316	1,500	2,000	1,500	
521000	Office Supplies	1,975	3,298	3,500	3,500	3,289	
521100	Duplicating	5,874	3,830	4,500	5,500	5,500	
521200	Operating Supplies	1,726	356	2,800	2,800	2,352	
521218	Recruitment Supplies	0	0	1,500	1,500	1,000	
524000	Building Insurance	254	373	268	392	392	
524201	General Tort Liability Insurance	1,291	1,291	1,314	1,356	1,356	
524202	Surety Bonds	51	0	0	0	0	
525000	Telephone	1,915	1,474	2,168	1,927	2,115	
525021	Smart Phone Charges - 2	1,151	881	1,320	1,320	1,320	
525041	E-mail Service Charges - 14	2,000	2,719	3,460	3,496	3,496	
525100	Postage	916	673	800	800	800	
525210	Conference, Meeting & Training Expense	5,194	399	15,000	13,490	13,490	
525221	Employee Training - Staff Development	1,218	0	20,000	26,200	15,000	
525230	Subscriptions, Dues, & Books	808	1,522	4,125	3,922	4,125	
525240	Personal Mileage Reimbursement	0	0	302	300	0	
525250	Motor Pool Reimbursement	244	0	350	350	300	
525300	Utilities - Admin. Bldg.	8,861	5,914	8,300	8,300	9,217	
525700	Employee Service Awards	76,017	14,820	84,027	94,400	94,400	
	*** Total Operating**	**194,179**	**49,898**	**202,734**	**196,635**	**184,598**	**0**
	**** Total Personnel & Operating**	**814,487**	**560,299**	**948,315**	**1,040,822**	**1,004,357**	**0**
	Capital						
540000	Small Tools & Minor Equipment	848	56	750	500	500	
540010	Minor Software	0	1,348	9,086	0	0	
	All Other Equipment	0	0	6,960			
	(1) Computer (F1A) - Repl.				1,570	1,570	
	(1) ID Camera - Repl.				773	773	
	(1) iPad (F11) 256GB				513	513	
	**** Total Capital**	**848**	**1,404**	**16,796**	**3,356**	**3,356**	**0**
	***** Total Budget Appropriation**	**815,335**	**561,703**	**965,111**	**1,044,178**	**1,007,713**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Expenditure Code	Classification	Delete (1) HR Generalist Band 210	Add (1) Senior HR Generalist Band 211	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(55,150)	58,459	3,309	3,309	
511112	FICA Cost	(4,219)	4,473	254	254	
511113	State Retirement	(10,236)	10,850	614	614	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(171)	182	11	11	
	*** Total Personnel**	**(78,276)**	**82,464**	**4,188**	**4,188**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**4,188**	**4,188**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**4,188**	**4,188**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 8	358,260	294,969	480,156	519,006	519,006	
511112	FICA Cost	26,387	21,732	37,558	39,704	35,734	
511113	State Retirement	62,711	52,305	85,256	96,328	96,328	
511120	Insurance Fund Contribution - 8	62,400	48,900	65,200	68,000	68,000	
511130	Workers Compensation	3,736	2,884	3,878	4,378	4,378	
	*** Total Personnel**	**513,494**	**420,790**	**672,048**	**727,416**	**723,446**	**0**
	Operating Expenses						
520300	Professional Services	0	0	2,000	4,000	2,700	
520400	Advertising & Publicity	200	0	330	1,000	600	
520702	Technical Currency & Support	30,666	32,383	32,385	44,294	43,750	
520703	Computer Hardware Maintenance	1,130	1,160	1,175	1,400	1,400	
520710	Software Subscription	4,523	3,069	4,650	3,000	3,544	
521000	Office Supplies	3,306	3,465	5,500	9,300	4,491	
521100	Duplicating	320	19	760	762	760	
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	
524000	Building Insurance	328	328	338	355	355	
524015	Drone Insurance	2,585	0	0	0	0	
524201	General Tort Liability Insurance	1,161	1,161	1,219	1,341	1,341	
524202	Surety Bonds	50	0	50	0	0	
525000	Telephone	2,048	1,488	1,927	1,927	2,186	
525004	WAN Service Charges	418	38	480	480	460	
525021	Smart Phone Charges - 1	718	684	1,416	1,656	1,416	
525041	E-mail Service Charges - 8	742	1,922	1,793	3,500	3,496	
525100	Postage	243	125	700	700	300	
525110	Other Parcel Delivery Service	0	0	100	100	0	
525210	Conference, Meeting & Training Expense	6,815	14,942	20,352	29,257	15,352	
525230	Subscriptions, Dues, & Books	1,918	2,310	3,577	3,200	3,200	
525240	Personal Mileage Reimbursement	0	0	685	1,050	500	
525250	Motor Pool Reimbursement	137	192	1,000	2,100	1,000	
525300	Utilities - Admin. Bldg.	9,011	6,014	8,190	8,600	9,374	
	*** Total Operating**	**66,320**	**69,300**	**88,627**	**118,022**	**96,225**	**0**
	**** Total Personnel & Operating**	**579,814**	**490,090**	**760,675**	**845,438**	**819,671**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,110	994	2,000	3,000	2,000	
540010	Minor Software	0	0	40	40	40	
	All Other Equipment	209,559	1,968	438,936			
	(1) 44" PostScript Plotter - Repl.				7,000	7,000	
	(1) Computer (F1A) - Repl.				1,570	1,570	
	(1) Statewide Aerial Imagery				5,997	5,997	
	**** Total Capital**	**210,669**	**2,962**	**440,976**	**17,607**	**16,607**	**0**
	***** Total Budget Appropriation**	**790,483**	**493,052**	**1,201,651**	**863,045**	**836,278**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Code	Expenditure Classification	FROM: (1) Admin. Assistant III Band 107	TO: (1) Senior Admin. Assistant Band 108	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(36,691)	39,250	2,559	0	
511112	FICA Cost	(2,806)	3,003	197	0	
511113	State Retirement	(6,810)	7,285	475	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(114)	122	8	0	
	*** Total Personnel**	**(54,921)**	**58,160**	**3,239**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**3,239**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**3,239**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Expenditure Code	Classification	**FROM:** (1) Planning & GIS Director Band 218	**TO:** (1) Planning & GIS Director Band 220	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(93,873)	107,474	13,601	0	
511112	FICA Cost	(7,181)	8,222	1,041	0	
511113	State Retirement	(17,460)	19,947	2,487	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(2,582)	2,956	374	0	
	*** Total Personnel**	**(129,596)**	**147,099**	**17,503**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**17,503**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**17,503**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 33	1,506,202	1,213,565	1,779,931	1,779,931	1,800,812	
510200	Overtime	78	29	30	0	0	
511112	FICA Cost	107,354	86,222	122,348	191,610	123,986	
511113	State Retirement	268,043	214,702	282,066	211,029	334,231	
511120	Insurance Fund Contribution - 33	241,800	207,825	277,100	289,000	280,500	
511130	Workers Compensation	32,110	26,647	34,994	48,949	38,300	
	*** Total Personnel**	**2,155,587**	**1,748,990**	**2,496,469**	**2,520,519**	**2,577,829**	**0**
	Operating Expenses						
520103	Landscaping & Ground Maintenance	29,600	10,330	34,975	31,205	31,205	
520233	Towing Service	0	90	250	250	150	
520235	Derelict Mobile Home Removal	0	0	8,950	40,000	10,000	
520300	Professional Service	30,848	5,035	128,750	150,000	24,654	
520400	Advertising & Publicity	886	360	1,000	1,000	1,000	
520702	Technical Currency & Support	16,203	16,378	16,413	41,332	38,816	
520703	Computer Hardware Maintenance	0	0	0	500	500	
520710	Software Subscriptions	0	22,789	22,821	9,747	12,263	
521000	Office Supplies	6,826	4,532	9,504	12,391	7,568	
521100	Duplicating	5,361	3,324	5,700	6,500	5,700	
521200	Operating Supplies	625	211	4,750	5,000	4,500	
522300	Vehicle Repairs & Maintenance	7,514	4,902	11,000	12,000	11,000	
524000	Building Insurance	1,841	1,383	1,162	1,453	1,453	
524100	Vehicle Insurance - 15	8,610	11,685	9,225	9,225	9,225	
524101	Comprehensive/Collision Insurance	1,161	3,273	2,560	3,765	3,765	
524201	General Tort Liability Insurance	3,431	3,431	4,384	3,775	3,775	
524202	Surety Bonds	195	0	0	0	0	
525000	Telephone	7,884	5,928	6,107	6,094	8,908	
525004	WAN Service Charges	1,544	1,205	1,603	1,608	1,600	
525006	GPS Monitoring Charges	3,053	2,286	3,266	3,653	3,254	
525021	Smart Phone Charges - 21	10,932	7,278	14,262	21,708	12,251	
525041	E-mail Service Charges - 36	4,354	9,785	10,215	9,205	10,998	
525042	Sharepoint Service Charges	0	0	182	0	0	
525100	Postage	572	584	2,750	2,000	800	
525110	Other Parcel Delivery Service	0	0	150	150	0	
525210	Conference, Meeting & Training Expense	15,275	11,394	14,250	24,270	15,500	
525230	Subscriptions, Dues, & Books	3,334	1,645	3,910	4,040	4,040	
525240	Personal Mileage Reimbursement	0	96	168	175	100	
525250	Motor Pool Reimbursement	946	2,223	3,685	3,850	3,500	
525300	Utilities - Admin. Bldg.	45,055	30,069	40,200	40,200	46,868	
525400	Gas, Fuel, & Oil	24,430	14,764	41,134	42,988	28,474	
525600	Uniforms & Clothing	2,214	1,894	3,800	4,900	2,210	
526500	License & Permits	(1,250)	0	2,100	2,250	2,100	
	*** Total Operating**	**231,442**	**176,874**	**409,226**	**495,234**	**306,177**	**0**
	**** Total Personnel & Operating**	**2,387,030**	**1,925,864**	**2,905,695**	**3,015,753**	**2,884,006**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	2,200	977	5,383	1,237	1,237	
540010	Minor Software	0	230	1,103	0	0	
	All Other Equipment	224,953	66,346	362,380			
	(6) Computers (F1A) - Replacements				9,420	9,420	
	(2) Aquos Smartboard & Access. - Repl.				16,042	16,042	
	(1) Crew Cab 4x4 w/Liner & Mats - Repl.				41,488	37,500	
	(1) Network Printer (Color) - Repl,				889	0	
	**** Total Capital**	**227,153**	**67,553**	**368,866**	**69,076**	**64,199**	**0**
	Match Transfers:						
812400	Urban Entitlement Community Development	0	50,000	50,000	50,000	50,000	
812401	Home Investment Partnership Program	0	50,000	50,000	50,000	50,000	
815712	Elevate LexCoSC	0	3,108	3,108	3,108	3,108	
	**** Total Transfers**	**0**	**103,108**	**103,108**	**103,108**	**103,108**	**0**
	***** Total Budget Appropriation**	**2,614,183**	**2,096,525**	**3,377,669**	**3,187,937**	**3,051,313**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	FROM: (1) Building Official Band 213	TO: (1) Building Official Band 214	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(66,930)	71,615	4,685	0	
511112	FICA Cost	(5,121)	5,479	358	0	
511113	State Retirement	(12,423)	13,292	869	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,841)	1,970	129	0	
	*** Total Personnel**	**(94,815)**	**100,856**	**6,041**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**6,041**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**6,041**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	**FROM:** (1) Depty Building Official Band 211	**TO:** (1) Depty Building Official Band 212	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(58,459)	62,551	4,092	0	
511112	FICA Cost	(4,473)	4,786	313	0	
511113	State Retirement	(10,850)	11,666	816	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,608)	1,721	113	0	
	*** Total Personnel**	**(83,890)**	**89,224**	**5,334**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**5,334**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**5,334**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	**FROM:** **(1) Chief Building Inspector Band 209**	**TO:** **(1) Chief Building Inspector Band 210**	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(52,029)	55,150	3,121	0	
511112	FICA Cost	(3,980)	4,219	239	0	
511113	State Retirement	(9,657)	10,236	579	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,431)	1,517	86	0	
	*** Total Personnel**	**(75,597)**	**79,622**	**4,025**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**4,025**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**4,025**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 12	623,418	536,976	759,795	761,566	761,566	
510200	Overtime	1,902	3,221	3,044	0	0	
511112	FICA Cost	45,619	39,150	50,544	58,260	52,434	
511113	State Retirement	111,669	95,728	116,730	141,347	141,347	
511120	Insurance Fund Contribution - 12	93,600	73,350	97,800	102,000	102,000	
511130	Workers Compensation	14,501	13,412	17,651	20,943	20,942	
	*** Total Personnel**	**890,709**	**761,837**	**1,045,564**	**1,084,116**	**1,078,289**	**0**
	Operating Expenses						
520200	Contracted Services	1,508	867	2,000	2,500	2,500	
520233	Towing	0	0	300	250	0	
520300	Professional Service	0	0	0	0	0	
520400	Advertising & Publicity	0	0	200	200	200	
520702	Technical Currency & Support	3,050	3,110	3,113	5,203	4,387	
520710	Software Subscription	0	0	0	167	983	
521000	Office Supplies	1,388	1,013	1,965	3,000	2,000	
521100	Duplicating	363	625	1,150	1,200	500	
521200	Operating Supplies	0	118	1,010	5,000	2,580	
521215	Air Quality Supplies	0	0	1,500	1,500	1,000	
522300	Vehicle Repairs & Maintenance	1,217	2,788	4,000	9,000	4,000	
522301	Vehicle Repairs-Insurance/Other	0	0	0	0	0	
524000	Building Insurance	32	0	1,208	1,268	525	
524100	Vehicle Insurance - 5	4,920	3,075	3,690	3,690	3,690	
524101	Comprehensive Insurance - 4	747	865	3,010	3,462	3,462	
524201	General Tort Liability Insurance	2,181	2,181	4,384	4,822	2,316	
524202	Surety Bonds	44	0	0	0	0	
525000	Telephone	2,117	1,862	1,920	2,112	2,196	
525004	WAN Services	2,547	473	480	0	0	
525006	GPS Monitoring Charges - 5	1,094	816	1,306	1,306	1,172	
525021	Smart Phone Charges - 6	4,381	3,635	5,696	8,424	5,731	
525041	E-mail Service Charges - 11	1,408	3,235	3,249	1,823	4,279	
525042	SharePoint Service Charges	0	0	91	91	0	
525100	Postage	171	154	1,000	500	500	
525210	Conference, Meeting & Training Expense	5,731	5,603	13,435	16,045	9,500	
525230	Subscriptions, Dues, & Books	2,050	2,025	2,775	2,775	2,775	
525240	Personal Mileage Reimbursement	0	0	101	105	100	
525250	Motor Pool Reimbursement	187	1,515	1,340	1,400	1,300	
525300	Utilities - Admin. Bldg.	3,004	2,005	2,310	2,310	3,125	
525400	Gas, Fuel, & Oil	10,796	7,437	11,065	14,112	13,293	
525600	Uniforms & Clothing	2,048	419	2,000	3,000	3,000	
526500	License & Permits	1,285	2,035	2,035	2,000	1,852	
	*** Total Operating**	**52,268**	**45,856**	**76,333**	**97,265**	**76,966**	**0**
	**** Total Personnel & Operating**	**942,977**	**807,693**	**1,121,897**	**1,181,381**	**1,155,255**	**0**

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

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

Object Code	Expenditure Classification	2022-23 Expenditure	2023-24 Expend. (Mar)	2023-24 Amended (Mar)	BUDGET 2024-25 Requested	BUDGET 2024-25 Recommend	BUDGET 2024-25 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,743	0	72	675	675	
540010	Minor Software	0	129	1,336	0	0	
	All Other Equipment	7,518	1,324	26,145			
	(1) Vehicle				38,800	0	
	**** Total Capital**	**9,262**	**1,453**	**27,553**	**39,475**	**675**	**0**
	***** Total Budget Appropriation**	**952,239**	**809,146**	**1,149,450**	**1,220,856**	**1,155,930**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	FROM: (4) Engineering Associate I Band 110	TO: (4) Engineering Associate II Band 112	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 4	(179,879)	206,087	26,208	0	
511112	FICA Cost	(13,761)	15,766	2,005	0	
511113	State Retirement	(33,386)	38,250	4,864	0	
511120	Insurance Fund Contribution - 4	(34,000)	34,000	0	0	
511130	Workers Compensation	(4,947)	5,668	721	0	
	*** Total Personnel**	**(265,973)**	**299,771**	**33,798**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**33,798**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**33,798**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries Wages - 12.8	606,898	458,613	645,146	622,000	647,903	
510200	Overtime	6,040	6,142	5,000	7,000	5,000	
511112	FICA Cost	44,575	33,538	42,915	48,118	44,952	
511113	State Retirement	109,201	82,007	98,600	116,742	121,179	
511120	Insurance Fund Contribution - 12.8	99,840	78,240	104,320	108,800	108,800	
511130	Workers Compensation	3,043	2,307	2,791	3,110	3,240	
	*** Total Personnel**	**869,597**	**660,847**	**898,772**	**905,770**	**931,074**	**0**
	Operating Expenses						
520200	Contracted Services	86,785	85,116	116,330	119,095	119,095	
520702	Technical Currency & Support	10,308	82,513	82,513	81,288	80,336	
520710	Software Subscriptions	0	0	0	202	1,154	
521000	Office Supplies	7,788	8,880	9,000	10,000	9,698	
521100	Duplicating	617	571	700	700	700	
522200	Small Equipment Repairs & Maintenance	629	0	750	1,000	745	
524000	Building Insurance	724	624	746	784	784	
524001	Burglary Insurance	285	0	294	308	308	
524002	Crime Insurance	0	285	289	289	0	
524201	General Tort Liability Insurance	1,401	1,401	1,471	1,618	1,572	
524202	Surety Bonds	132	0	733	733	0	
525000	Telephone	3,732	2,901	4,650	4,650	4,105	
525041	E-mail Service Charges - 14	1,871	4,205	3,904	5,969	3,802	
525100	Postage	270,500	269,526	300,000	315,000	306,235	
525210	Conference, Meeting & Training Expense	2,970	3,099	4,050	4,050	2,968	
525230	Subscriptions, Dues, & Books	1,034	1,054	1,089	1,089	1,126	
525300	Utilities - Admin. Bldg.	18,022	12,028	17,640	18,522	18,747	
	*** Total Operating**	**406,797**	**472,203**	**544,159**	**565,297**	**551,375**	**0**
	**** Total Personnel & Operating**	**1,276,394**	**1,133,050**	**1,442,931**	**1,471,067**	**1,482,449**	**0**
	Capital						
540000	Small Tools & Minor Equipment	628	289	750	1,000	1,000	
	All Other Equipment	11,133	12,394	16,322			
	(5) Computers (F1A) - Repl.				6,840	7,850	
	(2) Standard Laptop (F3) w/Docking				3,522	3,522	
	(6/3) Printers (F1) w/Trays & Feeders - Repl.				11,522	5,880	
	**** Total Capital**	**11,762**	**12,683**	**17,072**	**22,884**	**18,252**	**0**
	Transfers:						
814526	Op Trn to Tax Billing/Collection System	0	0	0	0	0	0
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,288,156**	**1,145,733**	**1,460,003**	**1,493,951**	**1,500,701**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Accounting Clerk I Band 108	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		39,250	0	
511112	FICA Cost		3,003	0	
511113	State Retirement		7,285	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		122	0	
	*** Total Personnel**		**58,160**	**0**	
	Operating Expenses				
520702	Technical Currency & Support		68	0	
525000	Telephone		332	0	
525041	E-mail Service Charges		399	0	
	*** Total Operating**		**799**	**0**	
	**** Total Personnel & Operating**		**58,959**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**58,959**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 15	706,064	497,520	723,466	720,941	730,207	
510200	Overtime	0	19	0	0	0	
511112	FICA Cost	50,515	35,229	50,588	50,588	50,275	
511113	State Retirement	126,050	87,207	116,431	116,431	135,526	
511120	Insurance Fund Contribution - 15	117,000	91,688	122,250	122,250	127,500	
511130	Workers Compensation	4,470	3,274	4,290	4,290	4,695	
	*** Total Personnel**	**1,004,100**	**714,937**	**1,017,025**	**1,014,500**	**1,048,203**	**0**
	Operating Expenses						
520200	Contracted Services	38,613	31,904	60,508	65,520	65,520	
520212	Watercraft Valuation Services	12,257	3,341	25,820	0	0	
520700	Technical Services	0	0	0	0	3,300	
520702	Technical Currency & Support	4,706	103,895	120,151	125,480	122,180	
520710	Software Subscriptions	0	0	0	0	1,088	
521000	Office Supplies	3,737	2,257	4,000	5,900	4,156	
521100	Duplicating	14,574	9,882	13,000	14,300	14,300	
521216	Tax Forms & Supplies	4,903	3,238	6,500	7,320	5,744	
524000	Building Insurance	656	542	484	500	619	
524201	General Tort Liability Insurance	1,571	1,571	1,516	1,516	1,516	
524202	Surety Bonds	94	0	0	0	0	
525000	Telephone	8,654	8,729	9,500	10,140	9,467	
525021	Smartphone Services - 2	1,150	653	1,440	1,440	1,277	
525041	E-mail Service Charges - 16	2,021	6,736	3,877	5,571	4,483	
525100	Postage	3,167	4,172	3,200	4,680	4,000	
525210	Conference, Meeting & Training Expense	860	450	3,400	3,475	3,400	
525230	Subscriptions, Dues, & Books	3,238	2,404	5,075	6,560	5,000	
525240	Personal Mileage Reimbursement	0	0	100	100	0	
525250	Motor Pool Reimbursement	0	0	290	335	0	
525300	Utilities - Admin. Bldg.	18,022	12,028	16,100	16,500	18,747	
	*** Total Operating**	**118,221**	**191,803**	**274,961**	**269,337**	**264,797**	**0**
	**** Total Personnel & Operating**	**1,122,321**	**906,740**	**1,291,986**	**1,283,837**	**1,313,000**	**0**
	Capital						
540000	Small Tools & Minor Equipment	296	0	750	800	800	
	All Other Equipment	0	15,013	49,048			
	(8) Computers (F1A) - Repl.				14,560	12,560	
	(1) Laptop/Docking Station (F3) - Repl.				1,570	1,761	
	**** Total Capital**	**296**	**15,013**	**49,798**	**16,930**	**15,121**	**0**
	Transfers:						
814526	Op Trn to Tax Billing/Collection System	0	0	0	0	0	
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,122,617**	**921,753**	**1,341,784**	**1,300,767**	**1,328,121**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 32	1,628,682	1,219,313	1,716,835	1,715,328	1,695,677	
510300	Part Time - 1 (0.75 - FTE)	27,005	20,286	28,521	27,650	28,549	
511112	FICA Cost	118,972	88,815	118,422	127,481	118,713	
511113	State Retirement	295,431	218,569	272,204	322,725	320,016	
511120	Insurance Fund Contribution - 33	249,600	195,600	260,800	280,500	280,500	
511130	Workers Compensation	28,696	23,313	26,426	34,618	27,564	
511213	State Retirement - Retiree	0	7,421	0	0	0	
	*** Total Personnel**	**2,348,386**	**1,773,317**	**2,423,208**	**2,508,302**	**2,471,019**	**0**
	Operating Expenses						
520200	Contracted Services	21,012	6,708	131,139	25,800	24,048	
520702	Technical Currency & Support	3,960	4,975	4,975	9,259	7,015	
520703	Computer Hardware Maintenance	780	0	0	800	800	
520710	Software Subscription	0	0	270	268	2,512	
521000	Office Supplies	4,604	3,597	5,500	6,500	5,500	
521100	Duplicating	4,250	2,615	5,000	5,000	5,000	
521200	Operating Supplies	4,324	4,579	6,500	11,523	6,500	
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	44,430	59,240	59,240	59,240	
524000	Building Insurance	1,354	1,254	1,394	1,317	1,317	
524201	General Tort Liability Insurance	3,541	3,541	4,127	3,895	3,895	
524202	Surety Bonds	201	0	0	330	0	
525000	Telephone	15,667	13,307	15,600	17,568	17,152	
525021	Smart Phone Charges - 1	575	326	720	720	639	
525041	E-mail Service Charges - 33	4,257	5,940	8,142	19,530	8,773	
525100	Postage	2,933	2,461	12,600	26,650	23,650	
525210	Conference, Meeting & Training Expense	12,234	11,173	23,025	27,415	20,000	
525230	Subscriptions, Dues, & Books	15,456	13,121	17,793	18,185	16,587	
525240	Personal Mileage Reimbursement	0	0	250	250	100	
525250	Motor Pool Reimbursement	13,022	11,134	20,000	27,500	20,000	
525300	Utilities - Admin. Bldg.	36,044	24,055	32,000	32,000	37,495	
526400	Appraiser Licensing Fees	4,425	0	0	6,300	6,300	
	*** Total Operating**	**207,878**	**153,216**	**348,275**	**300,050**	**266,523**	**0**
	**** Total Personnel & Operating**	**2,556,264**	**1,926,533**	**2,771,483**	**2,808,352**	**2,737,542**	**0**
	Capital						
540000	Small Tools & Minor Equipment	214	613	4,500	2,260	2,000	
540010	Minor Software	0	0	270			
	All Other Equipment	39,293	0	64,066			
	(2) 27" Monitors (MI12) - Repl.				640	0	
	(13) 24" Monitors (MI12)				2,223	2,223	
	(2) Scanners - Repl.				3,158	3,158	
	(7) Computers (F1A) - Repl.				10,990	10,990	
	(1) Advanced Computer (F1) - Repl.				1,828	1,828	
	(1) Standard Laptop/Docking (F3) - Repl.				1,547	1,761	
	(1) Printer (M611) - Repl.				1,960	0	
	(1) Color Printer - Repl.				1,023	0	
	(1) Plotter - Repl.				7,350	7,350	
	**** Total Capital**	**39,507**	**613**	**68,836**	**32,979**	**29,310**	**0**
	***** Total Budget Appropriation**	**2,595,772**	**1,927,146**	**2,840,319**	**2,841,331**	**2,766,852**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Expenditure Code	Classification	FROM: (1) Admin. Assistant II Band 106	TO: (1) Admin. Assistant III Band 107	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(34,278)	41,101	6,823	0	
511112	FICA Cost	(2,785)	2,925	140	0	
511113	State Retirement	(6,758)	7,096	338	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(112)	119	7	0	
	*** Total Personnel**	**(52,433)**	**59,741**	**7,308**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**7,308**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	

(Reports to: Office Manager)

***** Total Budget Appropriation**	**7,308**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 9	405,971	319,233	446,495	426,102	452,978	
510101	State Supplement	11,632	8,724	11,632	11,632	11,632	
510200	Overtime	4,938	4,476	3,337	1,000	0	
511112	FICA Cost	29,835	23,100	29,554	29,554	31,188	
511113	State Retirement	75,490	58,761	66,561	66,561	84,073	
511120	Insurance Fund Contribution - 9	70,200	55,012	73,350	73,350	76,500	
511130	Workers Compensation	3,885	2,975	3,258	3,258	3,836	
	*** Total Personnel**	**601,952**	**472,281**	**634,187**	**611,457**	**660,207**	**0**
	Operating Expenses						
520200	Contracted Service	0	9,744	20,480	10,240	10,240	
520710	Software Subscription	54,000	37,080	75,420	75,420	76,032	
521000	Office Supplies	1,865	2,709	3,259	2,500	2,253	
521100	Duplicating	1,945	1,623	1,900	1,900	1,900	
521200	Operating Supplies	1,547	665	2,453	1,000	1,397	
523110	Building Rental - (In-Kind)	45,045	33,784	45,045	45,045	45,045	
	Admin. Bldg. - 5,631 sq.ft.						
524000	Building Insurance	899	1,029	737	737	737	
524201	General Tort Liability Insurance	1,311	1,311	1,122	1,122	1,122	
524202	Surety Bonds	57	340	340	340	0	
525000	Telephone	2,130	1,642	2,506	2,506	2,377	
525021	Smart Phone Charges - 2	1,255	653	1,416	1,416	1,401	
525041	E-mail Service Charges - 9	1,097	2,420	2,237	2,237	2,582	
525100	Postage	2,197	1,834	1,526	2,382	2,200	
525210	Conference, Meeting & Training Expense	3,704	1,242	6,215	4,521	3,117	
525230	Subscriptions, Dues, & Books	343	275	507	418	507	
525300	Utilities - Admin. Bldg.	30,037	20,046	25,000	25,000	31,246	
537699	Cost of Copy Sale	0	19	0	0	0	
	*** Total Operating**	**147,431**	**116,416**	**190,163**	**176,784**	**182,156**	**0**
	**** Total Personnel & Operating**	**749,382**	**588,697**	**824,350**	**788,241**	**842,363**	**0**
	Capital						
540000	Small Tools & Minor Equipment	907	342	600	699	600	
	All Other Equipment	67,490	41,546	186,935			
	Record Preservation				36,000	36,000	
	Office Renovations				14,000	0	
	(1) Bipolar Ionization System				1,020	0	
	(3) Computer (F1A) - Replacements				4,710	4,710	
	(3) Monitors - (M1) - Replacements				2,292	2,292	
	(1) B & W Network Printer (P1) - Repl				1,960	0	
	**** Total Capital**	**68,397**	**41,888**	**187,535**	**60,681**	**43,602**	**0**
	***** Total Budget Appropriation**	**817,779**	**630,585**	**1,011,885**	**848,922**	**885,965**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code	Classification	Document Processing Clerk III (Band 108)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		39,249	0	
511112	FICA Cost		3,003	0	
511113	State Retirement		1,352	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		122	0	
	*** Total Personnel**		**52,226**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		0	0	
524202	Surety Bond		0	0	
525041	E-mail service Charges		249	0	
	*** Total Operating**		**249**	**0**	
	**** Total Personnel & Operating**		**52,475**	**0**	
	Capital				
	Small Tools & Minor Equipment		150	0	
	(1) Computer (F1A)		1,570	0	
	**** Total Capital**		**1,720**	**0**	
	***** Total Budget Appropriation**		**54,195**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 19	879,233	746,032	1,121,639	1,007,085	1,207,713	
510200	Overtime	1,505	4,929	4,374	0	0	
510300	Part Time - 1 (.5 - FTE)	63,376	11,068	83,178	83,178	21,388	
511112	FICA Cost	69,018	56,060	79,996	79,996	84,623	
511113	State Retirement	169,339	133,870	154,183	154,183	228,121	
511120	Insurance Fund Contribution - 19	134,550	116,137	154,850	154,850	161,500	
511130	Workers Compensation	5,559	5,184	6,386	6,386	7,468	
	*** Total Personnel**	**1,322,580**	**1,073,280**	**1,604,606**	**1,485,678**	**1,710,813**	**0**
	Operating Expenses						
520210	Town Recorders	99	0	0	0	0	
520211	DNR Watercraft Database Access	10	0	0	0	0	
520221	Web Site Services	1,140	1,281	1,281	1,440	1,440	
520311	CIO Consulting Services	151,580	102,180	151,580	157,410	157,410	
520700	Technical Services	144,166	184,661	351,962	300,381	300,381	
520702	Technical Currency & Support	196,111	153,802	251,735	315,335	313,588	
520703	Computer Hardware Maintenance	359,835	316,408	512,012	491,507	491,507	
520710	Software Subscription	104,486	197,183	226,852	349,908	351,655	
521000	Office Supplies	345	588	615	617	870	
521100	Duplicating	1,951	777	1,300	2,520	1,328	
521200	Operating Supplies	3,182	737	5,280	6,233	5,280	
524000	Building Insurance	2,505	977	2,581	2,711	2,581	
524201	General Tort Liability Insurance	1,561	1,561	1,640	1,640	1,640	
524202	Surety Bonds	101	0	0	180	0	
524900	Data Processing Equip. Insurance	7,482	7,488	7,482	7,482	7,482	
525000	Telephone	4,745	3,778	4,989	5,232	5,103	
525003	T-1 Line Service Charges	6,887	9,767	19,595	19,595	19,595	
525004	WAN Service Charges	134,623	100,137	162,322	162,325	162,325	
525008	Fax Service Charges	6,370	3,920	7,172	6,292	6,292	
525021	Smart Phone Charges - 9	6,234	7,423	13,494	9,648	6,169	
525040	Internet Service Charges - Cty. Wide	24,780	18,585	26,604	42,079	27,000	
525041	E-mail Service Charges - 29	3,709	7,365	8,339	11,373	11,373	
525100	Postage	0	0	72	72	0	
525110	Other Parcel Delivery Service	204	0	48	48	50	
525210	Conference, Meeting & Training Expense	5,582	7,441	18,000	29,373	18,000	
525230	Subscriptions, Dues, & Books	2,889	850	1,614	1,614	1,614	
525240	Personal Mileage Reimbursement	877	361	5,000	4,004	3,000	
525250	Motor Pool Reimbursement	716	222	760	910	760	
525300	Utilities - Admin. Bldg.	30,037	20,046	25,500	25,500	31,246	
525319	Utilities - 911 Communication Cntr/EOC	39,606	31,568	35,000	38,000	37,531	
	*** Total Operating**	**1,241,812**	**1,179,107**	**1,842,829**	**1,993,429**	**1,965,220**	**0**
	**** Total Personnel & Operating**	**2,564,392**	**2,252,387**	**3,447,435**	**3,479,107**	**3,676,033**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	7,333	2,445	8,000	15,670	11,500	
540010	Minor Software	0	0	5,194	6,202	6,202	
	All Other Equipment	462,519	146,993	1,408,089			
TI	(1) Storage Enterprise Camera System				24,000	0	
EI	(1) Administration Camera System				62,238	0	
TI	(200) G1 (Email)				23,968	23,968	
TI	(1) Web Site (Inhouse)				15,000	15,000	
MC	(1) SQL Upgrades - Repl.				29,421	0	
TI	(1) SOC 2 Type 2 Attestation				100,000	40,000	
TI	(1) Live Cast Closed Captioning				43,500	43,500	
TI	(880) Upgrade G1 to G3				238,830	238,830	
MC	(1) Video Encoder - Repl.				5,000	0	
MC	(2) Computers (F1A) - Repl.				2,736	3,140	
MC	(2) Laptops (F4) - Repl.				5,690	5,606	
EI	(15) Additional Wireless Access Points				14,980	0	
EI	(1) Admin. Edge Switch Replacements - Repl.				344,867	0	
EI	(1) Azure SAAS & DLP				96,360	0	
EI	(1) MS Azure Cloud Data Center				278,667	0	
MC	(1) 065 Additional Cloud Storage				25,252	25,252	
MC	(6) Servers - Repl.				166,626	166,626	
EI	(1) Virtual Environment - Repl.				321,000	0	
MC	(12) Virtual Servers ADM/BPR - Repl.				153,748	153,748	
TI	(1) Security Event & Incident Management				125,000	125,000	
EI	(1) Change Management Software				12,995	0	
MC	(1) Wireless Access Points Replacement - Repl.				17,976	17,976	
EI	(1) Cyber Security Insurance				100,000	0	
TI	(1) Data Classification & Retention				375,452	0	
EI	(1) Hard Drive Shredder				32,034	0	
TI	(1) IT Security & Compliance Management Software				72,000	0	
TI	(1) Security Log Correlation				36,632	0	
EI	(1) Simulated Cyber Adversary attack/response				118,741	0	
	**** Total Capital**	**469,852**	**149,438**	**1,421,283**	**2,864,585**	**876,348**	**0**
	***** Total Budget Appropriation**	**3,034,244**	**2,401,825**	**4,868,718**	**6,343,692**	**4,552,381**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Expenditure Code	Classification	**Delete** (1) Coordinator Band 106	**Add** (1) Coordinator Band 109	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1			7,738	0	
511112	FICA Cost			59	0	
511113	State Retirement			1,436	0	
511120	Insurance Fund Contribution - 1			0	0	
511130	Workers Compensation			24	0	
	*** Total Personnel**			**9,257**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**9,257**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**9,257**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Code	Expenditure Classification	Delete (1) ECC System Administrator Band 209	Add (1) Sr. Systems Administrator Band 214	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1			19,587	0	
511112	FICA Cost			150	0	
511113	State Retirement			3,635	0	
511120	Insurance Fund Contribution - 1			0	0	
511130	Workers Compensation			61	0	
	*** Total Personnel**			**23,433**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**23,433**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**23,433**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	(1) Business Analyst Band 209	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		52,029	0	
511112	FICA Cost		398	0	
511113	State Retirement		9,657	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		161	0	
	*** Total Personnel**		**70,745**	**0**	
	Operating Expenses				
520710	Software Subscriptions		347	0	
524201	General Tort Liability Insurance		42	0	
525000	Telephone		241	0	
525021	Smart Phone Charges		648	0	
525041	E-mail Service Charges - 1		437	0	
525210	Conference & Meeting Expenses		240	0	
	*** Total Operating**		**1,955**	**0**	
	**** Total Personnel & Operating**		**72,700**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		220	0	
	(1) Laptop w/Accessories (F3)		1,796	0	
	(1) Monitor (MI13)		764	0	
	**** Total Capital**		**2,780**	**0**	
	***** Total Budget Appropriation**		**75,480**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Project Manager Band 214	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		71,615	0	
511112	FICA Cost		548	0	
511113	State Retirement		13,292	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		222	0	
	*** Total Personnel**		**94,177**	**0**	
	Operating Expenses				
520710	Software Subscriptions		347	0	
524201	General Tort Liability Insurance		42	0	
525000	Telephone		241	0	
525021	Smart Phone Charges		648	0	
525041	E-mail Service Charges - 1		437	0	
525210	Conference & Meeting Expenses		240	0	
	*** Total Operating**		**1,955**	**0**	
	**** Total Personnel & Operating**		**96,132**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		220	0	
	(1) Laptop w/Accessories (F3)		1,796	0	
	(1) Monitor (MI13)		764	0	
	**** Total Capital**		**2,780**	**0**	
	***** Total Budget Appropriation**		**98,912**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Project Manager Band 214	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		71,615	0	
511112	FICA Cost		548	0	
511113	State Retirement		13,292	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		222	0	
	*** Total Personnel**		**94,177**	**0**	
	Operating Expenses				
520710	Software Subscriptions		347	0	
524201	General Tort Liability Insurance		42	0	
525000	Telephone		241	0	
525021	Smart Phone Charges		648	0	
525041	E-mail Service Charges - 1		437	0	
525210	Conference & Meeting Expenses		240	0	
	*** Total Operating**		**1,955**	**0**	
	**** Total Personnel & Operating**		**96,132**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		220	0	
	(1) Laptop w/Accessories (F3)		1,796	0	
	(1) Monitor (MI13)		764	0	
	**** Total Capital**		**2,780**	**0**	
	***** Total Budget Appropriation**		**98,912**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	ON CALL PAY	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages		10,400	0	
511112	FICA Cost		80	0	
511113	State Retirement		1,930	0	
511130	Workers Compensation		32	0	
	*** Total Personnel**		**12,442**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**12,442**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**12,442**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Expenditure Code	Classification	**Delete** (1) Director Band 220	**Add** (1) CTO Band 222	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1			17,885	0	
511112	FICA Cost			137	0	
511113	State Retirement			3,319	0	
511120	Insurance Fund Contribution - 1			0	0	
511130	Workers Compensation			55	0	
	*** Total Personnel**			**21,396**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**21,396**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**21,396**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 3	109,047	77,243	119,399	119,399	127,853	
511112	FICA Cost	7,715	5,518	8,244	8,244	8,803	
511113	State Retirement	19,483	13,562	17,063	17,063	23,729	
511120	Insurance Fund Contribution - 3	23,400	18,338	24,450	24,450	25,500	
511130	Workers Compensation	338	240	1,030	1,030	1,704	
	*** Total Personnel**	**159,984**	**114,901**	**170,186**	**170,186**	**187,589**	**0**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	5,135	3,485	5,571	5,600	5,600	
520248	Alarm Monitoring and Maintenance	378	0	378	378	378	
520702	Technical Currency & Support	600	600	630	840	630	
520710	Software Subscription	0	0	0	0	204	
521000	Office Supplies	615	69	700	790	700	
521100	Duplicating	140	37	500	500	450	
521200	Operating Supplies	0	0	784	700	700	
524000	Building Insurance	1,919	3,593	1,391	1,391	1,798	
524201	General Tort Liability Insurance	961	961	954	954	954	
524202	Surety Bonds	19	0	30	30	0	
525000	Telephone	482	368	760	760	530	
525021	Smart Phone Charges	0	344	728	708	708	
525041	E-mail Service Charges - 2	323	432	806	925	925	
525100	Postage	0	0	20	50	50	
525210	Conference, Meeting & Training Expense	0	0	2,500	3,000	2,500	
525230	Subscriptions, Dues, & Books	150	175	200	200	150	
525250	Motor Pool Reimbursement	1,125	767	1,100	1,400	1,200	
525301	Utilities - Courthouse	13,034	8,902	13,750	13,750	15,351	
525385	Utilities - Auxiliary Admin. Bldg.	12,292	9,309	11,700	11,700	13,443	
525400	Gas, Fuel, & Oil	28	0	30	30	50	
	*** Total Operating**	**37,201**	**29,042**	**42,532**	**43,706**	**46,321**	**0**
	****Total Personnel & Operating**	**197,184**	**143,943**	**212,718**	**213,892**	**233,910**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	23	100	100	100	
	All Other Equipment	1,215	2,754	6,042			
	(1) Document Scanner w/Imperinter - Repl.				10,922	10,922	
	**** Total Capital**	**1,215**	**2,777**	**6,142**	**11,022**	**11,022**	**0**
	***** Total Budget Appropriation**	**198,400**	**146,721**	**218,860**	**224,914**	**244,932**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 36	1,365,038	1,045,222	1,534,923	1,589,425	1,593,222	
510200	Overtime	16,937	9,911	9,235	0	0	
511112	FICA Cost	100,166	76,934	99,436	104,111	109,693	
511113	State Retirement	240,293	180,482	228,211	244,780	295,702	
511120	Insurance Fund Contribution - 36	280,800	220,050	293,400	293,400	306,000	
511130	Workers Compensation	86,952	65,507	72,132	88,743	80,499	
511213	State Retirement - Retiree	6,724	5,081	0	0	0	
	*** Total Personnel**	**2,096,910**	**1,603,187**	**2,237,337**	**2,320,459**	**2,385,116**	**0**
	Operating Expenses						
520100	Contracted Maintenance	100,144	94,005	134,626	234,532	150,000	
520103	Landscape/Grounds Maintenance	28,933	5,943	12,250	35,447	28,500	
520200	Contracted Services	1,632	15,568	33,128	35,900	34,000	
520231	Garbage Pickup Service	6,486	8,145	10,860	10,860	10,860	
520233	Towing Service	0	90	500	870	150	
520241	Refrigerant Disposal & Testing	0	0	250	875	0	
520702	Technical Currency & Support	600	600	600	630	630	
520710	Software Subscriptions	0	0	0	0	3,744	
521000	Office Supplies	1,729	1,525	1,512	1,730	1,730	
521100	Duplicating	1,786	1,260	1,200	1,500	1,421	
521200	Operating Supplies	58,255	48,042	63,000	68,251	63,000	
522000	Building Repairs & Maintenance	248,227	148,201	243,772	234,009	210,192	
522001	Carpet/Floor Cleaning	1,145	5,835	8,844	14,000	10,000	
522050	Generator Repair & Maintenance	12,595	2,307	15,052	29,951	15,000	
522200	Small Equipment Repairs & Maintenance	4,522	8,450	10,000	15,343	6,500	
522201	Fuel Site Repairs & Maintenance	0	990	0	0	0	
522300	Vehicle Repairs & Maintenance	9,379	7,597	10,000	14,287	14,231	
522301	Vehicle Repairs - Insurance/ Other	2,211	0	0	0	0	
523200	Equipment Rental	185	1,026	2,740	7,740	7,500	
524000	Building Insurance	4,276	3,789	4,500	7,330	4,492	
524100	Vehicle Insurance - 20	12,300	16,605	14,145	18,265	16,700	
524101	Comprehensive Insurance	1,946	4,116	3,335	4,526	4,500	
524201	General Tort Liability Insurance	10,333	10,333	17,713	20,665	11,651	
524202	Surety Bonds	214	0	0	302	0	
525000	Telephone	4,590	3,535	5,546	5,546	5,052	
525006	GPS Monitoring Charges - 20	4,794	3,592	5,019	5,019	4,972	
525020	Pagers and Cell Phones	2,885	983	2,402	1,434	1,434	
525021	Smart Phone Charges - 16	11,242	6,198	11,859	9,420	12,415	
525030	800 MHz Radio Service Charges - 2	278	208	529	0	0	
525041	E-mail Service Charges - 17	1,989	6,007	6,463	6,192	7,389	
525100	Postage	2	0	0	0	0	
525210	Conference, Meeting & Training Expense	293	697	2,650	2,650	2,500	
525230	Subscriptions, Dues, & Books	610	0	1,315	1,315	800	
525240	Personal Mileage Reimbursement	0	0	250	250	0	
525250	Motor Pool Reimbursement	0	28	0	0	0	
525357	Utilities - Central Whse./Bldg. Maint.	7,473	6,389	7,334	7,334	7,730	
525385	Utilities - Auxiliary Admin. Bldg.	559	423	600	600	611	
525389	Utilities - Judicial Center	1,976	1,313	3,500	3,500	2,089	
525400	Gas, Fuel, & Oil	37,141	21,415	45,000	48,320	43,030	
525405	Small Equipment Fuel	3,417	2,301	4,500	6,006	3,451	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Con't Operating Expense:						
525430	Emergency Generator Fuel	0	0	2,500	4,350	2,000	
525600	Uniforms & Clothing	9,631	8,181	11,000	14,875	11,000	
526500	Licenses & Permits	275	600	2,500	3,875	2,000	
538000	Claims & Judgements	0	0	0	500	0	
529903	Contingency	0	0	-30,661	0	0	
	*** Total Operating**	**594,054**	**446,297**	**670,333**	**878,199**	**701,274**	**0**
	**** Total Personnel & Operating**	**2,690,963**	**2,049,484**	**2,907,670**	**3,198,658**	**3,086,390**	**0**
	Capital						
540000	Small Tools and Minor Equipment	8,878	17,939	18,446	18,446	10,000	
540010	Minor Software				10,200	0	
	All Other Equipment	313,866	490,901	1,155,253			
	(1) Mower - Repl.				18,701	0	
	Elevator Upgrade - Judicial Cntr. (3 Yr Program $1,270,000) Yr. 1				745,000	745,000	
	Parking Lot Rehabilitation - Judicial Cntr. (5 Yr Program $799,709) - Yr. 1				37,530	37,530	
	Auxiliary Administration Restrooms Upgrade				39,900	39,900	
	Auxiliary Administration Parking Lot				51,822	0	
	Summary Court Roof - Repl.				349,000	349,000	
	Batesburg Health Dept. Roof - Repl.				48,500	48,500	
	HVAC Equipment (Red Bank crossing)				58,285	58,285	
	Bond Court Restrooms				18,700	18,700	
	(2) Service Trucks - Repl.				100,000	0	
	(4) Laptop (F3) w/Access. - Repl.				7,256	7,264	
	(4) Monitors (MI11)				684	684	
	911/ECO PME Upgrade/Mitgration				33,795	0	
	911/EOC ADA Handrails				7,750	0	
	Council Chambers Dais Upgrade				65,250	0	
	Door Access Upgrades (County Wide)				118,150	0	
	**** Total Capital**	**322,744**	**508,840**	**1,173,699**	**1,728,969**	**1,314,863**	**0**
	***** Total Budget Appropriation**	**3,013,707**	**2,558,325**	**4,081,369**	**4,927,627**	**4,401,253**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	**FROM:** **(1) Bldg Serv. Asst. Magr. Band 210**	**TO:** **(1) Bldg Serv. Dpty Director Band 213**	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(55,150)	66,930	11,780	0	
511112	FICA Cost	(4,219)	5,120	901	0	
511113	State Retirement	(10,236)	12,422	2,186	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,517)	1,841	324	0	
	*** Total Personnel**	**(79,622)**	**94,813**	**15,191**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**15,191**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**15,191**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	**FROM:** (2) HVAC Mechanic Band 110	**TO:** (2) HVAC Mechanic Band 111	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 2	(89,940)	96,262	6,322	0	
511112	FICA Cost	(6,880)	7,364	484	0	
511113	State Retirement	(16,693)	17,866	1,173	0	
511120	Insurance Fund Contribution - 2	(17,000)	17,000	0	0	
511130	Workers Compensation	(3,874)	4,438	564	0	
	*** Total Personnel**	**(134,387)**	**142,930**	**8,543**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**8,543**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**8,543**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Expenditure Code	Classification	FROM: (2) Maint. Asst. III Band 109	TO: (2) Maint. Mechanic Band 111	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 2	(84,032)	96,262	12,230	0	
511112	FICA Cost	(6,429)	7,364	935	0	
511113	State Retirement	(15,596)	17,866	2,270	0	
511120	Insurance Fund Contribution - 2	(17,000)	17,000	0	0	
511130	Workers Compensation	(3,874)	4,438	564	0	
	*** Total Personnel**	**(126,931)**	**142,930**	**15,999**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**15,999**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**15,999**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Dec)	2024-25 Amended (Dec)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 20	846,398	305,252	1,040,961	1,092,586	1,092,586	
510199	Special Overtime	0	898	0	0	0	
510200	Overtime	1,783	2,880	0	0	0	
511112	FICA Cost	62,210	22,816	78,306	83,583	75,225	
511113	State Retirement	150,061	48,221	180,814	202,784	202,784	
511120	Insurance Fund Contribution - 20	140,400	67,917	163,000	170,000	170,000	
511130	Workers Compensation	36,014	13,311	43,974	50,805	47,441	
511213	SCRS-Emplr. Port. (Retiree)	0	1,961	0	0	0	
	*** Total Personnel**	**1,236,865**	**463,257**	**1,507,055**	**1,599,758**	**1,588,036**	**0**
	Operating Expenses						
520219	Water and Other Beverage Service	146	147	162	700	200	
520231	Garbage Pickup Services	519	0	540	540	563	
520233	Towing Services	90	0	150	300	50	
520300	Professional Services	14,119	0	0	0	0	
520702	Technical Currency & Support	43,863	36,453	48,350	77,300	68,381	
520703	Computer Hardware Maintenance	99	0	1,737	1,737	1,737	
520710	Software Subscriptions	0	0	0	0	1,360	
521000	Office Supplies	1,488	379	1,620	3,000	1,742	
521100	Duplicating	1,030	327	828	890	853	
521200	Operating Supplies	4,973	2,600	5,000	8,000	5,482	
522000	Building Repairs &Maintenance	5,574	4,142	6,200	16,000	6,200	
522200	Small Equipment Repairs & Maintenance	7,390	5,284	7,800	16,000	8,523	
522201	Fuel Site Repair & Maintenance	34,519	6,182	23,000	30,000	30,000	
522300	Vehicle Repairs & Maintenance	2,796	1,253	5,000	5,000	4,399	
523200	Equipment Rental	4,368	1,182	3,200	4,000	3,883	
523205	Uniform Rentals	15,682	6,059	16,381	18,480	16,355	
524000	Building Insurance	5,462	5,462	5,630	6,475	6,102	
524101	Comprehensive Insurance - 1	0	0	0	800	0	
524100	Vehicle Insurance - 7	4,305	5,535	4,920	5,535	5,074	
524201	General Tort Liability Insurance	2,821	2,821	2,963	3,259	3,091	
524202	Surety Bonds	113	0	0	0	62	
524900	Data Processing Equipment Insurance	160	166	180	180	176	
525000	Telephone	3,112	1,297	3,572	3,572	3,492	
525004	WAN Services	4,034	1,626	960	3,936	3,936	
525006	GPS Monitoring Charges	1,529	635	1,550	1,550	1,550	
525020	Pagers and Cell Phones	1,438	842	1,440	1,440	1,440	
525021	Smart Phone Charges - 2	1,062	304	1,200	1,200	1,164	
525030	800 MHz Radio Service Charges - 4	2,812	1,172	2,813	2,813	2,813	
525031	800 MHz Radio Maintenance Charges - 4	0	0	353	353	0	
525041	E-mail Service Charges - 5	699	973	1,161	1,200	1,657	
525201	Transportation & Education Staff	850	0	0	0	468	
525210	Conference, Meeting & Training Expense	1,827	78	8,000	8,000	4,000	
525230	Subscriptions, Dues, & Books	0	0	250	250	0	
525306	Utilities - Fleet Services	21,740	9,044	25,000	28,000	23,539	
525400	Gas, Fuel, & Oil	9,944	3,137	16,000	17,040	11,680	
525405	Small Equipment Fuel	0	0	100	100	0	
525600	Uniforms & Clothing	1,676	1,885	2,400	3,500	1,890	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Con't Operating Expense:						
526500	Licenses & Permits	2,000	100	5,050	5,050	1,650	
528201	Parts/Oil Inventory Clearing	0	0	3,000	3,000	3,000	
528299	Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	-3,000	
528310	Reimbursable Mechanics Tools	13,126	6,798	16,000	16,000	14,715	
	*** Total Operating**	**215,367**	**105,884**	**219,510**	**292,200**	**238,227**	**0**
	**** Total Personnel & Operating**	**1,452,232**	**569,141**	**1,726,565**	**1,891,958**	**1,826,263**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,992	1,091	9,200	9,200	5,000	
	All Other Equipment	17,098	374,484	1,433,991			
	Buillding Expansion				2,100,000	0	
	(1) Faster Asset Solution Update				135,000	135,000	
	Fuel Site Demolition (Old Ball Prk Road)				115,000	115,000	
	Fuel Site DEF Tank (Chapin)				68,000	68,000	
	(1) Pickup Truck 3/4 Ton w/Serv. Body - Repl.				56,700	0	
	(1) Fuel Site Veeder Root Upgrades				40,000	40,000	
	(5) Computer (F1A) - Repl.				8,400	7,850	
	(1) Rugged Laptop (F5) w/Access. - Repl.				3,082	2,880	
	(1) Printer (P6) - Repl.				210	0	
	(1) Printer (P1) - Repl.				1,843	0	
	**** Total Capital**	**20,090**	**375,575**	**1,443,191**	**2,537,435**	**373,730**	**0**
	***** Total Budget Appropriation**	**1,472,322**	**944,716**	**3,169,756**	**4,429,393**	**2,199,993**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	New Position (1) Fuel Site Technician Band 112	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		51,522	0	
511112	FICA Cost		3,941	0	
511113	State Retirement		9,562	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		2,396	0	
	*** Total Personnel**		**75,921**	**0**	
	Operating Expenses				
522300	Vehicle Repairs and Maintenance		800	0	
523205	Uniform Rentals		1,300	0	
524100	Vehicle Insurance - 1		615	0	
524101	Comprehensive Insurance		800	0	
525006	GPS Monitoring Charges		220	0	
525021	Smart Phone Charges		600	0	
525041	E-mail Service Charges - 1		129	0	
525400	Gas, Fuel. & Oil		3,500	0	
525210	Conference & Meeting Expenses		2,500	0	
528310	Reimbursement of Mechanics Tools		1,000	0	
	*** Total Operating**		**11,464**	**0**	
	**** Total Personnel & Operating**		**87,385**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		4,000	0	
	(1) Pickup Truck w/Serv. Body & Accessories		78,000	0	
	**** Total Capital**		**82,000**	**0**	
	***** Total Budget Appropriation**		**169,385**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 21	1,120,438	915,177	1,321,078	1,239,940	1,379,890	
510199	Special Overtime	0	2,606	2,606	0	0	
510200	Overtime	749	1,177	336	0	0	
511112	FICA Cost	81,954	66,424	81,478	94,855	95,006	
511113	State Retirement	200,477	162,670	201,864	230,133	256,108	
511120	Insurance Fund Contribution - 21	156,000	128,363	171,150	178,500	178,500	
511130	Workers Compensation	31,543	25,175	25,034	34,098	31,773	
	*** Total Personnel**	**1,591,161**	**1,301,592**	**1,803,546**	**1,777,526**	**1,941,277**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	225	2,116	2,116	1,000	
520200	Contracted Services	378	0	378	378	378	
520219	Water & Other Beverage Service	0	0	750	1,000	750	
520233	Towing Service	0	0	225	225	225	
520300	Professional Services	0	0	13,600	25,000	15,000	
520702	Technical Currency & Support	16,003	16,480	23,942	84,001	77,525	
520710	Software Subscriptions	0	0	0	0	6,476	
521000	Office Supplies	4,327	3,071	5,200	12,000	5,500	
521100	Duplicating	1,614	1,395	1,500	1,500	1,600	
521200	Operating Supplies	2,262	1,020	3,150	4,000	3,100	
522000	Building Repairs & Maintenance	9,932	3,297	25,000	35,000	25,000	
522200	Small Equipment Repairs & Maintenance	26	0	500	500	500	
522300	Vehicle Repairs & Maintenance	6,447	1,898	8,000	8,000	7,368	
524000	Building Insurance	2,942	2,596	2,296	2,726	2,726	
524100	Vehicle Insurance - 13	4,920	9,225	7,995	7,380	7,380	
524101	Comprehensive Insurance	633	3,408	323	3,920	3,920	
524201	General Tort Liability Insurance	3,101	3,101	2,058	3,411	3,411	
524202	Surety Bonds - 20	126	0	0	0	0	
525000	Telephone	3,635	2,873	4,206	4,206	3,867	
525004	WAN Service Charges	120	0	972	972	500	
525006	GPS Monitoring Charges	2,835	2,122	2,652	2,830	2,830	
525021	Smart Phone Charges - 21	12,115	9,950	19,984	19,980	13,354	
525041	E-mail Service Charges - 21	2,903	2,741	5,658	9,614	9,614	
525100	Postage	208	17	750	500	500	
525210	Conference, Meeting & Training Expense	3,437	3,984	12,000	25,330	15,000	
525230	Subscriptions, Dues, & Books	2,432	2,131	5,356	7,300	3,000	
525240	Personal Mileage Reimbursement	0	94	150	168	0	
525250	Motor Pool Reimbursement	0	0	1,000	670	0	
525323	Utilities - Public Works Complex	8,323	7,004	9,800	16,680	9,017	
525400	Gas, Fuel, & Oil	16,090	8,084	25,000	37,200	19,365	
525600	Uniforms & Clothing	3,112	2,654	5,400	7,500	5,400	
	*** Total Operating**	**107,921**	**87,370**	**189,961**	**324,107**	**244,306**	**0**
	**** Total Personnel & Operating**	**1,699,082**	**1,388,962**	**1,993,507**	**2,101,633**	**2,185,583**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	967	2,851	3,000	4,000	3,000	
540010	Minor Software	0	166	167	1,000	0	
	All Other Equipment	107,235	279,662	677,405			
	(1) Computer (F1A) - Repl.				1,570	1,570	
	(3) Advanced Computers (F2A) - Repl.				17,367	17,367	
	(4) Advance Laptops/Docking (F4) - Repl.				10,012	11,520	
	(4) Docking Stations (MI5)				1,200	0	
	(3) iPads (F12) - Repl.				4,941	4,941	
	(3/1) Plan Review Table				39,900	13,300	
	(1) Countywide Transportation Improvement Plan				500,000	0	
	**** Total Capital**	**108,202**	**282,679**	**680,572**	**579,990**	**51,698**	**0**
	***** Total Budget Appropriation**	**1,807,284**	**1,671,641**	**2,674,079**	**2,681,623**	**2,237,281**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	(1) Engineering Assoc. III Band 114	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & wages		59,010	0	
511112	FICA Cost		4,514	0	
511113	State Retirement		10,952	0	
511120	Insurance Funf Contribution		8,500	0	
511130	Workers Compensation		1,623	0	
	*** Total Personnel**		**84,599**	**0**	**0**
	Operating Expenses				
521200	Operating Supplies		250	0	
524201	General Tort Liability Insurance		42	0	
525021	Smart Phone Charges		600	0	
525041	Email Service Charges		417	0	
	*** Total Operating**		**1,309**	**0**	**0**
	**** Total Personnel & Operating**		**85,908**	**0**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**85,908**	**0**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 88	3,121,556	2,305,640	3,776,983	3,596,445	4,011,435	
510199	Special Overtime	0	91,562	86,124	32,280	0	
510200	Overtime	119,227	62,662	49,471	262,244	0	
510300	Part Time - 1 (0.5 FTE)	0	0	19,053	275,128	19,625	
511112	FICA Cost	234,104	178,438	272,817	667,500	277,538	
511113	State Retirement	552,593	412,478	626,584	281,779	748,165	
511120	Insurance Fund Contribution - 88	694,200	537,900	717,200	748,000	748,000	
511130	Workers Compensation	266,968	202,980	293,160	297,786	331,720	
511213	State Retirement - Retiree	23,162	21,237	0	0	0	
	*** Total Personnel**	**5,011,809**	**3,812,897**	**5,841,392**	**6,161,162**	**6,136,483**	**0**
	Operating Expenses						
520100	Contracted Maintenance	108,796	328,661	494,746	388,060	388,060	
520105	Right of Way Cutting/Clearing	408,713	272,122	500,000	500,000	474,304	
520200	Contracted Services	75,176	62,156	173,768	180,000	180,000	
520231	Garbage Pickup Service	614	466	790	790	790	
520233	Towing Service	890	495	1,500	1,500	1,200	
520302	Drug Testing Services	976	1,028	3,430	3,430	2,500	
520702	Technical Currency and Support	0	0	6,090	3,000	3,000	
520710	Software Subscriptions	0	0	0	0	5,984	
521000	Office Supplies	2,604	1,267	4,000	4,000	3,163	
521200	Operating Supplies	46,697	37,386	75,150	52,000	48,000	
521600	Road & Drainage Materials	1,405,265	742,262	1,618,731	2,385,000	1,470,000	
521601	Sign Materials	65,040	52,161	81,800	80,000	65,585	
522000	Building Repairs & Maintenance	25,403	3,102	9,100	20,000	18,507	
522050	Generator Repairs & Maintenance	664	2,363	2,750	1,750	1,750	
522100	Heavy Equipment Repairs & Maint.	341,570	291,994	370,539	350,000	370,000	
522200	Small Equipment Repairs & Maint.	4,364	3,405	6,500	6,500	5,500	
522300	Vehicle Repairs & Maintenance	197,447	133,387	204,252	170,000	160,000	
523200	Equipment Rental	0	2,410	14,000	10,000	5,000	
524000	Building Insurance	5,919	6,073	6,097	6,377	6,377	
524100	Vehicle Insurance - 61	41,193	46,125	37,515	37,515	47,180	
524101	Comprehensive Insurance	4,264	32,297	2,151	24,982	23,000	
524201	General Tort Liability Insurance	46,220	46,220	49,153	50,824	50,041	
524202	Surety Bonds - 88	560	0	0	0	0	
525000	Telephone	2,338	1,791	2,940	2,940	2,641	
525004	WAN Service Charges	3,561	2,333	4,795	11,475	3,981	
525006	GPS Monitoring Charges	18,073	13,695	19,374	19,374	19,053	
525020	Pagers and Cell Phones	6,596	0	0	0	0	
525021	Smart Phone Charges - 88	33,537	25,290	53,456	54,180	54,180	
525030	800 MHz Radio Service Charges - 26	2,769	5,241	9,080	10,280	5,807	
525031	800 MHz Maintenance Contracts	4,218	0	2,834	0	0	
525041	Email Service Charges - 89	5,913	29,854	25,227	38,456	38,456	
525100	Postage	48	81	750	750	350	
525210	Conference, Meeting & Training Expense	28,218	21,065	84,750	104,250	50,000	
525230	Subscriptions, Dues, & Books	1,642	1,724	2,000	2,000	1,780	
525250	Motor Pool Reimbursement	0	20	268	280	0	
525320	Utilities - Maint. Camp 2 - Swansea	5,254	3,684	6,000	6,000	5,362	
525321	Utilities - Maint. Camp 3 - B/L	3,935	3,478	4,500	5,400	4,024	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Con't Operating Expenses:						
525322	Utilities - Maint. Camp 4 - Chapin	3,999	3,748	4,380	4,380	4,097	
525323	Utilities - Public Works Complex	15,551	13,366	16,000	18,000	16,771	
525325	Utilities-Maint. Camp 5 - Fairview	1,093	873	5,100	5,100	1,500	
525400	Gas, Fuel, & Oil	646,129	328,634	799,500	752,405	730,000	
525405	Small Equipment Fuel	545	427	1,250	920	750	
525600	Uniforms & Clothing	60,033	49,441	90,000	80,000	65,000	
526500	Licenses & Permits	43	121	1,000	1,000	500	
538000	Claims & Judgments (Litigation)	1,583	5,247	2,000	3,000	2,000	
	*** Total Operating**	**3,627,455**	**2,575,493**	**4,797,266**	**5,395,918**	**4,336,193**	**0**
	**** Total Personnel & Operating**	**8,639,264**	**6,388,390**	**10,638,658**	**11,557,080**	**10,472,676**	**0**
	Capital						
540000	Small Tools & Minor Equipment	11,220	3,767	15,000	25,000	15,000	
540010	Minor Software	0	0	0	1,000	0	
	All Other Equipment	4,034,547	593,982	3,972,408			
	(1) Compact Utility Tractor w/Attachments				60,000	0	
	(1) Motorgrader - Repl.				540,000	526,500	
	(1) Paving Machine - Repl.				295,000	295,000	
	(1) Wheel Loader - Repl.				285,000	276,500	
	(3/1) Backhoes - Repl.				475,000	158,334	
	(1) Slope Mower - Repl.				240,000	0	
	(1) Sweeper - Repl.				363,000	0	
	(1) Force Feed Loader				305,000	0	
	(2) Chain Saws - Repl.				960	960	
	(2) Pole Saws - Repl.				1,650	1,650	
	(3) Computer/Monitor (F1A) - Repl.				4,710	4,710	
	(1) Standard Rugged Laptop/Docking (F5) - Repl.				2,666	2,880	
	(1) Docking Station (MI7)				214	214	
	(5) iPad (F12) - Repl.				7,890	7,890	
	(1) Gas Powered Post Driver				4,000	0	
	**** Total Capital**	**4,045,766**	**597,749**	**3,987,408**	**2,611,090**	**1,289,638**	**0**
	Road & Infrastructure Improvements						
5R0301	Lloydswood Drainage Earmark	0	179,077	200,000	0	0	**0**
5R0306	Calks Ferry Rd IJR Earmark	0	0	1,000,000	0	0	0
	**** Total Road & Infrastructure Impr**	**0**	**179,077**	**1,200,000**	**0**	**0**	**0**
	Transfer						
814400	Op Trn to PW Bridge Construction Fund	0	0	0	0	0	0
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**12,685,031**	**7,165,216**	**15,826,066**	**14,168,170**	**11,762,314**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Postion Reclassication

Object Code	Expenditure Classification	Delete (2) Drainage Maint. Superv. Band 112	Delete (2) Special Project Superv. Band 112	Delete (1) Pavement Maint. Superv. Band 112	Add (5) Road Maint. Superv. Band 112	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel							
510100	Salaries & Wages	-	-	-	-	0	OK	
511112	FICA Cost	-	-	-	-	0	OK	
511113	State Retirement	-	-	-	-	0	OK	
511120	Insurance Fund Contribution	-	-	-	-	0	OK	
511130	Workers Compensation	-	-	-	-	0	OK	
	*** Total Personnel**					**0**	OK	
	Operating Expenses							
	*** Total Operating**					**0**	OK	
	**** Total Personnel & Operating**					**0**	OK	
	Capital							
	**** Total Capital**					**0**	OK	
	***** Total Budget Appropriation**					**0**	OK	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code Classification	County Road Asphalt Maintenance	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
*** Total Personnel**		**0**		
Operating Expenses				
County Road Maintenance		6,000,000	0	
*** Total Operating**		**6,000,000**	**0**	
**** Total Personnel & Operating**		**6,000,000**	**0**	
Capital				
**** Total Capital**		**0**	**0**	
***** Total Budget Appropriation**		**6,000,000**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	*BUDGET* 2025-26 Requested	*BUDGET* 2025-26 Recommend	*BUDGET* 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1/0	0	0	0	0	0	
511112	FICA Cost	0	0	0	0	0	
511113	State Retirement	0	0	0	0	0	
511114	Police Retirement	0	0	0	0	0	
511120	Insurance Fund Contribution - 1/0	0	0	0	0	0	
511130	Workers Compensation	0	0	0	0	0	
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
521000	Office Supplies	0	0	0	0	0	
521100	Duplicating	0	0	0	0	0	
521213	Public Education Supplies	0	0	0	0	0	
522000	Building Repairs & Maintenance	0	146	0	0	0	
524000	Building Insurance	0	0	0	0	0	
524201	General Tort Liability Insurance	0	0	0	0	0	
525000	Telephone	0	0	0	0	0	
525004	WAN Service Charge	0	0	0	0	0	
525021	Smart Phone Charges	0	0	0	0	0	
525030	800MHz Radio Service Charges - 1	0	0	0	0	0	
525041	E-mail Service Charges - 1	0	0	0	0	0	
525100	Postage	0	0	0	0	0	
525210	Conference, Meeting & Training Expense	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525240	Personal Mileage Reimbursement	0	0	0	0	0	
525319	Utilities - 911 Communications Cntr/EOC	0	0	0	0	0	
525375	Utilities - Training & Shelter	0	0	0	0	0	
525400	Gas, Fuel & Oil	0	0	0	0	0	
	*** Total Operating**	**0**	**146**	**0**	**0**	**0**	
	**** Total Personnel & Operating**	**0**	**146**	**0**	**0**	**0**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**0**	**146**	**0**	**0**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 3	135,796	98,431	171,292	175,662	184,573	
510199	Special Overtime	0	45	46	0	0	
511112	FICA Cost	10,365	7,079	11,968	13,438	12,708	
511113	State Retirement	24,303	17,331	29,034	32,603	34,257	
511120	Insurance Fund Contribution - 3	23,400	18,338	24,450	25,500	25,500	
511130	Workers Compensation	1,195	582	2,116	2,116	4,051	
	*** Total Personnel**	**195,059**	**141,806**	**238,906**	**249,319**	**261,089**	**0**
	Operating Expenses						
520200	Contracted Services	0	20,250	28,562	67,546	67,546	
520702	Technical Currency and Support	0	154	1,255	1,255	1,255	
520710	Software Subscriptions	0	0	0	0	204	
520800	Outside Printing	0	0	250	250	0	
521000	Office Supplies	1,492	635	1,500	1,500	1,500	
521100	Duplicating	1,357	278	1,900	700	700	
521200	Operating Supplies	72	566	500	500	272	
522000	Building Repairs & Maintenance	2,481	2,497	2,500	5,000	2,500	
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500	
522300	Vehicle Repairs & Maintenance	1,145	441	750	750	750	
524000	Building Insurance	1,436	0	2,158	2,266	2,158	
524100	Vehicle Insurance - 1	615	615	615	615	615	
524101	Comprehensive Insurance	302	556	487	640	640	
524201	General Tort Liability Insurance	300	1,051	865	1,157	1,157	
524202	Surety Bonds	19	0	0	0	0	
525000	Telephone	6,203	4,605	5,962	5,962	5,962	
525004	WAN Service Charges - 4	2,467	1,944	3,360	3,360	3,000	
525006	GPS Monitoring Charges	223	163	234	234	235	
525021	Smart Phones Charges	1,579	837	1,296	1,296	1,481	
525030	800 MHz Radio Service Charges - 7	4,814	4,205	8,922	13,961	13,961	
525031	800 MHz Radio Maintenance - 6	0	0	840	840	0	
525041	E-mail Service Charges - 4	624	875	1,196	875	925	
525090	Other Communication Charges - 2	1,852	1,570	2,393	2,393	1,983	
525100	Postage	3	0	100	100	50	
525110	Other Parcel Delivery Service	0	0	30	30	30	
525210	Conference, Meeting & Training Expense	472	554	1,000	1,500	1,000	
525230	Subscriptions, Dues, & Books	548	0	730	730	730	
525240	Personal Mileage Reimbursement	168	0	50	70	50	
525250	Motor Pool Reimbursement	74	0	500	700	250	
525319	Utilities - 911 Communication Cntr/EOC	40,414	31,892	32,150	40,000	32,911	
525375	Utilities - Training & Shelter Facility	9,892	14,930	14,100	14,100	5,441	
525400	Gas, Fuel & Oil	1,060	133	1,000	1,000	1,106	
525600	Uniforms & Clothing	1,233	715	1,500	1,500	1,491	
	*** Total Operating**	**80,843**	**89,466**	**117,205**	**171,830**	**150,403**	**0**
	**** Total Personnel & Operating**	**275,902**	**231,273**	**356,111**	**421,149**	**411,492**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	354	335	500	500	500	
540010	Minor Software				501	501	
	All Other Equipment	83,169	16,106	35,440			
	(12) Storm Radios - Repl.				59,900	59,900	
	(2) Deployment Monitors for Vehicle				3,500	3,500	
	(2) Mobile Storage Cabinets				1,828	0	
	(2) Laptops (F5) - Repl.				5,476	3,522	
	(1) Printer (P1) - Repl.				1,436	0	
	(1) Tablet - Repl.				3,100	2,158	
	(1) Printer (P3) (Color Laserjet)				1,801	0	
	(1) Plotter & Scanner - Repl.				33,204	7,350	
	**** Total Capital**	**83,522**	**16,441**	**35,940**	**111,246**	**77,431**	**0**
	***** Total Budget Appropriation**	**359,425**	**247,714**	**392,051**	**532,395**	**488,923**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 24	895,688	725,455	1,118,601	1,435,003	1,122,911	
510199	Special Overtime	0	3,975	2,800	0	0	
510200	Overtime	118,253	92,463	7,026	0	0	
511112	FICA Cost	74,072	59,940	71,061	94,936	77,313	
511113	State Retirement	110,460	113,327	78,134	100,442	114,747	
511114	Police Retirement	80,178	36,991	107,096	147,578	107,190	
511120	Insurance Fund Contribution - 24	170,300	146,700	195,600	246,600	204,000	
511130	Workers Compensation	23,176	19,536	23,460	30,951	25,532	
511131	S.C. Unemployment	0	209	0	0	0	
	*** Total Personnel**	**1,472,128**	**1,198,596**	**1,603,778**	**2,055,510**	**1,651,693**	**0**
	Operating Expenses						
520200	Contracted Services	5,599	4,051	6,120	71,200	6,310	
520233	Towing Service	0	91	270	270	0	
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	
520300	Professional Services	7,712	5,673	28,900	50,000	25,000	
520308	Health Screening Services	0	0	140	140	140	
520400	Advertising	811	1,187	3,500	3,500	2,500	
520702	Technical Currency & Support	7,298	21,078	41,523	32,145	31,110	
520710	Software Subscriptions	0	0	0	0	1,496	
520800	Outside Printing	0	0	300	300	150	
521000	Office Supplies	5,613	3,352	4,500	5,000	5,000	
521100	Duplicating	2,034	1,737	1,700	1,700	1,504	
521200	Operating Supplies	119,214	84,777	127,156	115,000	119,542	
521208	Police Supplies	4,808	3,751	8,200	8,200	5,015	
521210	Canine Supplies (Dog, Food, Training)	0	100	0	0	0	
521300	Food Supplies	31,274	20,721	30,000	40,000	40,000	
521402	Occupational Health Supplies	3,913	2,905	10,470	10,000	7,000	
522000	Building Repairs & Maintenance	57,767	23,761	89,258	141,000	90,000	
522200	Small Equipment Repairs & Maintenance	0	1,616	900	1,000	1,000	
522300	Vehicle Repairs & Maintenance	15,298	9,912	14,500	16,500	16,500	
524000	Building Insurance	1,531	1,531	1,229	1,229	1,229	
524100	Vehicle Insurance - 11	8,610	9,225	6,767	9,228	7,780	
524101	Comprehensive Insurance	3,424	8,067	3,527	4,812	4,812	
524200	Professional Liability Insurance	380	0	400	400	400	
524201	General Tort Liability Insurance	3,171	3,171	12,907	14,544	6,697	
524202	Surety Bonds	101	0	198	198	0	
524900	Data Processing Equipment Insurance	29	35	30	30	30	
525000	Telephone	876	660	1,200	1,200	957	
525004	WAN Service Charges	3,764	2,753	5,300	5,684	4,713	
525006	GPS Monitoring Charges - 11	1,747	1,759	2,736	3,420	1,786	
525021	Smart Phone Charges - 7	5,993	4,007	8,640	9,180	6,134	
525030	800MHz Radio Service Charges - 12	5,624	5,048	9,139	9,842	5,722	
525031	800 MHz Radio Maintenance Contracts	0	0	0	0	0	
525041	E-mail Service Charges - 17	2,225	4,259	4,781	8,270	7,105	
525100	Postage	365	244	250	250	250	
525110	Other Parcel Delivery Service	0	0	50	50	50	
525210	Conference, Meeting & Training Expense	12,177	8,463	18,100	15,000	15,000	
525230	Subscriptions, Dues, & Books	475	115	1,082	1,100	1,000	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Con't Operating Expenses:						
525240	Personal Mileage Reimbursement	0	0	50	50	0	
525250	Motor Pool Reimbursement	126	195	0	0	200	
525307	Utilities - Animal Control	42,784	33,507	51,380	51,380	45,020	
525400	Gas, Fuel, & Oil	59,916	42,435	68,000	90,932	62,174	
525600	Uniforms & Clothing	11,602	12,309	18,944	18,000	18,000	
525700	Employee Service Awards	0	0	0	0	0	
526500	Licenses & Permits	753	1,100	400	500	500	
	*** Total Operating**	**427,391**	**323,973**	**582,925**	**741,632**	**542,204**	**0**
	**** Total Personnel & Operating**	**1,899,519**	**1,522,569**	**2,186,703**	**2,797,142**	**2,193,897**	**0**
	Capital						
540000	Small Tools & Minor Equipment	970	1,168	4,821	5,000	5,000	
	All Other Equipment	438,478	280,265	668,657			
	Fence - Repl.				45,000	45,000	
	(1) Vehicle 4x4 w/Utlity Bed - Repl.				82,800	63,000	
	(1) Laptop (F5E) - Repl.				3,761	3,761	
	(2) Computers (F1A) - Repl.				3,140	3,140	
	(2) Vehicles Crew Cab w/Access.				113,600	0	
	(3) 800 MHz Radios w/Access.				21,000	0	
	(1) Vehicle 4x4 w/Utlity Bed				82,800	0	
	(2) Body Cameras				1,800	0	
	(2) Rugged Laptop (F5E) w/Access.				11,595	0	
	(3) Computers (F1A)				4,710	0	
	Parking Lot Expansion				180,762	0	
	(1) Entrance Electric Gate				31,200	0	
	(1) Facility Renovations				130,000	130,000	
	**** Total Capital**	**439,449**	**281,433**	**673,478**	**717,168**	**249,901**	**0**
	***** Total Budget Appropriation**	**2,338,967**	**1,804,002**	**2,860,181**	**3,514,310**	**2,443,798**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Animal Control Officer Band 108	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		39,250	0	
511112	FICA Cost		3,002	0	
511114	Police Retirement		8,337	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		942	0	
	*** Total Personnel**		**60,031**	**0**	
	Operating Expenses				
520702	Technical Currency & Support		1,500	0	
521208	Police Supplies		1,600	0	
521402	Occupational Health Supplies		1,200	0	
522300	Vehicle Repairs & Maintenance		1,500	0	
524100	Vehicle Insurance - 1		616	0	
524101	Comprehensive Insurance		320	0	
524201	General Tort Liability Insurance		1,637	0	
525004	WAN Service Charges		40	0	
525006	GPS Monitoring Charges - 1		228	0	
525021	Smart Phone Charges		660	0	
525030	800MHz Radio Service Charges - 1		700	0	
525041	E-mail Service Charges - 1		244	0	
525210	Conference, Meeting & Training Expense		500	0	
525400	Gas, Fuel, & Oil		7,644	0	
525600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**19,889**	**0**	
	**** Total Personnel & Operating**		**79,920**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,000	0	
	(1) Pickup Truck 3/4 Ton w/Utility Body/Access.		82,800	0	
	(1) 800 MHz Radios w/Accessories		7,000	0	
	(1) Rugged Laptop w/Mobile Data Terminal & Mount		7,100	0	
	(1) Body Camera		900	0	
	**** Total Capital**		**98,800**	**0**	
	***** Total Budget Appropriation**		**178,720**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Volunteer/Foster Coordinator Band 105	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		34,278	0	
511112	FICA Cost		2,622	0	
511113	State Retirement		6,362	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		823	0	
	*** Total Personnel**		**52,585**	**0**	
	Operating Expenses				
521000	Office Supplies		200	0	
521100	Duplicating		50	0	
521200	Operating Supplies		1,000	0	
525100	Postage		50	0	
525041	E-mail Service Charges - 1		244	0	
525210	Conference, Meeting & Training Expense		300	0	
525600	Uniforms & Clothing		500	0	
	*** Total Operating**		**2,344**	**0**	
	**** Total Personnel & Operating**		**54,929**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,000	0	
	(1) Computer (F1A)		1,570	0	
	**** Total Capital**		**2,570**	**0**	
	***** Total Budget Appropriation**		**57,499**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code Classification	(1) Administrative Assistant I Band 105	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100 Salaries & Wages - 1		34,278	0	
511112 FICA Cost		2,622	0	
511113 State Retirement		6,362	0	
511120 Insurance Fund Contribution - 1		8,500	0	
511130 Workers Compensation		823	0	
*** Total Personnel**		**52,585**	**0**	
Operating Expenses				
521000 Office Supplies		200	0	
521100 Duplicating		50	0	
521200 Operating Supplies		1,000	0	
525100 Postage		50	0	
525041 E-mail Service Charges - 1		244	0	
525210 Conference, Meeting & Training Expense		300	0	
525600 Uniforms & Clothing		500	0	
*** Total Operating**		**2,344**	**0**	
**** Total Personnel & Operating**		**54,929**	**0**	
Capital				
540000 Small Tools & Minor Equipment		1,000	0	
(1) Computer (F1A)		1,570	0	
**** Total Capital**		**2,570**	**0**	
***** Total Budget Appropriation**		**57,499**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Deputy Director Band 213	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		66,930	0	
511112	FICA Cost		5,120	0	
511114	Police Retirement		14,216	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		1,606	0	
	*** Total Personnel**		**96,372**	**0**	
	Operating Expenses				
520702	Technical Currency & Support				
521000	Office Supplies		200	0	
521100	Duplicating		50	0	
521200	Operating Supplies		500	0	
521208	Police Supplies		500	0	
521402	Occupational Health Supplies		840	0	
522300	Vehicle Repairs & Maintenance		1,000	0	
524100	Vehicle Insurance - 1		616	0	
524101	Comprehensive Insurance		320	0	
524201	General Tort Liability Insurance		1,637	0	
525100	Postage		50	0	
525004	WAN Service Charges		480	0	
525006	GPS Monitoring Charges - 1		228	0	
525021	Smart Phone Charges		660	0	
525030	800MHz Radio Service Charges - 1		713	0	
525041	E-mail Service Charges - 1		244	0	
525210	Conference, Meeting & Training Expense		1,000	0	
525400	Gas, Fuel, & Oil		5,340	0	
525600	Uniforms & Clothing		500	0	
	*** Total Operating**		**14,878**	**0**	
	**** Total Personnel & Operating**		**111,250**	**0**	
	Capital				
540000	Small Tools & Minor Equipment				
	(1) Pickup Truck w/Access.		56,800	0	
	(1) 800 MHz Radios w/Accessories		7,000	0	
	(1) Computer (F1A)		1,570	0	
	(1) Rugged Laptop (F5E)		3,761	0	
	**** Total Capital**		**69,131**	**0**	
	***** Total Budget Appropriation**		**180,381**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code	Classification	New Position (1) Administrative Assistant I Intake Coordinator Band 105	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		34,278	0	
511112	FICA Cost		2,622	0	
511113	State Retirement		6,362	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		823	0	
	*** Total Personnel**		**52,585**	**0**	
	Operating Expenses				
521000	Office Supplies		200	0	
521100	Duplicating		50	0	
521200	Operating Supplies		1,000	0	
525100	Postage		50	0	
525041	E-mail Service Charges - 1		244	0	
525210	Conference, Meeting & Training Expense		300	0	
525600	Uniforms & Clothing		500	0	
	*** Total Operating**		**2,344**	**0**	
	**** Total Personnel & Operating**		**54,929**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,000	0	
	(1) Computer (F1A)		1,570	0	
	**** Total Capital**		**2,570**	**0**	
	***** Total Budget Appropriation**		**57,499**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Population Control Officer Band 110	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		44,970	0	
511112	FICA Cost		3,440	0	
511114	Police Retirement		9,274	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		1,079	0	
	*** Total Personnel**		**67,263**	**0**	
	Operating Expenses				
520702	Technical Currency & Support		1,500	0	
521208	Police Supplies		1,600	0	
521402	Occupational Health Supplies		1,200	0	
522300	Vehicle Repairs & Maintenance		1,500	0	
524100	Vehicle Insurance - 1		616	0	
524101	Comprehensive Insurance		320	0	
524201	General Tort Liability Insurance		1,637	0	
525004	WAN Service Charges		40	0	
525006	GPS Monitoring Charges - 1		228	0	
525021	Smart Phone Charges		660	0	
525030	800MHz Radio Service Charges - 1		700	0	
525041	E-mail Service Charges - 1		244	0	
525210	Conference, Meeting & Training Expense		1,000	0	
525400	Gas, Fuel, & Oil		7,644	0	
525600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**20,389**	**0**	
	**** Total Personnel & Operating**		**87,652**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,000	0	
	(1) Pickup Truck w/Access.		62,000	0	
	(1) 800 MHz Radios w/Accessories		7,000	0	
	(1) Rugged Laptop w/Mobile Data Terminal & Mount		7,100	0	
	(1) Body Camera		900	0	
	**** Total Capital**		**78,000**	**0**	
	***** Total Budget Appropriation**		**165,652**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	**(1) Director Band 213**	**(1) Director Band 216**	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(66,930)	94,290	27,360	0	
511112	FICA Cost	(5,120)	7,213	2,093	0	
511114	Police Retirement	(14,216)	20,027	5,811	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,606)	2,263	657	0	
	*** Total Personnel**	**(96,372)**	**132,293**	**35,921**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**35,921**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**35,921**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	(1) Sergeant Band 112	(1) Sergeant Band 114	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(51,522)	64,911	13,389	13,389	
511112	FICA Cost	(3,941)	4,966	1,025	1,025	
511114	Police Retirement	(10,943)	13,787	2,844	2,844	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,237)	1,558	321	321	
	*** Total Personnel**	**(76,143)**	**93,722**	**17,579**	**17,579**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**17,579**	**17,579**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**17,579**	**17,579**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	(1) Veterinarian Band 213	(1) Veterinarian Band 215	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(66,930)	84,291	17,361	17,361	
511112	FICA Cost	(5,120)	6,448	1,328	1,328	
511113	State Retirement	(12,422)	15,644	3,222	3,222	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,606)	2,023	417	417	
	*** Total Personnel**	**(94,578)**	**116,906**	**22,328**	**22,328**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**22,328**	**22,328**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**22,328**	**22,328**	

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

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 59	1,799,447	864,277	2,852,677	2,852,677	3,303,034	
510199	Special Overtime	540,645	280,010	534,670	550,000	550,000	
510200	Overtime	42,753	6,982	25,000	25,000	25,000	
510300	Part Time - LS (13)	97,740	70,327	191,262	191,262	186,541	
511112	FICA Cost	181,631	90,024	239,475	239,475	279,846	
511113	State Retirement	443,002	209,430	550,974	550,974	754,385	
511120	Insurance Fund Contribution - 59	452,400	200,354	480,850	480,850	501,500	
511130	Workers Compensation	22,340	10,037	13,520	25,000	15,317	
511131	S.C. Unemployment	1,206	1,770	0	0	0	
	*** Total Personnel**	**3,581,163**	**1,733,212**	**4,888,428**	**4,915,238**	**5,615,623**	**0**
	Operating Expenses						
520246	NCIC Access Fee	17,000	16,050	16,050	17,000	17,000	
524000	Building Insurance	3,019	5,042	3,110	5,050	5,050	
524201	General Tort Liability Insurance	4,121	4,121	4,328	4,328	4,328	
524202	Surety Bonds	390	0	620	620	0	
524900	Data Processing Insurance	430	436	457	457	457	
525041	E-mail Service Charges - 73	6,375	14,528	13,388	16,592	15,000	
525300	Utilities - Admin. Bldg.	6,007	2,080	4,950	4,950	6,249	
525319	Utilities - 911 Communications Cntr/EOC	53,616	21,174	51,950	58,193	50,794	
525322	Utilities - Maintenance Camp 4/ Chapin	607	282	0	300	334	
525332	Utilities - Comm. Tower	4,282	1,655	4,800	5,808	5,063	
525400	Gas, Fuel, & Oil	1,351	0	0	0	0	
525600	Uniforms & Clothing	7,901	0	18,000	18,000	14,219	
	*** Total Operating**	**105,101**	**65,369**	**117,653**	**131,298**	**118,494**	**0**
	**** Total Personnel & Operating**	**3,686,264**	**1,798,581**	**5,006,081**	**5,046,536**	**5,734,117**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**3,686,264**	**1,798,581**	**5,006,081**	**5,046,536**	**5,734,117**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Code	Expenditure Classification	Change in Positions: Delete (1) Field Training Officer Band TC3	Change in Positions: Add (1) Shift Supervisor Band TC4	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(51,520)	55,094	3,574	0	
511112	FICA Cost	(3,941)	4,215	274	0	
511113	State Retirement	(9,562)	10,225	663	0	
511120	Insurance Fund Contributions - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(160)	171	11	0	
	*** Total Personnel**			**4,522**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**4,522**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**4,522**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 196	7,727,263	6,259,900	9,932,011	9,932,011	11,045,267	
510199	Special Overtime	2,907,148	2,424,696	1,906,501	1,737,185	1,737,185	
510200	Overtime	29,389	26,710	20,000	20,000	20,000	
510300	Part Time - LS (16)	233,347	235,815	401,893	278,690	279,755	
511112	FICA Cost	804,113	661,905	851,139	916,251	907,595	
511113	State Retirement	1,936,004	1,572,925	1,856,136	2,200,635	2,397,764	
511120	Insurance Fund Contribution - 196	1,450,800	1,198,050	1,605,550	1,666,000	1,666,000	
511130	Workers Compensation	1,014,958	837,735	1,038,964	1,137,769	1,129,916	
511131	S.C. Unemployment	0	978	0	0	0	
511213	State Retirement - Retiree	13,627	11,289	0	0	0	
516100	Volunteer Subsistence	1,830	1,425	6,166	5,000	5,000	
	*** Total Personnel**	**16,118,481**	**13,231,428**	**17,618,360**	**17,893,541**	**19,188,482**	**0**
	Operating Expenses						
520100	Contracted Maintenance	41,883	103,973	108,664	156,577	156,577	
520104	POA Maintenance	587	590	777	877	877	
520200	Contracted Services	738,257	527,230	792,231	869,548	869,548	
520201	Physical Fitness Program	16,588	18,795	47,530	61,461	52,636	
520202	Medical Service Contract	42,000	31,500	42,000	84,000	84,000	
520206	Background History Screening	695	4,105	4,004	3,938	4,000	
520233	Towing Service	15,903	13,424	19,500	18,000	15,800	
520249	Third Party Billing Services	305,372	299,758	500,167	651,805	651,805	
520300	Professional Services	835	9,649	13,300	21,800	13,300	
520305	Infectious Disease Services	11,631	1,622	37,455	26,985	17,687	
520307	Accreditation Services	0	0	0	4,100	4,100	
520400	Advertising & Publicity	830	811	1,500	1,500	1,126	
520702	Technical Currency & Support	33,549	17,215	18,505	15,520	15,520	
520710	Software Subscription	50,166	74,713	101,487	264,445	216,459	
520800	Outside Printing	236	681	900	750	500	
521000	Office Supplies	5,733	4,563	6,480	5,694	6,480	
521100	Duplicating	8,129	5,948	7,500	13,212	8,373	
521200	Operating Supplies	15,355	15,420	15,300	22,200	16,350	
521206	Training Supplies	115	969	2,500	2,500	2,500	
521213	Public Education Supplies	4,472	3,409	4,500	6,000	4,687	
521400	Health Supplies	461,605	324,303	470,000	522,240	500,000	
522000	Building Repairs & Maintenance	37,617	10,043	25,000	28,000	27,730	
522001	Carpet & Floor Cleaning	397	0	1,500	2,418	1,500	
522050	Generator Repairs & Maintenance	584	0	2,000	3,017	2,500	
522200	Small Equipment Repairs & Maint.	680	2,457	5,000	8,200	5,000	
522300	Vehicle Repairs & Maintenance	307,195	200,084	350,000	443,570	350,000	
522301	Vehicle Repairs - Insurance/Other	9,306	47,268	0	0	0	
523200	Equipment Rental	3,538	6,400	7,434	4,800	4,800	
524000	Building Insurance	7,847	7,847	8,083	8,083	8,083	
524100	Vehicle Insurance - 58	42,435	52,275	42,435	43,050	43,050	
524101	Comprehensive Insurance - 55	88,488	114,017	91,881	151,890	91,881	
524200	Professional Liability Insurance	43,930	43,930	46,127	48,323	48,376	
524201	General Tort Liability Insurance	21,101	21,101	22,156	23,211	23,885	
524800	Ambulance Equipment Insurance - 20	0	19,452	20,920	20,920	20,920	
525000	Telephone	6,634	4,853	5,304	6,720	7,295	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Con't Operating Expenses:						
525004	WAN Service Charges	34,184	25,673	43,260	41,720	39,097	
525006	GPS Monitoring Charges	1,094	816	2,175	2,175	1,080	
525020	Pagers and Cell Phones - 39	10,106	8,720	12,180	18,270	15,000	
525021	Smart Phone Charges - 17	9,319	7,498	14,208	18,432	14,500	
525030	800 MHz Radio Service Charges - 135	64,587	52,256	104,039	132,747	76,589	
525031	800 MHz Maintenance Charges - 94	10,649	14,377	14,378	14,949	15,000	
525041	E-mail Service Charges - 7	23,801	46,574	43,536	1,084	58,858	
525100	Postage	1,289	502	3,100	2,900	1,927	
525110	Other Parcel Delivery Services	60	50	200	150	100	
525210	Conference, Meeting & Training Expense	73,724	44,162	90,000	148,168	65,000	
525230	Subscriptions, Dues, & Books	11,029	8,807	45,204	29,370	12,651	
525250	Motor Pool Reimbursement	0	0	800	400	0	
525312	Utilities - Mag. Dist. 3 - B/L	1,068	846	1,500	1,500	1,130	
525329	Utilities - EMS Operations Center	23,332	17,251	24,500	25,000	23,802	
525333	Utilities-Boiling Springs	480	390	0	0	493	
525339	Utilities- Hollow Creek	845	732	1,000	1,000	954	
525342	Utilities- Lexington	1,805	1,358	2,000	2,000	1,917	
525348	Utilities- South Congaree	576	496	750	750	639	
525350	Utilities - East Region	12,032	8,930	13,000	13,000	11,574	
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	1,081	808	1,200	1,200	1,139	
525392	Utilities - Dept of Emerg Srv Logistics	11,095	10,471	12,526	12,000	11,901	
525396	Utilities - South Region	1,116	982	2,000	2,000	1,226	
525400	Gas, Fuel, & Oil	644,366	392,811	728,374	406,367	425,000	
525405	Small Equipment Fuel	0	0	50	50	50	
525500	Laundry & Linen Service	23,930	19,120	26,364	34,688	34,688	
525600	Uniforms & Clothing	101,783	56,863	115,430	146,967	115,500	
525700	Employee Service Awards	2,298	4,103	5,340	14,540	5,340	
526500	Licenses & Permits	374	(314)	838	850	653	
529903	Contingency	0	0	62	62	0	
538000	Claims & Judgments	0	0	150	150	150	
539540	Grant Funds Returned to Grantor	0	0	0	0	0	
	*** Total Operating**	**3,389,713**	**2,712,688**	**4,130,304**	**4,617,843**	**4,213,303**	**0**
	**** Total Personnel & Operating**	**19,508,193**	**15,944,116**	**21,748,664**	**22,511,384**	**23,401,785**	**0**
	Capital						
540000	Small Tools & Minor Equipment	13,832	2,996	10,320	11,925	11,925	
540010	Minor Software	955	674	2,509	2,749	2,749	
	All Other Equipment	2,061,577	3,392,825	9,032,408			
	Biomedical Equipment & Access.				41,000	41,000	
	Equipment Bags				3,225	3,225	
	(15) Zoll Pediatric SP02 Sensors				8,775	8,775	
	Spinal & Extremity Immobilization Devices				10,335	10,335	
	Airway Instruments & Access.				14,600	14,600	
	Intraosseous Infusion Supplies & Equip.				79,035	79,035	
	800 MHz Radio Batteries/Access.				6,700	6,700	
	Batteries/Acess. Laptops				4,100	4,100	
	Extrication Gear/Personal Protective Equip.				6,000	6,000	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital (con't)						
	(4) EMS Ambulances - Repl.				2,244,000	2,232,000	
	(1) EMS Ambulance				561,000	0	
	(1) Quick Response Vehicle (QRV) - Repower				12,000	0	
	(3) Mobile Radios				20,036	0	
	(25) Mobile Radios - Repl.				166,964	166,964	
	(3) Portable Radios				28,278	0	
	(24) Portable Radios - Repl.				226,224	226,224	
	(1) Cardiopulmonary Resuscitator & Access.				31,594	0	
	(4) Cardiopulmonary Resuscitator & Access. - Repl.				126,376	126,376	
	(1) Automated Stretcher & Access.				50,392	0	
	(4) Automated Stretcher & Access. - Repl.				201,568	201,568	
	(1) Stair Chairs				7,651	0	
	(4) Stair Chairs - Repl.				30,604	30,604	
	(5) Power Cot Access. - Repl.				15,435	15,435	
	(30) Oxygen Cylinders				2,310	2,310	
	CPAP Ventilating Breathing Circuits				19,500	19,500	
	(4) EMS Substation Chairs - Repl.				3,650	3,650	
	(2) Emergency Child Restraint Systems				1,500	0	
	Manikin Replacement Parts				6,000	6,000	
	(7) Computers (F1A) - Repl.				10,990	10,990	
	(14) Advanced Laptops (F6) - Repl.				58,758	58,758	
	(38) Advanced Rugged Laptops (F5B) - Repl.				416,116	191,346	
	(5) Standard Rugged Laptops - Repl.				13,300	13,300	
	(1) Zoll X-Series Cardiac Monitor				46,000	0	
	(20) TDMA Flashes for Mobile Radios				6,940	6,940	
	Airtraq Video Intubation Equip.				27,437	27,437	
	Marion Patrol Equip.				1,250	1,250	
	(1) Printer (P5) - Repl.				1,987	0	
	Operations Center Upgrade				50,175	50,175	
	Office/Substation Upfit (Gibert Elementary)				64,090	0	
	Key Management System				36,971	0	
	(30) FerNO Scoop EXL Stretchers				49,620	49,620	
	(10) Mobile Modems				12,010	0	
	IPAD Pro (F12) w/Case				1,476	1,497	
	Thermometer - Repl.				11,529	11,529	
	**** Total Capital**	**2,076,364**	**3,396,495**	**9,045,237**	**4,752,175**	**3,641,917**	**0**
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	0	1,180	2,422	2,492	1,180	
	**** Total Grant Match Transfer**	**0**	**1,180**	**2,422**	**2,492**	**1,180**	
	***** Total Budget Appropriation**	**21,584,558**	**19,341,791**	**30,796,323**	**27,266,051**	**27,044,882**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Positions

Object Code	Expenditure Classification	Grant Ending 6/30/25 (2) Community Paramedics Delete Band EM1	Add Band EM6	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 2	(95,560)	132,836	113,984	37,276	
511112	FICA Cost	(7,310)	9,146	8,720	1,836	
511113	State Retirement	(17,736)	24,654	21,155	7,918	
511120	Insurance Fund Contributions - 2	(17,000)	17,000	17,000	0	
511130	Workers Compensation	(9,088)	10,840	10,840	1,752	
	*** Total Personnel**	**(146,694)**	**194,476**	**171,699**	**48,782**	
	Operating Expenses					
520201	Phy. Fitness Program			506	0	
520206	Background History			72	0	
520305	Infectious Diesease Services			1,542	0	
520702	Technical Currency & Support			240	0	
520710	Software Subscriptions			1,082	0	
525004	WAN Service Charges			960	0	
525021	Smart Phones Charges			1,536	0	
525030	800 MHz Service Charges			1,600	0	
525230	Subscriptions, Dues & Books			72	72	
525600	Uniforma & Clothing			1,960	0	
	*** Total Operating**			**9,570**	**72**	
	**** Total Personnel & Operating**			**181,269**	**48,854**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**181,269**	**48,854**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Positions

Object Expenditure Code	Classification	(1) Assistant Chief of Training Band EM20	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		65,474	0	
511112	FICA Cost		5,009	0	
511113	State Retirement		12,152	0	
511120	Insurance Fund Contributions - 1		8,500	0	
511130	Workers Compensation		6,227	0	
	*** Total Personnel**		**97,362**	**0**	
	Operating Expenses				
520201	Phy. Fitness Program		253	0	
520206	Background History		36	0	
520305	Infectious Disease Services		771	0	
520702	Technical Currency & Support		1,875	0	
520710	Software Subscriptions		656	0	
525021	SmartPhones Charges		768	0	
525600	Uniforms & Clothing		980	0	
	*** Total Operating**		**5,339**	**0**	
	**** Total Personnel & Operating**		**102,701**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		675	0	
	(1) Advance Laptop (F5B)		2,666	0	
	(1) Docking Station		214	0	
	(1) 27" Monitor (MI12)		213	0	
	**** Total Capital**		**3,768**	**0**	
	***** Total Budget Appropriation**		**106,469**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Positions

Object Expenditure Code	Classification	(1) Logistics Inventory Tech. Band EM1	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		47,780	0	
511112	FICA Cost		3,655	0	
511113	State Retirement		8,868	0	
511120	Insurance Fund Contributions - 1		8,500	0	
511130	Workers Compensation		4,544	0	
	*** Total Personnel**		**73,347**	**0**	
	Operating Expenses				
520201	Phy. Fitness Program		253	0	
520305	Infectious Disease Services		771	0	
520710	Software Subscriptions		363	0	
525020	Pagers & Cell Phone		435	0	
525600	Uniforms & Clothing		980	0	
	*** Total Operating**		**2,802**	**0**	
	**** Total Personnel & Operating**		**76,149**	**0**	
	Capital				
	(1) Standard Rugged Laptop (F5)		2,666	0	
	(1) Docking Station		214	0	
	**** Total Capital**		**2,880**	**0**	
	***** Total Budget Appropriation**		**79,029**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New EMS Headquarters

Object Expenditure Code Classification	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
*** Total Personnel**	**0**	**0**	
Operating Expenses			
*** Total Operating**	**0**	**0**	
**** Total Personnel & Operating**	**0**	**0**	
Capital			
EMS Headquarters	1,804,000	0	
**** Total Capital**	**1,804,000**	**0**	
***** Total Budget Appropriation**	**1,804,000**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	Shift Differential Pay	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages -		157,883	0	
511112	FICA Cost		12,078	0	
511113	State Retirement		29,303	0	
511130	Workers Compensation		15,015	0	
	*** Total Personnel**		**214,279**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**214,279**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**214,279**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Positions

Object Expenditure Code	Classification	Additional Staffing (14) New Positions Band EM3	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 14		766,438	0	
511112	FICA Cost		58,633	0	
511113	State Retirement		142,251	0	
511120	Insurance Fund Contributions - 14		119,000	0	
511130	Workers Compensation		72,888	0	
	*** Total Personnel**		**1,159,210**	**0**	
	Operating Expenses				
520201	Phy. Fitness Program		3,542	0	
520206	Background History		502	0	
520305	Infectious Disease Services		10,794	0	
520710	Software Subscriptions		5,082	0	
525041	E-mail Service Charges		0	0	
525230	Subscriptions, Dues, & Books		504	0	
525400	Gas, Fuel, & Oil		13,720	0	
	*** Total Operating**		**34,144**	**0**	
	**** Total Personnel & Operating**		**1,193,354**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**1,193,354**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Positions

Object Expenditure Code	Classification	(1) Baylor Lieutenant Band EM4	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		58,558	0	
511112	FICA Cost		4,480	0	
511113	State Retirement		10,868	0	
511120	Insurance Fund Contributions - 1		8,500	0	
511130	Workers Compensation		5,569	0	
	*** Total Personnel**		**87,975**	**0**	
	Operating Expenses				
520201	Phy. Fitness Program		253	0	
520206	Background History		36	0	
520305	Infectious Disease Services		771	0	
520702	Technical Currency & Support		120	0	
520710	Software Subscriptions		656	0	
525004	WAN Service Charges		480	0	
525021	SmartPhones Charges		768	0	
525030	800 MHz Service Charges		800	0	
525230	Subscriptions, Dues & Books		36	0	
525600	Uniforms & Clothing		980	0	
	*** Total Operating**		**4,900**	**0**	
	**** Total Personnel & Operating**		**92,875**	**0**	
	Capital				
	(1) Zoll X-Series Cardiac Monitor		46,600	0	
	(2) TDMA Flashes for Radio		694	0	
	(1) Advanced Laptop (FB)		5,518	0	
	(1) Cardiopulmonary Resuscitatior & Access.		31,594	0	
	(1) Mobile Radio		8,500	0	
	(1) Portable Radio		9,426	0	
	(1) Command Quick Response Vehicle		86,659	0	
	**** Total Capital**		**188,991**	**0**	
	***** Total Budget Appropriation**		**281,866**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	(1) Change Title of Postion Only From Paramedic	To Logistics Coord.	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages			0	OK	
511112	FICA Cost			0	OK	
511113	State Retirement			0	OK	
511130	Workers Compensation			0	OK	
	*** Total Personnel**			**0**	OK	
	Operating Expenses					
	*** Total Operating**			**0**	OK	
	**** Total Personnel & Operating**			**0**	OK	
	Capital					
	**** Total Capital**			**0**	OK	
	***** Total Budget Appropriation**			**0**	OK	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 309	13,611,642	11,032,398	16,063,063	16,063,063	16,512,506	
510199	Special Overtime	2,166,250	1,942,822	1,573,499	1,453,184	1,086,145	
510200	Overtime	78,326	83,542	75,000	75,000	75,000	
510300	Part Time - LS(5)	33,281	31,166	90,794	90,794	90,255	
511112	FICA Cost	1,156,286	954,459	1,140,916	1,140,916	1,244,347	
511113	State Retirement	26,268	19,285	29,704	29,704	19,883	
511114	Police Retirement	3,192,204	2,615,597	3,030,766	3,030,766	3,514,019	
511120	Insurance Fund Contribution - 309	2,402,400	1,888,762	2,518,350	2,518,350	2,626,500	
511130	Workers Compensation	928,624	765,381	867,913	867,913	981,580	
511214	Police Retirement - Retiree	40,259	24,442	0	0	0	
516100	Volunteer Subsistence	12,765	9,394	9,400	9,400	9,400	
516130	Workers Compensation - Non Empl	2,285	393	3,500	3,500	3,500	
	*** Total Personnel**	**23,650,590**	**19,367,641**	**25,402,905**	**25,282,590**	**26,163,135**	**0**
	Operating Expenses						
520100	Contracted Maintenance	73,753	60,866	114,345	119,869	77,904	
520103	Landscaping/Grounds Maintenance	2,995	1,989	3,000	5,000	3,000	
520104	POA Maintenance	587	590	777	777	683	
520200	Contracted Services	0	0	180	180	0	
520201	Phys. Fitness Prog. (OSHA)	90,694	69,950	93,450	90,395	83,834	
520209	Driver History Screening	0	0	0	0	0	
520230	Pest Control	0	3,399	7,450	1,000	1,000	
520231	Garbage Pickup Services	14,346	11,610	15,480	15,480	15,480	
520233	Towing Service	12,724	10,720	15,000	15,000	10,000	
520300	Professional Services	4,700	5,000	5,500	7,600	5,170	
520302	Drug Testing	0	0	750	750	500	
520304	Fire Protection Services	92,676	63,257	117,676	117,676	117,676	
520305	Infectious Disease Services	3,006	405	5,000	7,270	5,000	
520400	Advertising & Publicity	425	0	250	250	250	
520500	Legal Services	3,588	2,161	4,500	4,500	4,456	
520702	Technical Currency & Support	76,416	136,346	178,679	250,838	228,398	
520710	Software Subscriptions	1,490	36,320	39,370	76,346	97,766	
521000	Office Supplies	9,907	7,505	12,500	15,500	11,000	
521100	Duplicating	1,315	1,791	5,400	5,400	1,479	
521200	Operating Supplies	56,608	46,211	50,500	71,000	50,500	
521202	Fire Prevention Supplies	7,039	4,825	5,050	14,000	7,500	
521203	Fire Investigation Team Supplies	250	1,801	2,000	4,000	2,000	
521204	Foam	26,707	19,051	35,721	47,629	36,000	
521205	Hazardous Materials Supplies	6,334	5,288	7,000	13,199	7,000	
521206	Training Supplies	16,332	15,260	18,000	30,250	17,933	
521208	Police Supplies	132	122	180	180	180	
521217	SCBA Supplies	21,448	26,706	41,093	53,000	27,248	
521400	Health Supplies	12,726	13,669	22,250	20,000	15,000	
521401	Infectious Disease Control Supplies	0	0	0	0	0	
521601	Sign Materials	3,733	2,847	3,000	4,500	3,000	
522000	Building Repairs & Maintenance	160,556	107,846	129,572	185,000	130,000	
522003	Training Building Repairs & Maint.	64,576	0	0	0	0	
522050	Generator Repairs & Maintenance	14,815	7,606	9,000	14,000	10,000	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Con't Operating Expenses:						
522200	Small Equipment Repairs & Maint	37,654	16,172	45,000	50,000	47,424	
522300	Vehicle Repairs & Maintenance	569,088	451,760	709,471	873,000	615,000	
522301	Vehicle Repairs -Insurance/Other	0	236,443	0	0	0	
523206	Communications Tower Lease	14,563	11,067	15,039	15,039	15,039	
523207	Communications Tower Bldg Lease	1,109	832	1,257	1,408	1,408	
524000	Building Insurance	34,355	33,756	35,385	37,000	35,500	
524100	Vehicle Insurance - 99	62,730	75,645	60,885	70,110	70,110	
524101	Comprehensive Insurance	108,643	238,344	104,978	295,000	295,000	
524200	Professional Liability Insurance	2,035	2,035	2,137	2,239	2,185	
524201	General Tort Liability Insurance	37,621	38,011	39,502	41,812	39,502	
524202	Surety Bonds	1,656	0	0	0	0	
524300	Volunteer Fireman Disability Ins	0	0	4,500	4,500	0	
525000	Telephone	20,256	15,757	22,300	23,688	22,329	
525004	WAN Service Charges	91,940	68,143	104,600	104,600	99,983	
525005	Fiber Optic Service Charges	7,114	5,137	7,500	7,500	7,826	
525006	GPS Monitoring Charges	4,141	3,102	6,240	6,240	6,240	
525021	Smart Phone Charges - 24	11,545	8,058	13,620	13,620	12,285	
525030	800 MHz Radio Serv Charges - 246	110,548	89,507	181,637	191,270	191,270	
525041	E-mail Service Charges - 331	36,615	65,568	63,110	82,701	82,701	
525100	Postage	211	129	500	500	500	
525110	Other Parcel Delivery Services	502	541	1,000	750	500	
525210	Conference, Meeting & Training Exp.	96,701	71,149	104,000	307,110	105,000	
525220	Employee Training	0	14,850	15,000	0	0	
525230	Subscriptions, Dues, & Books	15,139	7,409	26,576	30,604	17,833	
525240	Personal Mileage Reimbursement	0	37	100	100	0	
525250	Motor Pool Reimbursement	0	0	500	500	500	
525333	Utilities - Boiling Springs	5,377	4,522	4,800	4,800	5,422	
525334	Utilities - Chapin	18,921	23,885	22,500	22,500	21,850	
525335	Utilities - Edmund	6,022	4,833	5,500	5,500	5,969	
525336	Utilities - Fairview	5,622	5,824	6,200	5,200	5,781	
525337	Utilities - Gilbert	7,772	6,304	6,500	6,500	7,608	
525338	Utilities - North Lake	0	0	0	12,500	0	
525339	Utilities - Hollow Creek	5,746	5,530	6,200	6,200	6,281	
525340	Utilities - Gaston	6,939	5,407	6,500	6,500	7,274	
525341	Utilities - Lake Murray	11,517	9,346	12,000	12,000	11,970	
525342	Utilities - Lexington	16,803	13,058	16,500	16,500	17,927	
525343	Utilities - Mack Edisto	6,133	5,807	7,000	7,000	6,682	
525344	Utilities - Oak Grove	24,570	18,327	25,000	25,000	26,889	
525345	Utilities - Pelion	7,804	5,784	7,000	7,000	8,350	
525346	Utilities - Round Hill	5,991	5,486	6,500	6,500	6,338	
525347	Utilities - Sandy Run	5,585	4,442	6,500	6,500	5,698	
525348	Utilities - South Congaree	14,392	12,882	16,500	16,500	15,972	
525349	Utilities - Swansea	9,686	7,232	10,500	10,500	10,539	
525350	Utilities - East Region	22,345	16,585	19,500	19,500	21,495	
525352	Utilities -West Region	0	0	0	10,000	0	
525368	Utilities - Pine Grove	10,753	7,276	11,000	11,000	11,266	
525369	Utilities - Amick's Ferry	7,325	6,271	7,400	7,400	7,873	
525373	Utilities - Cross Roads (FS 23)	6,426	5,563	6,500	6,500	6,728	
525374	Utilities - Red Bank	7,205	5,461	7,800	7,800	8,214	

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

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

Object Expenditure Code	Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Con't Operating Expenses:						
525379	Utilities - Training Facility	26,941	22,166	29,000	29,000	29,332	
525382	Utilities - Samaria	5,757	4,901	6,500	6,500	6,055	
525392	Utilities-Logistics	1,982	1,755	3,000	3,000	2,340	
525393	Utilities - Hwy # 6 / Sharps Hill	5,790	6,244	7,500	6,500	6,391	
525394	Utilities - Cedar Grove	7,719	5,862	6,500	6,500	7,774	
525395	Utilities - Corley Mill	11,870	8,445	12,000	12,000	12,570	
525400	Gas, Fuel, & Oil	428,624	261,656	480,000	508,168	480,000	
525405	Small Equipment Fuel	0	0	0	0	0	
525430	Emergency Generator Fuel	0	0	100	100	100	
525600	Uniforms & Clothing	166,948	248,773	349,341	368,726	190,000	
525700	Employee Service Awards	3,404	3,136	5,000	12,000	4,500	
526500	Licenses & Permits	1	1	501	501	501	
538000	Claims & Judgments	0	500	500	500	500	
538300	Retainage Payable Expense	5,990	0	0	0	0	
	*** Total Operating**	**2,922,001**	**2,859,856**	**3,625,352**	**4,542,775**	**3,604,281**	**0**
	**** Total Personnel & Operating**	**26,572,591**	**22,227,497**	**29,028,257**	**29,825,365**	**29,767,416**	**0**
	Capital						
540000	Small Tools & Minor Equipment	41,997	25,386	35,726	50,000	40,000	
540010	Minor Software	178	0	0	0	0	
540020	Fire Hose	46,675	37,424	37,598	39,000	38,000	
540021	Fire Ground & Special Equipment	40,614	84,841	95,914	72,025	72,025	
540022	Personal Protective Equipment	242,844	154,716	252,321	306,362	275,000	
540024	Haz-Mat Equipment	36,814	41,296	45,970	50,500	46,000	
540026	Fire Station Appliances	14,341	5,628	17,073	12,000	12,000	
	All Other Equipment	3,173,517	985,197	7,542,295			
	(5) Ice Machines - Repl.				25,000	25,000	
	Headset (Yr 4 of 5) - Repl.				57,400	57,400	
	(5) Mobile Radio (Yr 2 of 5) - Repl.				33,700	33,700	
	Air Compressor (HQ) - Repl.				80,500	80,500	
	(5) Thermal Imaging Cameras				5,000	5,000	
	(1) Lawn Mower				14,000	0	
	(1) Vehicle (SUV)				75,000	0	
	(3) Cardiac Monitors				147,660	0	
	SCBA Decon Washer				48,500	0	
	Flooring (Sandy Run F/S) - Repl.				18,000	18,000	
	Flooring (Samaria F/S) - Repl.				5,000	5,000	
	(6) Proxy Card Rearder Program (Yr 2 of 8)				25,800	25,800	
	(2) Overhead Door (Red Bank F/S) - Repl.				160,000	160,000	
	Concrete Pad (Lexington F/S) - Repl.				40,000	40,000	
	Radio Batteries/Mic - Repl.				15,675	15,675	
	(30) PFD - Repl.				4,915	4,915	
	(10) Dry Suits - Repl.				16,175	16,175	
	Water Response Kits				20,801	0	
	(8) Ballistics Vests				17,000	0	
	Training Tables/Chairs				13,000	0	
	(2) Forcible Door Props				20,500	0	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Con't Capital:						
	Training Grounds Entry/Exit Gate				50,000	0	
	Equipment (Engine 309)				93,000	93,000	
	(6) Temperature Controlled Drug Storage				18,000	0	
	(42) Advanced Rugged Tablets (F5D) - Repl.				247,464	247,464	
	(2) Standard Laptops (F3) - Repl.				3,557	3,557	
	(22) Computers (F1) - Repl.				30,096	34,540	
	(10) Standard Laptops (F3)				16,065	0	
	(1) Computers (F1A)				1,368	1,570	
	**** Total Capital**	**3,596,980**	**1,334,488**	**8,026,897**	**1,833,063**	**1,350,321**	**0**
	Transfer To Other Funds:						
814512	West Region Service Center	0	0	0	0	0	0
	****Total Transfers To Other Funds**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**30,169,571**	**23,561,985**	**37,055,154**	**31,658,428**	**31,117,737**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

New Position (Replacements)

Object Expenditure Code	Classification	(6) Captains Band F4	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel	(1)			
510100	Salaries & Wages	53,604	321,622	321,622	
511112	FICA Cost	4,101	24,604	24,604	
511114	Police Retirement	11,386	68,313	68,313	
511120	Insurance Fund Contribution	8,500	51,000	51,000	
511130	Workers Compensation	3,141	18,847	18,847	
	*** Total Personnel**	**80,732**	**484,386**	**484,386**	
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	235	1,410	1,410	
520305	Infectious Disease Services	243	1,458	1,458	
520702	Technical Currency & Support	68	408	408	
520710	Software Subscription	100	600	600	
521217	SCBA Supplies	700	4,200	4,200	
524201	General Tort Liability Insurance	158	948	948	
525030	800 MHz Radio Service Charges	248	1,489	1,489	
525041	Email Service Charges	244	1,464	1,464	
525600	Uniforms & Clothing	2,455	14,730	14,730	
	*** Total Operating**	**4,451**	**26,707**	**26,707**	
	**** Total Personnel & Operating**	**85,183**	**511,093**	**511,093**	
	Capital				
540000	Small Tools & Minor Equipment		3,000	3,000	
	(6) Personal Protective Equipment	6,952	41,712	41,712	
	(2) Personal Computer (F1A)		2,736	2,736	
	(2) 800 MHz Radios		14,440	14,440	
	(6) Lockers	1,129	6,774	6,774	
	(3) Beds & Frames		4,623	4,623	
	**** Total Capital**	**8,081**	**73,285**	**73,285**	
	***** Total Budget Appropriation**	**93,264**	**584,378**	**584,378**	

*** Used position already Funded in FY 23-24 for 3 Captains (North Lake) and 3 Captains (West Region). Need budget for the position in FY 25-26.**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code	Classification	New Position (3) Captains Band F4	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel	(1)			
510100	Salaries & Wages	53,604	160,811	0	
511112	FICA Cost	4,101	12,302	0	
511114	Police Retirement	11,385	34,156	0	
511120	Insurance Fund Contribution	8,500	25,500	0	
511130	Workers Compensation	3,141	9,424	0	
	*** Total Personnel**	**80,731**	**242,193**	**0**	
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	235	705	0	
520305	Infectious Disease Services	243	729	0	
520702	Technical Currency & Support	68	204	0	
520710	Software Subscription	100	300	0	
521217	SCBA Supplies	700	2,100	0	
524201	General Tort Liability Insurance	158	474	0	
525004	WAN Service Charges	160	480	0	
525030	800 MHz Radio Service Charges	248	745	0	
525041	Email Service Charges	244	732	0	
525600	Uniforms & Clothing	2,455	7,365	0	
	*** Total Operating**	**4,611**	**13,834**	**0**	
	**** Total Personnel & Operating**	**85,342**	**256,027**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		2,500	0	
	(6) Personal Protective Equipment	6,952	20,721	0	
	(1) Personal Computer (F1A)		1,368	0	
	(1) 800 MHz Radios		7,220	0	
	(3) Lockers	1,129	3,387	0	
	(1) Beds & Frames		1,541	0	
	(1) Advanced Rugged Tablet (F3C)		6,194	0	
	**** Total Capital**	**8,081**	**42,931**	**0**	
	***** Total Budget Appropriation**	**93,423**	**298,958**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

New Position

Object Expenditure Code	Classification	(3) Assistant Chief Band F20	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages		65,474	0	
511112	FICA Cost		5,009	0	
511114	Police Retirement		13,907	0	
511120	Insurance Fund Contribution		8,500	0	
511130	Workers Compensation		3,836	0	
	*** Total Personnel**		**96,726**	**0**	
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)		235	0	
520305	Infectious Disease Services		243	0	
520702	Technical Currency & Support		68	0	
520710	Software Subscription		300	0	
521217	SCBA Supplies		700	0	
524201	General Tort Liability Insurance		158	0	
525004	WAN Service Charges		480	0	
525006	GPS Monitoring Charges		240	0	
525021	Smart Phone Charges		600	0	
525030	800 MHz Radio Service Charges		745	0	
525041	Email Service Charges		437	0	
525600	Uniforms & Clothing		2,455	0	
	*** Total Operating**		**6,661**	**0**	
	**** Total Personnel & Operating**		**103,387**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		2,000	0	
	(1) Personal Protective Equipment		6,907	0	
	(1) Computer (F3) w/Docking		1,761	0	
	(1) Vehicle (SUV)		75,000	0	
	(1) 800 MHz Radios		7,220	0	
	(1) Advanced Rugged Tablet (F3C)		6,194	0	
	(1) 24" Monitor (MI11)		171	0	
	**** Total Capital**		**99,253**	**0**	
	***** Total Budget Appropriation**		**202,640**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year 2025-26

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

Object Code	Expenditure Classification	New Position: Delete (3) Firefighters Band F2	New Position: Add (3) Battalion Chiefs Band F5	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages	(131,802)	183,333	183,333	51,531	
511112	FICA Cost	(10,083)	14,025	14,025	3,942	
511114	Police Retirement	(27,995)	38,940	38,940	10,945	
511120	Insurance Fund Contribution	(25,500)	25,500	25,500	0	
511130	Workers Compensation	(7,724)	10,743	10,743	3,019	
	*** Total Personnel**	**(203,104)**	**272,541**	**272,541**	**69,437**	
	Operating Expenses					
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)			705	0	
520305	Infectious Disease Services			729	0	
520702	Technical Currency & Support			204	0	
520710	Software Subscription			300	0	
521217	SCBA Supplies			2,100	0	
524201	General Tort Liability Insurance			474	0	
525004	WAN Service Charges			480	480	
525006	GPS Monitoring Charges			240	240	
525021	Smart Phone Charges			600	600	
525030	800 MHz Radio Service Charges			745	0	
525041	Email Service Charges			1,311	0	
525600	Uniforms & Clothing			7,365	0	
	*** Total Operating**			**15,253**	**1,320**	
	**** Total Personnel & Operating**			**287,794**	**70,757**	
	Capital					
540000	Small Tools & Minor Equipment			2,500	1,000	
	(3) Personal Protective Equipment			20,721	0	
	(1) Computer (F1) w/Docking			1,368	1,368	
	(1) Vehicle (SUV)			75,000	75,000	
	(1) 800 MHz Radios			7,220	0	
	(1) Advanced Rugged Tablet (F3C)			6,194	6,194	
	(3) Lockers			3,387	3,387	
	(1) Bed w/Frame			1,541	1,541	
	**** Total Capital**			**117,931**	**88,490**	
	***** Total Budget Appropriation**			**405,725**	**159,247**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code Classification	Rescue Equipment	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Heavy Rescue Equipment		834,000	834,000	
**** Total Capital**		**834,000**	**834,000**	
***** Total Budget Appropriation**		**834,000**	**834,000**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code Classification	Bunker Gear Prog.	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Bunker Gear Holding Account (Yr 1 of 5) (Total Plan $1,500,000)		300,000	300,000	
**** Total Capital**		**300,000**	**300,000**	
***** Total Budget Appropriation**		**300,000**	**300,000**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year 2025-26

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

Object Expenditure Code Classification	Wildland Coats	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
(285) Wildland Coats		91,770	0	
**** Total Capital**		**91,770**	**0**	
***** Total Budget Appropriation**		**91,770**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code Classification	Gear Washers	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
(2) Gear Washer/Extractor (Yr1 of 3)		28,000	28,000	
**** Total Capital**		**28,000**	**28,000**	

Year 1 - $28,000
Year 2 - $30,800
Year 3 - $33,880
Total - $92,680

***** Total Budget Appropriation**		**28,000**	**28,000**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code	Classification	Decon System	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
525210	Conference & Meeting Expense		6,235	0	
	*** Total Operating**		**6,235**	**0**	
	**** Total Personnel & Operating**		**6,235**	**0**	
	Capital				
	Decon System		6,765	0	
	**** Total Capital**		**6,765**	**0**	
	***** Total Budget Appropriation**		**13,000**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code Classification	Lockers	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
(27) Lockers (Yr 1 of 2)		30,483	30,483	
**** Total Capital**		**30,483**	**30,483**	

Year 1 - $30,483
Year 2 - $21,744
Total - $52,227

***** Total Budget Appropriation**		**30,483**	**30,483**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year 2025-26

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

Object Expenditure Code Classification	Handline	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Handline Replacement (Yr 1 of 3)		100,000	0	
**** Total Capital**		**100,000**	**0**	

Year 1 - $100,000
Year 2 - $100,000
Year 3 - $100,000
Total - $300,000

***** Total Budget Appropriation**		**100,000**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND # NEW PROGRAM

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code	Classification	Hose Testing	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
520100	Contracted Maintenance		70,620	70,620	
	*** Total Operating**		**70,620**	**70,620**	
	**** Total Personnel & Operating**		**70,620**	**70,620**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**70,620**	**70,620**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year 2025-26

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

Object Expenditure Code Classification	**Land Purchase**	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Land Acquisition Fund		100,000	0	
**** Total Capital**		**100,000**	**0**	
***** Total Budget Appropriation**		**100,000**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Expenditure Code	Classification	Pro-Pay Advanced EMT	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages		14,578	0	
511112	FICA Cost				
511114	Police Retirement				
511120	Insurance Fund Contribution				
511130	Workers Compensation				
	*** Total Personnel**		**14,578**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**14,578**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**14,578**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year 2025-26

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

Object Code	Expenditure Classification	Pro-Pay Special Operations	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages		14,578	0	
511112	FICA Cost				
511114	Police Retirement				
511120	Insurance Fund Contribution				
511130	Workers Compensation				
	*** Total Personnel**		**14,578**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**14,578**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**14,578**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year 2025-26

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

Object Code	Expenditure Classification	Pro-Pay Special Operations OPS/EMT	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages		195,003	0	
511112	FICA Cost				
511114	Police Retirement				
511120	Insurance Fund Contribution				
511130	Workers Compensation				
	*** Total Personnel**		**195,003**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**195,003**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**195,003**	**0**	

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

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages (Vacancies)	0	0	(1,528,729)	0	(618,438)	
511112	FICA Cost - Salary Adjustment	0	0	74,270	74,270	55,340	
511113	State Retirement - Sal. Adjustment	0	0	1,118	1,118	945	
511114	Police Retirement - Sal. Adjustment	0	0	204,758	204,758	169,546	
511130	Workers Compensation	0	0	59,030	59,030	48,885	
519901	Wage & Salary Adjustment	0	0	1,938,682	2,058,997	803,776	
	*** Total Personnel**	**0**	**0**	**749,129**	**2,398,173**	**460,054**	**0**
	Operating Expenses						
529903	Contingency	0	0	250,000	0	525,600	
	*** Total Operating**	**0**	**0**	**250,000**	**0**	**525,600**	**0**
	****Total Personnel & Operating**	**0**	**0**	**999,129**	**2,398,173**	**985,654**	**0**
	Capital						
549904	Capital Contingency	0	0	358,231	0	0	
549910	F/S Equipment Contingency	0	0	551,580	0	0	
	**** Total Capital**	**0**	**0**	**909,811**	**0**	**0**	**0**
	Transfer To Other Funds:						
814512	West Region Service Center	225,000	0	0	0	0	
	****Total Transfers To Other Funds**	**225,000**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**225,000**	**0**	**1,908,940**	**2,398,173**	**985,654**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 18	717,900	555,318	844,870	891,920	891,920	
510101	State Supplement	11,632	8,725	11,632	11,632	11,632	
510200	Overtime	80	0	0	0	0	
510300	Part Time - 2 (1.0 - FTE)	27,552	30,279	43,377	41,541	41,541	
511112	FICA Cost	53,413	42,073	67,232	71,410	64,269	
511113	State Retirement	129,242	101,214	147,458	165,540	173,250	
511120	Insurance Fund Contribution - 18	140,400	110,025	146,700	154,850	153,000	
511130	Workers Compensation	5,696	3,904	4,887	2,765	5,327	
511213	State Retirement - Retiree	5,114	3,861	0	0	0	
	*** Total Personnel**	**1,091,029**	**855,399**	**1,266,156**	**1,339,658**	**1,340,939**	**0**
	Operating Expenses						
520100	Contracted Maintenance	7,035	0	10,293	17,338	17,338	
520200	Contracted Services	82,320	61,740	83,320	85,000	83,320	
520510	Interpreting Services	370	3,090	4,000	6,000	4,000	
520702	Technical Currency & Support	2,254	0	4,630	5,130	5,130	
520710	Software Subscriptions	0	0	0	2,463	1,360	
521000	Office Supplies	19,221	12,369	18,000	32,139	19,582	
521100	Duplicating	10,472	6,378	5,330	6,000	6,000	
521200	Operating Supplies	109	0	490	500	500	
522200	Small Repairs & Maintenance	0	0	0	2,500	0	
523110	Building Rental - (In-Kind)	127,680	95,760	127,680	145,000	127,680	
	Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.						
524000	Building Insurance	4,012	2,871	2,593	2,593	2,593	
524201	General Tort Liability Insurance	1,691	1,691	2,250	2,250	2,052	
524202	Surety Bonds - 17	113	1,750	1,750	126	0	
525000	Telephone	8,912	6,984	9,000	9,000	9,825	
525021	Smart Phone Charges - 4	2,961	1,631	3,240	3,240	3,116	
525041	E-mail Service Charges - 21	1,946	4,352	4,139	3,251	5,652	
525100	Postage	18,496	19,745	20,000	24,000	20,000	
525210	Conference, Meeting & Training Expense	2,925	0	3,500	6,000	4,528	
525230	Subscriptions, Dues, & Books	175	335	600	600	300	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525301	Utilities - Courthouse	216	110	0	250	269	
525389	Utilities - Judicial Center	79,041	52,521	60,000	60,000	83,546	
527010	Jury Pay & Expenses	112,195	78,972	100,000	150,000	120,000	
537699	Cost of Copy Sales	0	29	0	0	0	
	*** Total Operating**	**482,145**	**350,328**	**460,915**	**563,480**	**516,891**	**0**
	**** Total Personnel & Operating**	**1,573,173**	**1,205,727**	**1,727,071**	**1,903,138**	**1,857,830**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
540000	Small Tools & Minor Equipment	0	287	500	1,182	1,000	
540010	Minor Software	5,388	207	250	0	0	
	All Other Equipment	128,924	2,770	65,652			
	(12) Computers (F1A) - Repl.				18,840	18,840	
	(3) Standard Laptops (F3) - Repl.				4,641	5,283	
	(2) Printers Laserjet (P2) - Repl.				2,046	2,046	
	(1) Printer Laserjet (P1) - Repl.				1,436	1,436	
	(1) iPad (F11) 256GB - Repl.				513	513	
	(1) Printer Laserjet (P4)				745	0	
	(1) iPad (F11) 256GB				513	513	
	(1) Standard Scanner (S1)				1,002	0	
	Renovation (Second Floor) (Additional Courtroom)				873,160	873,160	
	Converting Micrfiche Rolls to Digital				132,000	132,000	
	**** Total Capital**	**134,312**	**3,264**	**66,402**	**1,036,078**	**1,034,791**	**0**
	***** Total Budget Appropriation**	**1,707,485**	**1,208,991**	**1,793,473**	**2,939,216**	**2,892,621**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 7	228,947	80,140	283,128	292,076	292,075	
510200	Overtime	13	0	0	0	0	
511112	FICA Cost	16,821	5,864	19,495	22,344	20,110	
511113	State Retirement	40,689	13,267	44,750	54,209	54,209	
511120	Insurance Fund Contribution - 7	54,600	23,771	57,050	40,750	59,500	
511130	Workers Compensation	711	248	877	905	906	
	*** Total Personnel**	**341,781**	**123,290**	**405,300**	**410,284**	**426,800**	**0**
	Operating Expenses						
520200	Contracted Service	0	0	1,530	0	0	
520510	Interpreting Services	3,487	520	2,500	6,000	4,500	
520702	Technical Currency & Support	0	2,400	2,400	2,040	2,040	
520710	Software Subscriptions	0	0	0	2,272	476	
521000	Office Supplies	7,778	3,262	9,000	13,043	8,728	
521100	Duplicating	1,042	1,158	1,500	2,000	2,000	
521200	Operating Supplies	0	0	200	400	200	
522000	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	0	
523110	Building Rental -(In-Kind)	60,800	30,400	60,800	60,800	60,800	
524000	Building Insurance	1,515	0	1,749	1,749	1,713	
524201	General Tort Liability Insurance	280	280	441	500	500	
524202	Surety Bonds -	44	0	0	44	0	
524900	Data Processing Insurance	430	437	360	450	473	
525000	Telephone	5,757	2,161	6,530	6,600	6,542	
525010	Long Distance Charges	80	0	0	0	0	
525041	E-mail Service Charges - 7	1,344	2,073	1,848	2,000	1,901	
525100	Postage	27	0	4,000	4,000	500	
525230	Subscriptions, Due & Books	50	0	75	75	100	
525300	Utilities - Courthouse	0	0	42,000	42,000	0	
525389	Util/ Judicial Center	47,425	18,449	42,000	48,000	50,127	
529900	Miscellaneous Operating Expenses	2,516	0	0	0	0	
	*** Total Operating**	**132,574**	**61,140**	**177,933**	**192,973**	**140,600**	**0**
	**** Total Personnel & Operating**	**474,355**	**184,430**	**583,233**	**603,257**	**567,400**	**0**
	Capital						
540000	Small Tools & Minor Equipment	95	0	140	500	500	
	All Other Equipment	5,664	0	8,010			
	(10) Computers (F1A) - Repl.				15,700	15,700	
	(1) Standard Laptop (F3) - Repl.				1,547	1,547	
	(1) Printer Laserjet - Repl.				1,463	1,463	
	(1) Standard Scanner (S1)				1,002	0	
	**** Total Capital**	**5,759**	**0**	**8,150**	**20,212**	**19,210**	**0**
	***** Total Budget Appropriation**	**480,114**	**184,430**	**591,383**	**623,469**	**586,610**	**0**

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

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 35	2,465,536	1,020,454	2,495,834	2,606,734	2,606,284	
510200	Overtime	4,093	3,885	0	0	0	
511112	FICA Cost	178,885	74,225	185,246	199,415	179,443	
511113	State Retirement	416,116	162,627	398,356	455,966	455,882	
511114	Police Retirement	28,668	11,876	34,116	31,865	31,865	
511120	Insurance Fund Contribution - 35	273,000	118,854	285,250	297,500	297,500	
511130	Workers Compensation	13,344	5,589	13,507	14,281	14,203	
511213	State Retirement - Retiree	0	0	0	0	0	
	*** Total Personnel**	**3,379,643**	**1,397,510**	**3,412,309**	**3,605,761**	**3,585,177**	**0**
	Operating Expenses						
520200	Contracted Services	13,961	6,611	16,230	18,937	15,255	
520219	Water & Other Beverage Service	4,678	1,661	3,750	4,700	4,765	
520233	Towing	0	0	50	50	0	
520300	Professional Services	139,996	52,498	140,000	140,000	140,000	
520500	Legal Services	11,031	6,570	105,000	65,000	32,500	
520510	Interpreting Service	260	0	3,000	1,500	1,500	
520700	Technical Services	500	0	1,000	1,000	500	
520702	Technical Currency & Support	39,574	0	0	0	0	
520703	Computer Hardware Maintenance	12,439	92,172	96,706	108,427	108,427	
520710	Software Subscription	18,574	40,221	156,831	229,503	190,343	
521000	Office Supplies	34,246	11,352	32,000	34,647	37,761	
521100	Duplicating	9,306	2,925	4,700	11,500	7,682	
521200	Operating Supplies	0	0	0	0	0	
521206	Training Supplies	600	0	600	600	660	
522200	Small Equipment Repairs & Maint.	396	0	500	500	500	
522300	Vehicle Repairs & Maintenance	4,610	966	2,370	2,000	2,000	
523110	Building Rental - (In-Kind)	132,736	66,368	132,736	132,736	132,736	
	Judicial Bldg. - 16,592 sq.ft.						
524000	Building Insurance	3,877	4,351	3,995	4,569	4,073	
524100	Vehicle Insurance - 4	1,845	2,460	2,460	2,460	2,148	
524101	Comprehensive Insurance	447	644	0	741	741	
524201	General Tort Liability Insurance	7,927	7,927	8,325	8,720	8,638	
524202	Surety Bonds - 35	189	0	0	0	0	
524900	Data Processing Equipment Insurance	430	437	460	460	460	
525000	Telephone	18,208	8,288	19,500	19,500	19,500	
525003	T-1 Line Services Charges	12,610	5,358	12,900	13,579	6,936	
525004	WAN Service Charges	304	152	480	480	480	
525021	Smart Phone Charges - 7	3,779	1,141	4,854	5,832	4,998	
525041	E-mail Service Charges - 37	4,590	11,998	22,488	0	39,330	
525100	Postage	14,127	5,672	14,700	14,700	15,219	
525110	Other Parcel Delivery Service	0	0	50	50	0	
525210	Conference, Meeting & Training Expense	27,248	11,730	50,790	52,247	30,474	
525230	Subscriptions, Dues, & Books	11,127	8,626	11,935	11,935	11,572	
525240	Personal Mileage Reimbursement	0	0	150	150	0	
525389	Utilities - Judicial Center	106,706	41,511	95,000	104,000	112,787	

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

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Con't Operating Expenses:						
525400	Gas, Fuel, & Oil	4,360	1,449	5,500	5,500	5,289	
525600	Uniforms & Clothing	778	53	700	700	923	
525700	Employee Services Awards	95	53	200	200	167	
	*** Total Operating**	**641,553**	**393,195**	**949,960**	**996,923**	**938,364**	**0**
	**** Total Personnel & Operating**	**4,021,196**	**1,790,705**	**4,362,269**	**4,602,684**	**4,523,541**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,775	2,673	3,000	3,490	3,000	
540010	Minor Software	1,999	1,373	4,460	0	0	
	All Other Equipment	249,189	53,499	64,589			
	(1) V2 Projector/Case - Repl.				1,309	1,309	
	Network Switches				68,570	68,570	
	(12) Wireless Access. Points				24,847	24,847	
	(16) Laptops (F3A) w/Dock (MI2) - Repl.				30,240	30,240	
	(20) Monitors (MI12) - Repl.				4,260	4,260	
	**** Total Capital**	**253,963**	**57,545**	**72,049**	**132,716**	**132,226**	**0**
	Grant Match Transfer:						
812500	Victim Witness Program	0	76,000	76,000	76,000	76,000	
812501	Juvenile Arbitration Program	0	43,412	43,412	43,412	43,412	
	*****Total Grant Match Transfer**	**0**	**119,412**	**119,412**	**119,412**	**119,412**	**0**
	***** Total Budget Appropriation**	**4,275,160**	**1,967,662**	**4,553,730**	**4,854,812**	**4,775,179**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

New Positions

Object Expenditure Code	Classification	(4) Case Manager II Band 113	(1) Business Analyst Band 209	(1) Victim Service Provider Band 109	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages	220,563	52,029	42,016	314,608	0	
511112	FICA Cost	16,874	3,980	3,214	24,068	0	
511113	State Retirement	40,936	9,657	7,798	58,391	0	
511120	Insurance Fund Contribution	34,000	8,500	8,500	51,000	0	
511130	Workers Compensation	816	193	155	1,164	0	
	*** Total Personnel**	**313,189**	**74,359**	**61,683**	**449,231**	**0**	
	Operating Expenses						
520701	Software Subscription	2,612	653	653	3,918	0	
521000	Office Supplies	700	175	175	1,050	0	
521100	Duplicating	568	141	141	850	0	
524201	General Tort Liability Ins.	177	44	44	265	0	
525000	Telephone	1,432	359	359	2,150	0	
525210	Conference, Meeting & Training Exp.	4,320	1,080	1,080	6,480	0	
525230	Subscriptions, Dues & Books	108	26	26	160	0	
	*** Total Operating**	**9,917**	**2,478**	**2,478**	**14,873**	**0**	
	**** Total Personnel & Operating**	**323,106**	**76,837**	**64,161**	**464,104**	**0**	
	Capital						
540000	Small Tools & Minor Equipment	1,964	491	491	2,946	0	
540010	Minor Software	384	97	97	578	0	
	(6) Laptops (F3A) w/Dock & Case	7,700	1,925	1,925	11,550	0	
	(6) 27" Monitors	852	213	213	1,278	0	
	**** Total Capital**	**10,900**	**2,726**	**2,726**	**16,352**	**0**	
	***** Total Budget Appropriation**	**334,006**	**79,563**	**66,887**	**480,456**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Renovation Project

Object Expenditure Code Classification	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
*** Total Personnel**	**0**	**0**	
Operating Expenses			
*** Total Operating**	**0**	**0**	
**** Total Personnel & Operating**	**0**	**0**	
Capital			
(16) Cubicle Renovation Project (3rd/4th Floor)	241,500	241,500	
**** Total Capital**	**241,500**	**241,500**	
***** Total Budget Appropriation**	**241,500**	**241,500**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520201	Physical Fitness Program	139	0	0	0	0	0
520202	Medical Service Contract	0	806	0	0	0	0
520502	Legal Services (Extradition)	13,784	7,722	20,000	20,000	20,000	20,000
523110	Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	127,304	127,304
524000	Building Insurance	4,135	4,173	4,350	4,350	4,350	4,350
525000	Telephone - Circuit Judges	2,776	1,157	2,780	2,780	2,780	2,780
525389	Utilities - Judicial Center	102,754	39,974	97,000	100,000	100,000	100,000
	*** Total Operating**	**250,892**	**117,482**	**251,434**	**254,434**	**254,434**	**254,434**
	**** Total Personnel & Operating**	**250,892**	**117,482**	**251,434**	**254,434**	**254,434**	**254,434**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**250,892**	**117,482**	**251,434**	**254,434**	**254,434**	**254,434**

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

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 13	622,898	283,804	726,246	761,892	761,892	
510101	State Supplement	11,395	5,697	11,394	11,395	11,395	
510200	Overtime	24,281	15,266	10,000	25,500	25,500	
510300	Part Time - 3 (.625 - FTE)	40,008	18,381	87,594	96,020	96,020	
511112	FICA Cost	50,902	23,562	59,843	65,631	60,823	
511113	State Retirement	33,391	14,010	34,299	159,284	7,825	
511114	Police Retirement	105,293	47,579	113,085	161,826	178,682	
511120	Insurance Fund Contribution - 13	101,400	44,146	105,950	110,500	110,500	
511130	Workers Compensation	17,073	7,973	21,283	29,684	22,565	
	*** Total Personnel**	**1,006,640**	**460,418**	**1,169,694**	**1,421,732**	**1,275,202**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	5,220	435	6,970	5,000	5,000	
520200	Contracted Services	142,406	29,846	160,000	176,600	165,000	
520233	Towing Service	0	0	400	600	250	
520248	Alarm Monitoring and Maintenance	0	0	765	765	0	
520300	Professional Services	471,328	67,796	430,000	610,000	490,000	
520302	Drug Testing Services	0	0	520	582	500	
520305	Infectious Disease Services	0	0	1,029	1,029	1,000	
520307	Accreditation Services	2,757	0	3,000	3,000	3,000	
520316	DNA Testing	350	0	1,500	2,000	1,500	
520702	Technical Currency & Support	6,724	8,719	18,122	14,470	13,382	
520710	Software Subscription	428	0	1,800	1,800	2,888	
520800	Outside Printing	0	0	1,000	5,000	1,000	
521000	Office Supplies	1,636	566	4,200	6,000	4,200	
521100	Duplicating	4,115	1,267	2,800	3,000	3,000	
521200	Operating Supplies	8,357	315	12,000	21,000	15,000	
521206	Training Supplies	0	0	750	1,000	750	
521208	Police Supplies	0	389	400	750	750	
522000	Building Repairs & Maintenance	2,036	795	2,000	4,000	2,000	
522050	Generator Repairs & Maintenance	0	0	0	2,000	0	
522200	Small Equipment Repairs & Maintenance	67	0	750	1,400	750	
522300	Vehicle Repairs & Maintenance	9,986	106	6,000	10,000	10,000	
522301	Vehicle Repairs - Insurance/Other	0	0	0	0	0	
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944	27,944	
524000	Building Insurance	593	593	611	623	623	
524100	Vehicle Insurance - 13	7,380	11,070	3,690	3,075	3,075	
524101	Comprehensive Insurance - 2	1,468	5,024	7,500	5,779	5,779	
524201	General Tort Liability Insurance	3,675	3,675	3,860	4,043	3,860	
524202	Surety Bonds	150	100	0	235	0	
525000	Telephone	1,648	687	1,715	1,715	1,705	
525004	WAN Service Charges - 9	645	282	625	17,620	676	
525021	Smart Phone Charges - 15	9,084	2,580	12,160	8,904	8,904	
525030	800 MHz Radio Service Charges - 13	4,710	1,963	8,283	8,283	5,831	
525041	E-mail Service Charges - 15	2,301	5,886	5,740	9,177	6,220	
525100	Postage	790	518	1,500	1,500	1,000	

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

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Requested	2025-26 Approved
	Con't Operating Expenses:						
525210	Conference, Meeting & Training Expense	4,402	3,453	16,000	28,000	16,000	
525230	Subscriptions, Dues, & Books	1,420	1,045	4,000	8,000	4,000	
525240	Personal Mileage Reimbursement	0	0	100	300	150	
525250	Motor Pool Reimbursement	0	0	100	300	150	
525380	Utilities - Coroner	10,503	4,166	11,000	11,000	11,518	
525400	Gas, Fuel, & Oil	17,984	5,851	22,000	22,000	20,420	
525405	Small Equipment Fuel	0	0	200	200	0	
525430	Emergency Generator Fuel	183	0	350	350	350	
525600	Uniforms & Clothing	4,028	2,521	8,000	10,000	8,000	
526500	Licenses & Permits	422	170	750	1,700	1,000	
526600	Court Filling Fees	0	0	240	240	240	
534101	Indigent Cremation	5,520	1,440	10,000	24,000	10,000	
	*** Total Operating**	**760,260**	**175,229**	**800,374**	**1,064,984**	**857,415**	**0**
	**** Total Personnel & Operating**	**1,766,900**	**635,647**	**1,970,068**	**2,486,716**	**2,132,617**	**0**
	Capital						
540000	Small Tools & Minor Equipment	229	327	2,000	90,000	10,000	
540010	Minor Software	3,550	0	0	0	0	
	All Other Equipment	190,747	115,994	185,035			
	(6) File Cabinets				12,009	0	
	(100) Headstones (County Cemetery)				31,500	31,500	
	(7) Laptops (F5) w/Docking Station - Repl.				21,572	20,160	
	(1) Advance Computer (F2) - Repl.				1,956	1,828	
	(1) Advance Computer (F2A) - Repl.				6,195	5,789	
	(1) Computer (F1A) - Repl.				1,680	1,570	
	(4) Cameras				7,280	0	
	(1) Rx Systems - Repl.				6,700	6,700	
	**** Total Capital**	**194,526**	**116,322**	**187,035**	**178,892**	**77,547**	**0**
	***** Total Budget Appropriation**	**1,961,426**	**751,969**	**2,157,103**	**2,665,608**	**2,210,164**	**0**

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

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

Object Expenditure Code	Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
524000	Building Insurance	0	180	0	0	0	
	*** Total Operating Expenses**	**0**	**180**	**0**	**0**	**0**	**0**
	Operating Transfer:						
812619	Public Defender	2,084,215	521,054	2,084,215	4,555,478	2,084,215	
	**** Total Operating Transfer**	**2,084,215**	**521,234**	**2,084,215**	**4,555,478**	**2,084,215**	**0**
	***** Total Budget Appropriation**	**2,084,215**	**521,234**	**2,084,215**	**4,555,478**	**2,084,215**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 13	669,347	315,752	734,486	734,486	794,571	
510101	State Supplement	11,395	5,697	11,394	11,394	11,394	
510200	Overtime	22,421	4,911	0	0	0	
510300	Part Time - 2 (1.0 FTE)	8,049	11,622	56,001	56,001	58,136	
511112	FICA Cost	51,539	24,584	58,609	60,473	58,709	
511113	State Retirement	91,068	43,231	116,003	125,498	137,045	
511114	Police Retirement	(931)	(827)	24,536	24,536	24,281	
511120	Insurance Fund Contribution - 13	101,400	44,146	114,100	110,500	110,500	
511130	Workers Compensation	5,316	2,405	7,053	2,925	9,438	
511131	S.C. Unemployment	570	(262)	0	0		
511213	State Retirement - Retiree	14,800	5,752	0	13,678	0	
511214	Police Retirement - Retiree	25,545	11,016	0	25,767	0	
	*** Total Personnel**	**1,000,518**	**468,026**	**1,122,182**	**1,165,258**	**1,204,074**	**0**
	Operating Expenses						
520219	Water and Other Berage	208	167	500	500	500	
520300	Professional Services	0	0	2,500	2,500	500	
520400	Advertising & Publicity	0	30	250	250	250	
520510	Interpreting Services	0	0	250	250	250	
520702	Technical Currency & Support	4,415	0	4,985	6,602	4,911	
520710	Software Subscription	0	0	0	0	952	
521000	Office Supplies	14,182	8,084	16,200	23,280	16,046	
521100	Duplicating	387	440	850	850	850	
522200	Small Equipment Repairs & Maintenance	935	277	1,000	1,800	1,000	
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,604	16,650	33,300	33,300	33,300	
524000	Building Insurance	898	971	926	1,020	1,020	
524201	General Tort Liability Insurance	1,491	1,491	1,566	1,641	1,569	
524202	Surety Bonds - 12	76	876	2,746	0	0	
525000	Telephone	6,159	2,031	3,925	4,920	5,311	
525021	Smart Phone Charges - 2	1,179	346	1,320	1,080	1,359	
525041	E-mail Service Charges - 12	1,978	3,793	3,460	3,995	3,995	
525100	Postage	10,316	4,104	8,900	8,900	8,900	
525210	Conference, Meeting & Training Expense	2,319	911	2,424	7,570	4,500	
525230	Subscriptions, Dues, & Books	2,507	2,543	2,861	4,481	3,000	
525240	Personal Mileage Reimbursement	0	0	150	150	0	
525389	Utilities - Judicial Center	23,712	9,225	22,000	21,965	25,064	
537699	Cost of Copy Sales	0	969	0	0	0	
	*** Total Operating**	**100,367**	**52,907**	**110,113**	**125,054**	**113,277**	**0**
	**** Total Personnel & Operating**	**1,100,885**	**520,933**	**1,232,295**	**1,290,312**	**1,317,351**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	615	0	699	472	472	
	All Other Equipment	10,253	4,703	32,451			
	(3) Computers (F1A) - Repl.				4,710	4,710	
	(2) Standard Laptops (F3) w/ Docking Station - Repl.				3,385	3,385	
	(2) Electric Time File Stamps - Repl.				2,752	2,752	
	Office Renovations				3,000	0	
	**** Total Capital**	**10,868**	**4,703**	**33,150**	**14,319**	**11,319**	**0**
	***** Total Budget Appropriation**	**1,111,753**	**525,636**	**1,265,445**	**1,304,631**	**1,328,670**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassication

		(1) Associate Judge		BUDGET		
		Delete	**Add**			
Object Code	Expenditure Classification	**Part-Time Band 215**	**Full-Time Band 215**	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1		84,454	84,454	0	
510300	Part-Time - 1	(49,196)		(49,196)	0	
511112	FICA Cost	(3,763)	6,460	2,697	0	
511113	State Retirement	(9,130)	15,674	6,544	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(182)	312	130	0	
	*** Total Personnel**	**(70,771)**	**115,400**	**44,629**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**44,629**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**44,629**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 4	334,530	121,152	338,770	328,927	328,927	
511112	FICA Cost	23,135	8,602	25,916	25,163	22,647	
511113	State Retirement	59,559	20,167	62,876	61,049	61,049	
511120	Insurance Fund Contribution - 4	31,200	13,583	32,600	34,000	34,000	
511130	Workers Compensation	5,712	2,305	5,723	5,798	5,797	
	*** Total Personnel**	**454,136**	**165,809**	**465,885**	**454,937**	**452,420**	**0**
	Operating						
520705	Technical Currency & Support	0	0	0	272	0	
520710	Software Subscription	0	0	0	0	272	
521000	Office Supplies	859	151	1,000	1,200	1,200	
521100	Duplicating	1,898	523	1,600	1,300	1,746	
523110	Building Rental - (In-Kind)	9,600	4,800	9,600	9,600	9,600	
	Judicial Bldg. - 1,200 sq.ft.						
524000	Building Insurance	503	314	520	330	417	
524201	General Tort Liability Insurance	1,091	1,091	1,145	1,201	1,225	
524202	Surety Bonds - 3	350	350	380	380	193	
525000	Telephone	912	380	1,159	1,160	1,004	
525041	E-mail Service Charges - 4	516	1,100	1,015	1,170	1,170	
525100	Postage	370	60	367	300	354	
525210	Conference, Meeting & Training Expense	988	435	1,340	1,340	1,340	
525230	Subscriptions, Dues, & Books	383	0	1,234	1,234	1,234	
525389	Utilities - Judicial Center	7,904	3,075	7,800	7,600	8,355	
	*** Total Operating**	**25,376**	**12,280**	**27,160**	**27,087**	**28,110**	**0**
	*** Total Personnel & Operating**	**479,512**	**178,089**	**493,045**	**482,024**	**480,530**	**0**
	Capital						
540000	Small Tools and Minor Equipment	48	0	0	0	0	
	All Other Equipment	1,436	0	0			
	(1) Printer (Laserjet)(M611) - Repl.				1,436	0	
	**** Total Capital**	**1,484**	**0**	**0**	**1,436**	**0**	**0**
	***** Total Budget Appropriation**	**480,995**	**178,089**	**493,045**	**483,460**	**480,530**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 37	1,834,579	793,668	1,897,727	1,897,727	2,017,857	
510101	State Supplement	64,485	34,830	66,420	66,420	66,420	
510200	Overtime	3,922	591	0	0	0	
510300	Part Time - 5 (3.75 - FTE)	142,587	46,655	119,100	119,100	140,656	
511112	FICA Cost	147,378	63,558	147,689	147,689	148,613	
511113	State Retirement	210,421	81,324	220,441	220,441	251,337	
511114	Police Retirement	(5,663)	9	166,746	166,746	170,839	
511120	Insurance Fund Contribution - 42	327,600	142,625	342,300	357,000	357,000	
511130	Workers Compensation	16,481	7,863	16,391	16,391	6,690	
511214	Police Retirement - Retiree	184,192	76,936	0	0	0	
	*** Total Personnel**	**2,925,981**	**1,248,058**	**2,976,814**	**2,991,514**	**3,159,412**	**0**
	Operating Expenses						
520200	Contracted Services	50	0	1,500	2,000	1,000	
520219	Water & Other Beverage Service	29	0	300	240	240	
520248	Alarm Monitoring & Maintenance	2,042	0	3,113	3,617	2,246	
520510	Interpreting Services	8,658	3,929	10,950	12,750	10,950	
520710	Software Subscription	0	0	289	2,520	2,856	
521000	Office Supplies	32,161	13,715	27,000	41,880	31,437	
521100	Duplicating	12,488	4,728	10,000	10,000	10,000	
522000	Building Repairs & Maintenance	175	0	750	1,000	500	
523110	Building Rental - (In-Kind)	327,672	163,836	327,672	327,672	327,672	
	Old Court H/B - 22,887 sq.ft.						
	Batesburg - 1,386 sq.ft.						
	Cayce - 2,373 sq.ft.						
	Oak Grove - 3,864 sq.ft.						
	North Lake Ctr. - 3,249 sq.ft.						
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.						
	Swansea Center. - 4,700 sq.ft.						
524000	Building Insurance	8,029	8,928	8,646	9,079	8,640	
524201	General Tort Liability Insurance	3,311	3,311	3,477	3,825	3,628	
524202	Surety Bonds	2,042	1,535	2,530	266	266	
524900	Data Processing Equipment Insurance	246	252	260	300	270	
525000	Telephone	15,701	6,529	17,807	17,793	17,418	
525004	WAN Service Charges	35,784	13,088	35,784	35,784	39,362	
525021	Smart Phone Charges - 12	5,878	1,613	6,792	6,792	7,453	
525041	E-mail Service Charges - 41	4,719	10,730	10,510	12,564	12,564	
525100	Postage	54,754	26,549	52,000	57,300	56,071	
525210	Conference, Meeting & Training Expense	8,558	5,372	19,000	23,400	19,000	
525230	Subscriptions, Dues, & Books	7,759	2,825	8,570	8,965	7,909	
525240	Personal Mileage Reimbursement	5,063	2,149	5,500	6,000	5,486	
525301	Utilities - Courthouse	34,866	14,011	43,000	43,000	41,207	
525312	Utilities - Mag. Dist. 3	4,273	1,715	5,000	5,000	4,520	
525331	Utilities - Law Enf. Ctr.	9,404	3,929	10,000	10,000	10,021	
525351	Utilities - Mag. Dist. 6	7,181	3,026	8,500	8,500	7,248	
525353	Utilities - Mag. Dist. 4	13,328	4,847	15,000	15,000	14,046	
525387	Utilities - Oak Grove	9,979	3,908	11,500	11,500	10,468	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Con't Operating Expenses:						
525388	Utilities - Lincreek Dr	7,759	3,291	8,500	8,500	8,569	
525500	Laundry & Linen Service	10	35	270	270	200	
525600	Uniforms & Clothing	529	910	1,500	1,575	1,500	
527010	Jury Pay and Expenses	22,898	6,034	40,000	50,000	30,000	
527011	Mediation Services	10,800	3,600	10,800	12,000	11,880	
	*** Total Operating**	**656,145**	**314,396**	**706,520**	**749,092**	**704,627**	**0**
	**** Total Personnel & Operating**	**3,582,126**	**1,562,455**	**3,683,334**	**3,740,606**	**3,864,039**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,964	499	3,320	10,875	7,500	
540010	Minor Software	179	0	45	45	45	
	All Other Equipment	33,745	1,100	144,322			
	(5) Network Printer w/2nd Tray - Repl.				8,610	8,610	
	(1) Computer (F1A) - Repl.				1,570	1,570	
	(6) Standard Laptop (F30 w/Access. - Repl.				11,148	11,148	
	Carpet (Summary Court) - Repl.				12,000	12,000	
	Exterior Door (Summary Court) - Repl.				4,700	4,700	
	(2) Bookcases				2,776	0	
	**** Total Capital**	**35,888**	**1,599**	**147,687**	**51,724**	**45,573**	**0**
	***** Total Budget Appropriation**	**3,618,014**	**1,564,054**	**3,831,021**	**3,792,330**	**3,909,612**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Bond Court Renovations

Object Code	Expenditure Classification	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel			
	*** Total Personnel**	**0**	**0**	
	Operating Expenses			
	*** Total Operating**	**0**	**0**	
	**** Total Personnel & Operating**	**0**	**0**	
	Capital			
	Workroom	18,000	18,000	
	Paint	2,000	2,000	
	**** Total Capital**	**20,000**	**20,000**	

	2024-25 DONE Year One	2025-26 Year Two	2026-27 Year Three
Carpet Administration	9,000		
(1) Modular Workstation Payment Window	5,000		
(4) Modular Work Stations Administration	48,000		
Paint Administrative Offices	3,500		
Break Room	11,300		
Courtroom Redesign			75,000
Carpet Courtroom			3,000
Ceiling Grid w/Tiles (2'x2')			8,000
Paint			3,500
Workroom		18,000	
Paint		2,000	
Project Cost per year	**76,800**	**20,000**	**89,500**
Total over all			**186,300**

	2025-26 Requested	2025-26 Recommend	2025-26 Approved
***** Total Budget Appropriation**	**20,000**	**20,000**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Cayce Magistrate Renovations

Object Code	Expenditure Classification	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel			
	*** Total Personnel**	**0**	**0**	
	Operating Expenses			
	*** Total Operating**	**0**	**0**	
	**** Total Personnel & Operating**	**0**	**0**	
	Capital			
	Renovations (Cayce Mag. Office)	400,000	0	
	**** Total Capital**	**400,000**	**0**	
	***** Total Budget Appropriation**	**400,000**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

New Postion

Object Expenditure Code	Classification	(1) P/T - Administrative Asst. 60 Hr. (Band 106)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510300	Part Time - (.75 FTE)		25,709	0	
511112	FICA Cost		1,967	0	
511113	State Retirement		4,772	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		80	0	
	*** Total Personnel**		**41,028**	**0**	**0**
	Operating Expenses				
520702	Technical Currency & Support		68	0	
524201	General Tort Liability Ins.		42	0	
525041	E-mail Service Charges		244	0	
	*** Total Operating**		**354**	**0**	**0**
	**** Total Personnel & Operating**		**41,382**	**0**	**0**
	Capital				
	(1) Computer (F1A)		1,570	0	
	(1) Secretary Chair		616	0	
	**** Total Capital**		**2,186**	**0**	**0**
	*** Batesburg/Leesville Services**				
	***** Total Budget Appropriation**		**43,568**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

PRIORITY ONE
Postion Reclassifications

Object Code	Expenditure Classification	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel			
510100	Salaries & Wages	213,911	213,911	
511112	FICA Cost	16,364	16,364	
511113	State Retirement	39,702	39,702	
511130	Workers Compensation	663	663	
	*** Total Personnel**	**270,640**	**270,640**	**0**
	Operating Expenses			
	*** Total Operating**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**270,640**	**270,640**	**0**
	Capital			
	**** Total Capital**	**0**	**0**	**0**

*** Batesburg/Leesville Services**

	* Reclassification Positions Listed:	Current Band	Revised Band	
27	**Administration Asst. II**	106		
	***** TO Paralegal**		108	134,217
2	**Victim Asst. Coordinator**	106		
	***** TO Victim Notifier**		108	9,942
1	**Assistant Court Administrator I**	109		
	***** TO Assistant Court Administrator I**		111	6,116
1	**Assistant Court Administrator II**	110		
	***** TO Assistant Court Administrator II**		113	10,171
1	**Sr. Asst. Court Administrator**	208		
	***** TO Sr. Asst. Court Administrator**		212	13,467
1	**Deputy Court Administrator**	210		
	***** TO Deputy Court Administrator**		214	16,465
1	**Chief Court Administrator**	211		
	***** TO Chief Court Administrator**		216	23,533
				213,911

***** Total Budget Appropriation**	**270,640**	**270,640**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520702	Technical Currency & Support	75,000	75,000	75,000	125,000	125,000	
520703	Computer Hardware Maintenance	1,344	448	1,344	1,344	1,344	
525003	T-1 Line Charges	2,281	1,037	2,489	2,489	2,489	
525004	WAN Service Charges	3,847	1,282	3,848	3,848	3,848	
525021	Smart Phone Charges - 1	384	0	0	0	0	
525210	Conference, Meeting & Training Expense	0	0	250	250	0	
	*** Total Operating**	**82,856**	**77,767**	**82,931**	**132,931**	**132,681**	**0**
	**** Total Personnel & Operating**	**82,856**	**77,767**	**82,931**	**132,931**	**132,681**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**82,856**	**77,767**	**82,931**	**132,931**	**132,681**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
522200	Small Equipment Repairs & Maintenance	1,105	1,105	0	0	0	
523110	Building Rental (In-Kind)	57,752	28,876	57,752	57,752	57,752	
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = $20,152.00						
	- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = $37,600.00						
524000	Building Insurance	1,131	1,539	1,230	1,230	1,230	
	- Dept. Of Juvenile Justice - 2,519sq.ft. $372						
	- Probation/Pardon/Parole - 4,700sq.ft. $660						
525309	Utilities - Lexington Square	6,491	2,352	6,600	6,600	6,600	
525385	Utilities - Auxiliary Admin. Building	12,850	6,043	14,000	14,000	14,000	
	- Dept. Of Juvenile Justice - 2,519 sq.ft. $5,082						
	- Probation/Pardon/Parole - 4,700 sq.ft. $9,034						
525389	Utilities - Judicial Center	1,976	769	2,000	2,000	2,000	
	- Bar Association - 330sq.ft.						
538000	Claims * Judgements (Litigation)	1,080,948	0	0	0	0	
	*** Total Operating**	**1,162,254**	**40,683**	**81,582**	**81,582**	**81,582**	**0**
	**** Total Personnel & Operating**	**1,162,254**	**40,683**	**81,582**	**81,582**	**81,582**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,162,254**	**40,683**	**81,582**	**81,582**	**81,582**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 14	1,109,581	828,744	1,162,423	1,153,827	1,196,139	
510101	State Supplement	11,334	8,500	11,476	11,655	11,655	
510200	Overtime	6,044	9,850	8,467	15,000	7,500	
511112	FICA Cost	82,890	62,448	81,677	90,307	82,549	
511113	State Retirement	80,932	60,234	87,878	102,767	92,237	
511114	Police Retirement	92,031	67,826	118,765	133,129	148,503	
511120	Insurance Fund Contribution - 14	109,200	85,575	114,100	119,000	119,000	
511130	Workers Compensation	24,925	18,695	24,727	23,507	20,506	
511213	SCRS. Emplr. Port-Retiree	12,045	9,093	0	0	0	
511214	Police Retirement - Retiree	33,282	25,117	0	0	0	
515600	Clothing Allowance	4,800	3,600	4,800	4,800	4,800	
	*** Total Personnel**	**1,567,063**	**1,179,682**	**1,614,313**	**1,653,992**	**1,682,889**	**0**
	Operating Expenses						
520200	Contracted Services	4,424	3,560	4,500	5,200	4,654	
520300	Professional Services	33,000	31,750	36,000	38,400	38,400	
520307	Accreditation Services	5,630	5,630	5,630	5,630	6,193	
520400	Advertising and Publicity	76,141	61,022	81,400	90,720	90,720	
520500	Legal Services	80,325	33,953	62,400	66,700	66,700	
521000	Office Supplies	5,415	4,114	4,000	4,000	4,000	
521100	Duplicating	19,106	11,030	23,820	22,800	20,800	
521200	Operating Supplies	4,496	3,758	6,000	6,000	4,527	
521208	Police Supplies	0	31	100	100	0	
521218	Recruitment Supplies	1,798	0	0	0	0	
524000	Building Insurance	2,359	2,359	2,430	2,430	2,430	
524201	General Tort Liability Insurance	14,231	14,231	14,943	14,943	14,943	
524202	Surety Bonds	83	325	0	0	0	
524204	Polygraph Examiner Bond	200	100	100	100	100	
524900	Data Processing Equipment Insurance	1,078	1,084	1,111	1,117	1,185	
525100	Postage	8,292	7,244	10,000	13,102	8,965	
525110	Other Parcel Delivery Service	778	421	1,200	1,200	1,000	
525201	Transportation & Education - Sheriff	7,274	5,334	10,000	10,000	7,721	
525210	Conference, Meeting & Training Expense	11,501	12,651	18,000	18,000	15,000	
525230	Subscriptions, Dues, & Books	17,544	13,201	21,100	21,085	17,934	
525240	Personal Mileage Reimbursement	0	0	300	300	0	
525600	Uniforms & Clothing	2,282	1,391	4,248	4,248	4,248	
538000	Claims & Judgments (Litigation)	7,737	1,353	10,000	5,000	10,000	
	*** Total Operating**	**303,694**	**214,542**	**317,282**	**331,075**	**319,520**	**0**
	**** Total Personnel & Operating**	**1,870,757**	**1,394,224**	**1,931,595**	**1,985,067**	**2,002,409**	**0**
	Capital						
540000	Small Tools & Minor Equipment	690	85	500	905	500	
	All Other Equipment	2,322	8,880	10,000			
	**** Total Capital**	**3,013**	**8,965**	**10,500**	**905**	**500**	**0**
	***** Total Budget Appropriation**	**1,873,769**	**1,403,189**	**1,942,095**	**1,985,972**	**2,002,909**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Administrative Asst. I 50 Hrs (Band 105)		BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510300	Part Time - 1 (.625 FTE)			21,424	0	
511112	FICA Cost			1,639	0	
511113	State Retirement			455	0	
511120	Insurance Fund Contribution - 1			0	0	
511130	Workers Compensation			66	0	
	*** Total Personnel**			**23,584**	**0**	
	Operating Expenses					
520710	Software Subscription (151115)			590	0	
524201	General Tort Liability Insurance			42	0	
	*** Total Operating**			**632**	**0**	
	**** Total Personnel & Operating**			**24,216**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**	**0**	**0**	**24,216**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code	Classification	New Position Attorney III Band 213		BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1			62,551	76,629	
511112	FICA Cost			4,785	5,863	
511113	State Retirement			1,161	14,222	
511120	Insurance Fund Contribution - 1			8,500	8,500	
511130	Workers Compensation			2,314	284	
	*** Total Personnel**			**79,311**	**105,498**	
	Operating Expenses					
520710	Software Subscription (151115)			590	590	
521000	Office Supplies			500	500	
521200	Operating Supplies			200	200	
522300	Vehicle Repairs & Maintenance (151225)			1,127	1,127	
524100	Vehicle Insurance (151225)			615	615	
524101	Comprehensive Insurance (151225)			563	563	
524201	General Tort Liability Insurance			42	42	
525000	Telephone (151115)			480	480	
525021	Smart Phone Charges (151115)			540	540	
525030	800 MHz Radion Service Charges (151115)			708	708	
525210	Conference & Meeting Expense			2,000	2,000	
525230	Subscriptions, Dues, & Books			500	500	
525400	Gas, Fuel, & Oil (151225)			3,119	3,119	
	*** Total Operating**			**10,984**	**10,984**	
	**** Total Personnel & Operating**			**90,295**	**116,482**	
	Capital					
540000	Smal Tools & Minoe Equipment			150	150	
540015	Minor Furniture			600	600	
	(1) Desk			500	500	
	(1) Laptop w/Accessories (151115)			2,793	2,793	
	(1) Vehicle (SUV) Unmarked w/Equipment (151225)			65,000	65,000	
	(1) 800 MHz Radio w/Access. (151115)			8,000	8,000	
	**** Total Capital**			**77,043**	**77,043**	
	***** Total Budget Appropriation**	**0**	**0**	**167,338**	**193,525**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 22	1,277,063	942,357	1,346,769	1,367,686	1,364,203	
510200	Overtime	70,478	69,394	65,000	80,000	70,000	
511112	FICA Cost	98,805	74,221	98,842	110,748	93,925	
511113	State Retirement	188,661	139,221	180,356	210,212	193,005	
511114	Police Retirement	42,602	32,362	56,586	66,924	68,882	
511120	Insurance Fund Contribution - 22	171,600	134,476	179,300	187,000	187,000	
511130	Workers Compensation	15,388	12,147	15,136	13,611	14,444	
511214	Police Retirement - Retiree	17,117	12,899	0	0	0	
515600	Clothing Allowance	1,200	900	1,200	1,200	1,200	
	*** Total Personnel**	**1,882,913**	**1,417,977**	**1,943,189**	**2,037,381**	**1,992,659**	**0**
	Operating Expenses						
520200	Contract Services	1,204	1,022	3,000	2,000	1,500	
520300	Professional Services	24,269	27,728	45,000	58,844	58,844	
520302	Drug Testing Services	3,213	1,670	2,592	7,356	5,000	
520400	Advertising & Publicity	88	199	250	250	200	
521000	Office Supplies	5,945	3,958	6,000	7,500	6,309	
521200	Operating Supplies	2,078	437	5,500	5,600	2,800	
521208	Police Supplies	0	0	200	200	200	
521210	Canine Supplies (Dog, Food, Training)	0	64	0	0	0	
521218	Recruitment Supplies	8,060	9,547	10,000	16,050	16,050	
524201	General Tort Liability Insurance	16,110	16,110	15,192	16,916	16,818	
524202	Surety Bonds	159	0	0	0	0	
525202	Certified Officer Training - Payments	0	0	12,000	12,000	6,000	
525210	Conference, Meeting & Training Expense	12,373	4,850	7,500	10,028	10,028	
525230	Subscriptions, Dues, & Books	1,311	364	1,500	1,800	1,500	
525240	Personal Mileage Reimbursement	631.3	188	648	400	400	
525600	Uniforms & Clothing	1,670	1,254	2,582	3,732	3,358	
	*** Total Operating**	**77,111**	**67,391**	**111,964**	**142,676**	**129,007**	**0**
	**** Total Personnel & Operating**	**1,960,024**	**1,485,368**	**2,055,153**	**2,180,057**	**2,121,666**	**0**
	Capital						
540000	Small Tools & Minor Equipment	3,464	1,239	3,000	3,000	3,000	
540015	Minor Furniture		129	0	5,000	0	
	Storage Renovation				9,720	9,720	
	**** Total Capital**	**3,464**	**1,368**	**3,000**	**17,720**	**12,720**	**0**
	***** Total Budget Appropriation**	**1,963,487**	**1,486,736**	**2,058,153**	**2,197,777**	**2,134,386**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(2) Front Desk Specialist Band 106	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 2		68,556	68,556	
511112	FICA Cost		5,245	5,245	
511113	State Retirement		12,724	12,724	
511120	Insurance Fund Contribution - 2		17,000	17,000	
511130	Workers Compensation		213	213	
	*** Total Personnel**		**103,738**	**103,738**	
	Operating Expenses				
520710	Software Subscriptions (151115)		1,180	1,180	
521000	Office Supplies		300	300	
521200	Operating Supplies		500	500	
524201	General Tort Liability Insurance		84	84	
525600	Uniforms & Clothing		1,300	1,300	
	*** Total Operating**		**3,364**	**3,364**	
	**** Total Personnel & Operating**		**107,102**	**107,102**	
	Capital				
540000	Smal Tools & Minoe Equipment		300	300	
540015	Minor Furniture		1,200	1,200	
	**** Total Capital**		**1,500**	**1,500**	
	***** Total Budget Appropriation**		**108,602**	**108,602**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Master Deputy Band SO3	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		55,363	0	
511112	FICA Cost		4,235	0	
511114	Police Retirement		1,176	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		1,916	0	
	*** Total Personnel**		**71,190**	**0**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	0	
520710	Software Subscriptions (151115)		590	0	
521000	Office Supplies		500	0	
521200	Operating Supplies		200	0	
521208	Police Supplies		410	0	
521206	Recruitment Supplies		10,000	0	
522300	Vehicle Repairs & Maintenance (151225)		1,127	0	
524100	Vehicle Insurance (151225)		615	0	
524101	Comprehensive Insurance (151225)		563	0	
524201	General Tort Liability Insurance		1,637	0	
525000	Telephone (151115)		480	0	
525021	Smart Phones (151115)		540	0	
525030	800 MHz Radio Service Charges (151115)		708	0	
525210	Conference & Meeting Expense		4,000	0	
525230	Subscriptions, Dues, & Books		60	0	
525400	Gas, Fuel & Oil (151225)		3,119	0	
525600	Uniforms & Clothing		2,500	0	
	*** Total Operating**		**30,556**	**0**	
	**** Total Personnel & Operating**		**101,746**	**0**	
	Capital				
540000	Smal Tools & Minoe Equipment		150	0	
540015	Minor Furniture		600	0	
	(1) Desk		500	0	
	(1) Personal Protective Equip. Kit		600	0	
	(1) Ruggedixed Laptop w/Access. (151115)		6,500	0	
	(1) Vehicle Printer w/Access. (151115)		500	0	
	(1) 800 MHz Raio w/Access. (151115)		8,000	0	
	(1) Gun w/Access.		600	0	
	(1) MCT/MFR Licensing		4,000	0	
	(1) Vehicle SUV w/Access. (151225)		84,000	0	
	(1) Rifle w/Access.		1,309	0	
	**** Total Capital**		**106,759**	**0**	
	***** Total Budget Appropriation**		**208,505**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 5	425,714	322,154	448,243	444,961	444,961	
510199	Special Overtime	45,409	36,810	27,228	45,000	40,000	
510200	Overtime	0	8	9	0	0	
510300	Part Time - 2 (1.074 - FTE)	53,900	40,980	61,132	65,828	61,229	
511112	FICA Cost	38,890	29,786	37,873	42,518	34,852	
511113	State Retirement	5,828	4,490	5,504	6,187	5,333	
511114	Police Retirement	78,619	58,843	95,279	110,970	101,412	
511120	Insurance Fund Contribution - 5	39,000	30,562	40,750	42,500	42,500	
511130	Workers Compensation	17,153	13,048	16,624	18,181	16,609	
511214	Police Retirement - Retiree	23,071	17,292	0	0	0	
	*** Total Personnel**	**727,583**	**553,973**	**732,642**	**776,145**	**746,896**	**0**
	Operating Expenses						
520100	Contracted Maintenance	437	437	475	475	475	
520219	Water & Beverage Service	129	223	395	395	395	
520230	Pest Control	1,200	900	1,200	2,400	2,400	
520800	Outside Printing	6,272	0	6,200	7,000	5,000	
521000	Office Supplies	4,379	4,437	3,600	4,300	5,000	
521200	Operating Supplies	5,599	8,584	10,000	14,355	12,555	
521206	Training Supplies	55,599	38,318	61,354	74,943	61,354	
521207	OSHA Supplies	5,707	3,315	8,990	8,650	8,000	
521208	Police Supplies	24,170	13,114	35,000	47,700	47,700	
522200	Small Equipment Repairs & Maint	859	9,361	10,200	4,100	4,100	
522601	Firing Range Repairs & Maintenance	667	2,019	4,000	4,000	3,130	
524201	General Tort Liability Insurance	7,835	7,835	8,227	8,227	8,594	
524202	Surety Bonds	41	0	0	0	0	
525210	Conference, Meeting & Training Expense	15,671	11,556	14,915	21,550	21,550	
525230	Subscriptions, Dues, & Books	760	640	900	1,790	1,790	
525240	Personal Mileage Reimbursement	0	0	25	25	25	
525331	Utilities - Law Enforcement Center	625	547	681	636	705	
525362	Utilities - LE / Training Center	24,696	18,288	27,225	26,225	25,248	
525600	Uniforms & Clothing	10,179	12,311	15,000	15,900	15,000	
	*** Total Operating**	**164,826**	**131,885**	**208,387**	**242,671**	**223,021**	**0**
	**** Total Personnel & Operating**	**892,409**	**685,859**	**941,029**	**1,018,816**	**969,917**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,456	467	2,000	5,180	2,000	
540015	Minor Furniture	0	0	0			
	All Other Equipment	70,115	8,880	22,012			
	Range Restoration				2,000	0	
	(1) Virtual Training Kit				3,500	3,500	
	(1) Less Lethal Field Restraint Tool w/Access.				7,300	0	
	**** Total Capital**	**71,571**	**9,347**	**24,012**	**17,980**	**5,500**	**0**
	***** Total Budget Appropriation**	**963,980**	**695,206**	**965,041**	**1,036,796**	**975,417**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	Master Deputy Band SO3	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		55,363	0	
511112	FICA Cost		4,235	0	
511114	Police Retirement		1,176	0	
511120	Insurance Fund Contribution -1		8,500	0	
511130	Workers Compensation		1,916	0	
	*** Total Personnel**		**71,190**	**0**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	0	
520710	Software Subscriptions (151115)		590	0	
521000	Office Supplies		50	0	
521200	Operating Supplies		200	0	
521206	Training Supplies		10,519	0	
521208	Police Supplies		410	0	
522300	Vehicle Repairs & Maintenance (151225)		1,127	0	
524100	Vehicle Insurance (151225)		615	0	
524101	Comprehensive Insurance (151225)		563	0	
524201	General Tort Liability Insurance		1,637	0	
525021	Smart Phone Charges (151115)		540	0	
525030	800 MHz Radio Service Charges (151115)		708	0	
525210	Conference & Meeting Expense		3,355	0	
525230	Subscriptions, Dues, & Books		60	0	
525400	Gas, Fuel, & Oil (151225)		3,119	0	
525600	Uniforms & Clothing		2,500	0	
	*** Total Operating**		**29,500**	**0**	
	**** Total Personnel & Operating**		**100,690**	**0**	
	Capital				
540000	Smal Tools & Minoe Equipment		150	0	
540015	Minor Furniture		600	0	
	(1) Desk		500	0	
	(1) Personal Protection Equipment Kit		600	0	
	(1) Laptop (Ruggedized) w/Accessories (151115)		6,500	0	
	(1) Vehicle Printer w/Accessories (151115)		500	0	
	(1) 800 MHz Radio w/Accessories (151115)		8,000	0	
	(1) Gun w/Accessories		600	0	
	(1) MCT/MFR Licensing		4,000	0	
	(1) Vehicle (SUV) Unmarked w/Equipment (151225)		65,000	0	
	(1) Rifle w/Accessories		1,309	0	
	**** Total Capital**		**87,759**	**0**	
	***** Total Budget Appropriation**		**188,449**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Code	Expenditure Classification	Delete (1)PT Sergeant Band S05	Delete (1)FT Sergeant Band S03	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1		55,363	0	55,363	
510300	Part Time	(32,495)	0	0	(32,495)	
511112	FICA Cost	(2,486)	5,166	0	2,680	
511114	Police Retirement	(6,902)	12,535	0	5,633	
511120	Insurance Fund Contribution -1	0	8,500	0	8,500	
511130	Workers Compensation	(1,124)	209	0	(915)	
	*** Total Personnel**	**(43,007)**	**81,773**	**0**	**38,766**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**0**	**38,766**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**0**	**38,766**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 19	983,134	739,868	1,085,411	1,118,281	1,126,036	
510199	Special Overtime	0	0	500	0	0	
510200	Overtime	17,872	12,673	21,500	21,500	20,000	
510300	Part Time - 3 (1.750 - FTE)	82,201	61,684	85,896	73,406	73,406	
511112	FICA Cost	79,152	59,755	80,039	92,808	82,581	
511113	State Retirement	108,547	93,519	125,389	191,447	190,891	
511114	Police Retirement	53,489	27,078	73,900	38,590	36,306	
511120	Insurance Fund Contribution - 19	148,200	116,138	154,850	161,500	161,500	
511130	Workers Compensation	15,610	14,131	13,915	11,864	12,149	
511213	State Retirement - Retiree	18,500	13,956	0	0	0	
511214	Police Retirement - Retiree	21,754	15,063	0	0	0	
515600	Clothing Allowance	2,400	1,800	2,400	2,400	2,400	
	*** Total Personnel**	**1,530,857**	**1,155,665**	**1,643,800**	**1,711,796**	**1,705,269**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	272,101	560,827	712,032	845,394	745,000	
520200	Contracted Services	29,154	17,811	27,680	8,192	8,192	
520221	Website Services	2,065	1,659	4,820	4,820	4,820	
520311	CIO Consulting Services	0	79,370	115,200	126,000	126,000	
520702	Technical Currency & Support	401,808	411,007	447,568	593,538	543,538	
520703	Computer Hardware Maintenance	334,494	260,783	464,661	392,806	365,037	
520710	Software Subscription	563,065	174,832	595,312	902,053	867,053	
521000	Office Supplies	5,957	5,332	8,200	13,380	8,200	
521200	Operating Supplies	4,367	5,218	25,500	10,720	10,720	
521208	Police Supplies	0	0	200	200	200	
522000	Building Repairs & Maintenance	353	0	0	0	0	
522200	Small Equipment Repairs & Maintenance	10,601	1,592	30,000	35,000	17,500	
523100	Building Rental	5,178	4,000	9,672	6,840	6,840	
524201	General Tort Liability Insurance	6,057	6,057	7,430	6,360	6,360	
524202	Surety Bonds	152	0	0	0	0	
524900	Data Processing Equipment Insurance	0	0	1,145	1,145	1,145	
525000	Telephone	81,703	61,519	91,923	90,706	90,706	
525004	WAN Service Charges	165,518	124,975	241,232	236,736	206,736	
525021	Smart Phone Charges - 313	140,475	107,284	195,310	205,750	186,048	
525030	800 MHz Radio Service Charges - 339	153,854	116,936	248,508	261,960	254,880	
525031	800 MHz Maintenance Charges - 316	22,189	24,450	29,750	28,900	28,900	
525041	E-mail Service Charges - 457	53,739	11	59,082	0	0	
525210	Conference, Meeting & Training Expense	4,753	5,545	10,000	20,000	20,000	
525230	Subscriptions, Dues, & Books	760	530	675	675	675	
525362	Utilities - LE / Training Center	1,300	963	1,563	1,404	1,329	
525600	Uniforms & Clothing	3,191	2,693	2,700	2,700	2,700	
	*** Total Operating**	**2,262,832**	**1,973,394**	**3,330,163**	**3,795,279**	**3,502,579**	**0**
	**** Total Personnel & Operating**	**3,793,689**	**3,129,059**	**4,973,963**	**5,507,075**	**5,207,848**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,825	4,764	5,000	16,600	16,600	
540010	Minor Software		6,048	8,000	8,988	8,988	
	All Other Equipment	1,446,561	495,774	1,641,817			
	(1) Detention Radios w/Access. - Repl.				13,110	13,110	
	(40) 800 MHz Radios w/Access. - Repl.				320,000	320,000	
	(10) 800 MHz In-Car Radios w/Access.				80,000	0	
	(30) Ruggedized Laptops w/Access.				195,000	195,000	
	(30) Laptops (F9) w/Access. - Repl.				83,790	83,790	
	(3) Advanced Laptops w/Access. - Repl.				21,000	21,000	
	(6) Switches w/Access. - Repl.				46,200	46,200	
	(1) Digital Storage				20,000	0	
	(1) Segmented Digital Storage				20,000	0	
	(1) Printer (Color) - Repl.				450	450	
	**** Total Capital**	**1,448,386**	**506,586**	**1,654,817**	**825,138**	**705,138**	**0**
	***** Total Budget Appropriation**	**5,242,075**	**3,635,645**	**6,628,780**	**6,332,213**	**5,912,986**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	Records Coordinator Band 110	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		44,970	44,970	
511112	FICA Cost		3,440	3,440	
511113	State Retirement		955	955	
511120	Insurance Fund Contribution - 1		8,500	8,500	
511130	Workers Compensation		139	139	
	*** Total Personnel**		**58,004**	**58,004**	
	Operating Expenses				
520710	Software Subscriptions (151115)		590	590	
524201	General Tort Liability Insurance		42	42	
525021	Smart Phone Charges		540	540	
	*** Total Operating**		**1,172**	**1,172**	
	**** Total Personnel & Operating**		**59,176**	**59,176**	
	Capital				
540000	Smal Tools & Minoe Equipment		150	150	
540015	Minor Furniture		600	600	
	(1) Laptop w/Accessories (151115)		2,793	2,793	
	(1) Desk		500	500	
	**** Total Capital**		**4,043**	**4,043**	
	***** Total Budget Appropriation**		**63,219**	**63,219**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	Delete (1) Information Services Manager Band 211	Add (1) RMS Analyst Band 114	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(63,721)	64,322	601	601	
510200	Overtime	0	3,216	3,216	3,216	
511112	FICA Cost	(4,875)	5,166	291	291	
511113	State Retirement	(11,827)	12,535	708	708	
511120	Insurance Fund Contribution - 1	0	0	0	0	
511130	Workers Compensation	(198)	209	11	11	
	*** Total Personnel**	**(80,621)**	**85,448**	**4,827**	**4,827**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**4,827**	**4,827**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**4,827**	**4,827**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	Delete (1) Network Security Analyst Band 211	Add (1) Network Security Analyst Band 114	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(64,428)	65,035	607	607	
510200	Overtime	0	3,252	3,252	3,252	
511112	FICA Cost	(4,929)	5,223	294	294	
511114	Police Retirement	(11,958)	12,674	716	716	
511120	Insurance Fund Contribution - 1	0	0	0	0	
511130	Workers Compensation	(200)	212	12	12	
	*** Total Personnel**	**(81,515)**	**86,396**	**4,881**	**4,881**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**4,881**	**4,881**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**4,881**	**4,881**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	360,305	271,225	381,349	381,751	381,750	
510200	Overtime	3,283	4,543	3,019	3,500	3,500	
511112	FICA Cost	27,030	20,490	26,691	29,472	26,284	
511113	State Retirement	(390)	(385)	9,942	10,840	10,190	
511114	Police Retirement	38,301	28,340	60,197	69,423	69,422	
511120	Insurance Fund Contribution - 4	31,200	24,450	32,600	34,000	34,000	
511130	Workers Compensation	10,842	8,175	10,720	11,490	11,479	
511213	SCRS Retirement - Retiree	10,273	8,083	0	0	0	
511214	Police Retirement - Retiree	24,975	18,857	0	0	0	
	*** Total Personnel**	**505,819**	**383,778**	**524,518**	**540,476**	**536,625**	**0**
	Operating Expenses						
521000	Office Supplies	242	40	200	200	200	
521100	Duplicating	17,182	9,276	18,500	16,920	15,612	
521200	Operating Supplies	64	61	200	200	200	
521208	Police Supplies	0	0	150	150	0	
524000	Building Insurance	22,137	22,196	22,803	22,863	22,863	
524201	General Tort Liability Insurance	4,717	4,717	4,953	4,953	4,953	
524202	Surety Bonds	28	0	0	0	0	
525210	Conference, Meeting & Training Expense	3,535	2,118	6,100	6,100	5,200	
525230	Subscriptions, Dues, & Books	410	495	700	700	600	
525331	Utilities - Law Enforcement Center	225,705	172,823	217,934	269,841	240,510	
525600	Uniforms & Clothing	530	1,817	1,950	2,250	2,250	
	*** Total Operating**	**274,551**	**213,543**	**273,490**	**324,177**	**292,388**	**0**
	**** Total Personnel & Operating**	**780,370**	**597,321**	**798,008**	**864,653**	**829,013**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,530	60	800	500	500	
	All Other Equipment	21,195	27,499	27,499			
	****Total Capital**	**22,726**	**27,559**	**28,299**	**500**	**500**	**0**
	***** Total Budget Appropriation**	**803,095**	**624,880**	**826,307**	**865,153**	**829,513**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 56	2,786,533	2,104,427	3,230,702	3,361,289	3,369,719	
510199	Special Overtime	320,485	316,264	250,000	340,000	330,000	
510200	Overtime	3,056	1,750	2,500	2,500	2,500	
511112	FICA Cost	228,314	178,174	239,653	283,149	254,898	
511113	State Retirement	7,602	5,779	7,099	8,365	7,901	
511114	Police Retirement	611,684	469,762	637,085	777,113	706,687	
511120	Insurance Fund Contribution - 56	421,200	342,300	456,400	476,000	476,000	
511130	Workers Compensation	105,207	82,691	106,872	126,724	115,253	
511131	S.C. Unemployment	0	6,520	0	0	0	
511214	Police Retirement - Retiree	17,105	12,802	0	0	0	
515600	Clothing Allowance	7,200	5,500	7,200	7,200	7,200	
	*** Total Personnel**	**4,508,387**	**3,525,969**	**4,937,511**	**5,382,340**	**5,270,158**	**0**
	Operating Expenses						
520200	Contracted Services	1,601	994	1,752	1,764	1,764	
520219	Water and Other Beverage Service	619	330	650	750	700	
520230	Pest Control	2,600	1,900	2,400	2,400	2,400	
520231	Garbage Pickup Service	421	405	540	540	540	
521000	Office Supplies	4,092	2,649	4,041	4,041	4,041	
521200	Operating Supplies	797	1,084	1,100	1,500	1,200	
521208	Police Supplies	2,407	2,656	4,068	4,068	4,068	
524201	General Tort Liability Insurance	82,667	82,667	90,075	86,801	86,413	
524202	Surety Bonds	338	0	0	0	0	
525210	Conference, Meeting & Training Expense	1,842	3,351	6,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	2,575	2,308	3,460	3,350	2,302	
525359	Utilities - Chapin Substation	3,874	2,983	4,732	4,220	4,451	
525388	Utilities - Lincreek Dr	7,759	5,857	8,965	8,531	8,569	
525600	Uniforms & Clothing	46,732	32,914	52,864	54,352	40,000	
	*** Total Operating**	**158,323**	**140,098**	**180,647**	**180,317**	**164,448**	**0**
	**** Total Personnel & Operating**	**4,666,709**	**3,666,067**	**5,118,158**	**5,562,657**	**5,434,606**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	406	500	2,726	2,336	
540015	Minor Furniture	2,806	0	0	0	0	
	All Other Equipment	6,077	2,438	2,500			
	Squadroom Remodel				35,109	35,109	
	(1) Ballistic Shield				2,150	2,150	
	****Total Capital**	**8,883**	**2,844**	**3,000**	**39,985**	**39,595**	**0**
	***** Total Budget Appropriation**	**4,675,592**	**3,668,911**	**5,121,158**	**5,602,642**	**5,474,201**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 55	2,775,453	2,189,962	3,129,965	3,308,952	3,283,400	
510199	Special Overtime	392,985	350,285	350,000	408,000	400,000	
510200	Overtime	104	223	0	0	0	
511112	FICA Cost	232,502	187,190	243,759	284,347	253,602	
511113	State Retirement	7,624	5,669	7,200	8,397	8,397	
511114	Police Retirement	635,471	512,073	648,745	779,872	687,785	
511120	Insurance Fund Contribution - 55	413,400	336,187	448,250	467,500	467,500	
511130	Workers Compensation	110,312	87,823	105,712	127,182	110,513	
511214	Police Retirement - Retiree	6,569	0	0	0	0	
515600	Clothing Allowance	7,500	6,300	8,400	8,400	8,400	
	*** Total Personnel**	**4,581,920**	**3,675,712**	**4,942,031**	**5,392,650**	**5,219,597**	**0**
	Operating Expenses						
520100	Contracted Maintenance	120	240	420	420	300	
520219	Water and Other Beverage Service	357	372	450	750	450	
520230	Pest Control	1,200	900	1,200	1,200	1,210	
520231	Garbage Pickup Service	(132)	1,260	1,680	1,680	1,680	
521000	Office Supplies	3,711	4,269	3,050	4,000	3,718	
521200	Operating Supplies	1,247	1,481	1,700	1,500	1,500	
521208	Police Supplies	886	1,793	2,710	3,000	3,000	
524201	General Tort Liability Insurance	82,667	82,667	90,075	86,801	84,708	
524202	Surety Bonds	324	0	0	0	0	
525210	Conference, Meeting & Training Expense	4,897	7,143	8,000	12,000	8,000	
525230	Subscriptions, Dues, & Books	2,715	2,765	3,075	3,170	3,075	
525361	Utilities - Gaston Substation	7,039	1,821	2,338	2,523	5,339	
525396	Utilities - South Region	12,028	9,122	13,924	15,122	12,758	
525600	Uniforms & Clothing	40,335	24,735	51,872	51,772	40,000	
	*** Total Operating**	**157,393**	**138,568**	**180,494**	**183,938**	**165,738**	**0**
	**** Total Personnel & Operating**	**4,739,313**	**3,814,280**	**5,122,525**	**5,576,588**	**5,385,335**	**0**
	Capital						
540000	Small Tools & Minor Equipment	364	27	650	2,755	1,655	
540015	Minor Furniture	0	0	600	0		
	All Other Equipment	21,546	21,461	24,009			
	(1) Radar w/Access.				2,500	2,500	
	****Total Capital**	**21,910**	**21,488**	**25,259**	**5,255**	**4,155**	**0**
	***** Total Budget Appropriation**	**4,761,223**	**3,835,768**	**5,147,784**	**5,581,843**	**5,389,490**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(1) Senior Deputy Band S02	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		51,696	0	
511112	FICA Cost		3,955	0	
511114	Police Retirement		1,098	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		1,789	0	
	*** Total Personnel**		**67,038**	**0**	
	Operating Expenses				
520110	Officier Safty Equipment (151115)		3,507	0	
520710	Software Subsrciptions (151115)		590	0	
521000	Office Supplies		50	0	
521200	Operating Supplies		200	0	
521208	Police Supplies		410	0	
522300	Vehicle Repairs & Maintenance (151225)		1,127	0	
524100	Vehicle Insurance (151225)		615	0	
524101	Comprehensive Insurance (151225)		563	0	
524201	General Tort Liability Insurance		1,637	0	
525021	Smart Phone (151115)		540	0	
525030	800MHz Radio Service Charges (151115)		708	0	
525230	Subscription, Dues, & Books		60	0	
525400	Gas, Fuel, & Oil (151225)		3,119	0	
525600	Uniforms & Clothing		2,500	0	
	*** Total Operating**		**15,626**	**0**	
	**** Total Personnel & Operating**		**82,664**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		150	0	
540015	Minor Furniture		600	0	
	(1) Personal Protective Equip. Kit		600	0	
	(1) Ruggedized Laptop w/Access. (151115)		6,500	0	
	(1) Vehicle Printer w/Access. (151115)		500	0	
	(1) 800 MHz Radio w/Access. (151115)		8,000	0	
	(1) Gun w/Access.		600	0	
	(1) MCT/MFR Licensing (151115)		4,000	0	
	(1) SUV (Marked) w/Equip. (151225)		84,000	0	
	(1) Rifles w/Access.		1,309	0	
	**** Total Capital**		**106,259**	**0**	
	***** Total Budget Appropriation**		**188,923**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	Delete 1 Deputy Band S01	Add 1 Senior Deputy Band S02	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(48,342)	51,696	0	3,354	
511112	FICA Cost	(3,698)	3,955	0	257	
511114	Police Retirement	(10,268)	10,980	0	712	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,673)	1,789	0	116	
	*** Total Personnel**	**(72,481)**	**76,920**	**0**	**4,439**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**0**	**4,439**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**0**	**4,439**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 36	1,917,899	1,501,809	2,218,388	2,313,896	2,261,395	
510199	Special Overtime	185,650	168,897	190,000	201,000	190,000	
510200	Overtime	0	14	14	0	0	
511112	FICA Cost	153,980	123,049	156,461	192,390	168,779	
511113	State Retirement	0	3,263	1,727	7,065	7,065	
511114	Police Retirement	407,894	325,337	419,708	526,079	472,235	
511120	Insurance Fund Contribution - 36	280,800	220,050	301,550	314,500	306,000	
511130	Workers Compensation	72,713	58,237	73,424	85,817	77,046	
511214	Police Retirement - Retiree	23,242	12,070	0	0	0	
515600	Clothing Allowance	4,800	3,600	4,800	4,800	4,800	
	*** Total Personnel**	**3,046,978**	**2,416,326**	**3,366,072**	**3,645,547**	**3,487,320**	**0**
	Operating Expenses						
521000	Office Supplies	2,603	975	1,900	1,500	1,500	
521200	Operating Supplies	850	802	800	1,500	1,337	
521208	Police Supplies	814	1,100	2,500	2,500	2,500	
523100	Building Rental	46,947	38,745	57,356	58,788	58,788	
524201	General Tort Liability Insurance	53,046	53,046	57,336	55,699	57,336	
524202	Surety Bonds	317	0	0	0	0	
525210	Conference, Meeting & Training Expense	8,191	4,893	8,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	2,255	2,153	2,380	2,380	2,380	
525384	Utilities - West Region	6,255	4,506	6,833	6,480	6,676	
525600	Uniforms & Clothing	28,421	15,924	47,848	48,288	30,000	
	*** Total Operating**	**149,699**	**122,144**	**184,953**	**185,135**	**168,517**	**0**
	**** Total Personnel & Operating**	**3,196,678**	**2,538,470**	**3,551,025**	**3,830,682**	**3,655,837**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	96	500	500	500	
	All Other Equipment	927	7,314	7,500			
	****Total Capital**	**927**	**7,410**	**8,000**	**500**	**500**	**0**
	***** Total Budget Appropriation**	**3,197,605**	**2,545,880**	**3,559,025**	**3,831,182**	**3,656,337**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	Sergeant Band SO5	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		63,346	0	
511112	FICA Cost		4,846	0	
511114	Police Retirement		1,345	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		2,192	0	
	*** Total Personnel**		**80,229**	**0**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	0	
520710	Software Subscriptions (151115)		590	0	
521000	Office Supplies		50	0	
521200	Operating Supplies		200	0	
521208	Police Supplies		410	0	
522300	Vehicle Repairs & Maintenance (151225)		1,127	0	
524100	Vehicle Insurance (151225)		615	0	
524101	Comprehensive Insurance (151225)		563	0	
524201	General Tort Liability Insurance		1,637	0	
525000	Telephone (151115)		480	0	
525021	Smart Phone Charges (151115)		540	0	
525030	800 MHz Radion Service Charges (151115)		708	0	
525230	Subscription, Dues, & Books		60	0	
525400	Gas, Fuel, & Oil (151225)		3,119	0	
525600	Uniforms & Clothing		2,500	0	
	*** Total Operating**		**16,106**	**0**	
	**** Total Personnel & Operating**		**96,335**	**0**	
	Capital				
540000	Small Tools & Minoe equipment		150	0	
540015	Minor Furniture		600	0	
	(1) Desk		500	0	
	(1) Personal Protection Equipment Kit		600	0	
	(1) Laptop (Ruggedized) w/Accessories (151115)		6,500	0	
	(1) Vehicle Printer (151115)		500	0	
	(1) 800 MHz Radio w/Accessories (151115)		8,000	0	
	(1) Gun w/Accessories		600	0	
	(1) MCT/MFR Licensing (151115)		4,000	0	
	(1) Vehicle SUV w/Equipment (151225)		84,000	0	
	(1) Rifle w/Accessories		1,309	0	
	**** Total Capital**		**106,759**	**0**	
	***** Total Budget Appropriation**		**203,094**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Upgrade

Object Expenditure Code	Classification	Delete (1) Deputy Band S01	Add (1) Sergeant Band S05	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(48,342)	63,346	0	15,004	
511112	FICA Cost	(3,698)	4,846	0	1,148	
511114	Police Retirement	(10,268)	13,455	0	3,187	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,673)	2,192	0	519	
	*** Total Personnel**	**(72,481)**	**92,339**	**0**	**19,858**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**0**	**19,858**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**0**	**19,858**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 0	88,605	1,250	0	0	0	
510199	Special Overtime	3,840	0	0	0	0	
510200	Overtime	4,367	0	0	0	0	
510300	Part-Time - 0 (0.0 FTE)	40,292	628	0	0	0	
511112	FICA Cost	9,921	127	0	0	0	
511114	Police Retirement	10,786	(668)	0	0	0	
511120	Insurance Fund Contribution - 0	15,600	0	0	0	0	
511130	Workers Compensation	4,749	65	0	0	0	
511214	Police Retirement - Retiree	16,988	133	0	0	0	
	*** Total Personnel**	**195,147**	**1,536**	**0**	**0**	**0**	**0**
	Operating Expenses						
521208	Police Supplies	0	0	0	0	0	
524201	General Tort Liability Insurance	4,677	4,677	0	0	0	
524202	Surety Bonds	21	0	0	0	0	
525210	Conference, Meeting & Training Exp.	0	0	0	0	0	
525230	Subscriptions, Dues & Books	165	110	0	0	0	
525600	Uniforms & Clothing	541	0	0	0	0	
	*** Total Operating**	**5,403**	**4,787**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**200,550**	**6,323**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**200,550**	**6,323**	**0**	**0**	**0**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 0	176,588	3,207	0	0	0	
510199	Special Overtime	7,262	512	0	0	0	
511112	FICA Cost	13,758	280	0	0	0	
511114	Police Retirement	37,826	-481	0	0	0	
511120	Insurance Fund Contribution - 0	31,200	129	0	0	0	
511130	Workers Compensation	6,366	6,236	0	0	0	
511214	Police Retirement - Retiree	0	165	0	0	0	
	*** Total Personnel**	**273,000**	**10,047**	**0**	**0**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	6,236	0	0	0	0	
524202	Surety Bonds	28	0	0	0	0	
525230	Subscriptions, Dues, & Books	220	0	0	0	0	
525600	Uniforms & Clothing	4,064	0	0	0	0	
	*** Total Operating**	**10,547**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**283,547**	**10,047**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**283,547**	**10,047**	**0**	**0**	**0**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	289,758	207,293	295,412	305,518	307,931	
510199	Special Overtime	17,805	7,360	25,000	15,000	15,000	
510200	Overtime	32,151	6,799	35,000	15,000	15,000	
511112	FICA Cost	25,143	16,392	22,105	25,668	23,267	
511113	State Retirement	10,469	2,689	13,367	9,147	6,810	
511114	Police Retirement	37,004	26,254	55,779	60,798	57,611	
511120	Insurance Fund Contribution - 4	31,200	24,450	32,600	34,000	34,000	
511130	Workers Compensation	12,137	7,431	9,762	10,530	9,499	
511214	Police Retirement - Retiree	20,525	15,306	0	0	0	
	*** Total Personnel**	**476,191**	**313,974**	**489,025**	**475,661**	**469,118**	**0**
	Operating Expenses						
520233	Towing Service	4,567	4,536	5,710	6,040	7,210	
521000	Office Supplies	155	46	600	600	342	
521200	Operating Supplies	4,525	3,591	7,206	15,942	15,942	
521208	Police Supplies	28,059	26,301	43,275	46,820	43,275	
522200	Small Equipment Repairs & Maint	6,305	2,432	12,600	12,600	9,072	
522201	Fuel Site Repair & Maintenance	886	1,395	1,500	2,510	930	
522300	Vehicle Repairs & Maintenance	495,359	148,326	658,835	432,768	428,768	
522301	Vehicle Repairs-Insurance/Other	86,234	90,682	0	0	0	
523000	Land Rental	53	0	0	0	0	
524015	Drone Insurance	4,679	7,603	4,913	7,984	7,984	
524100	Vehicle Insurance - 287	229,088	236,160	236,775	236,160	236,160	
524101	Comprehensive Insurance - 177	63,360	133,239	80,555	141,677	141,677	
524201	General Tort Liability Insurance	6,236	6,236	6,548	6,548	6,548	
524202	Surety Bonds	28	0	0	0	0	
525100	Postage	78	0	0	0	0	
525110	Other Parcel Delivery Service	1,674	22	0	0	0	
525210	Conference, Meeting & Training Expense	52,115	39,797	59,000	81,723	59,000	
525230	Subscriptions, Dues, & Books	2,297	2,825	6,740	6,240	6,240	
525250	Motor Pool Reimbursement	0	723	0	0	0	
525376	Utilities - Helicopter Storage Building	3,110	2,798	2,955	1,908	2,566	
525400	Gas, Fuel, & Oil	979,385	609,823	1,359,324	1,197,696	1,114,730	
525405	Small Equipment Fuel	0	0	100	100	0	
525430	Emergency Generator Fuel	1,059	666	100	1,000	1,000	
525600	Uniforms & Clothing	19,855	14,665	29,576	30,855	25,000	
526500	Licenses and Permits	200	0	500	500	200	
	*** Total Operating**	**1,989,306**	**1,331,867**	**2,516,812**	**2,229,671**	**2,106,644**	**0**
	**** Total Personnel & Operating**	**2,465,497**	**1,645,841**	**3,005,837**	**2,705,332**	**2,575,762**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,230	283	2,000	15,172	11,050	
	All Other Equipment	2,673,599	2,625,428	4,560,012			
	(20) Marked SUV's w/Equipment - Repl				1,680,000	0	
	(20) Equipment for Marked SUV's - Repl.					672,000	
	(6) Unmarked SUV's w/Equipment - Repl.				390,000	0	
	(6) Equipment for Unmarked SUV's - Repl.				0	66,000	
	(5) Unmarked Pickups w/Equipment - Repl.				325,000	325,000	
	(1) Marked SUV (K9) w/Equipment - Repl.				92,000	0	
	(1) Equipment for Marked SUV's - Repl.				0	38,000	
	(1) Bomb X-Ray Source				6,420	6,420	
	(1) Throw Phone System				1,926	1,926	
	(1) Dive Team Trailer w/Access. - Repl.				13,540	13,540	
	(10) Computers (Dive) w/Access. - Repl.				8,550	8,550	
	(10) Wet Suits				0	4,230	
	(6) Wetsuits Seals				0	2,040	
	(2) Drysuits				6,926	6,926	
	(10) Buoyancy Control Devices w/Access.				8,250	8,250	
	(3) Dive Masks w/Access. - Repl.				5,424	5,424	
	(2) Drones (Small) w/Access.				2,660	0	
	(1) Drone (Large) w/Access. & Software				18,890	0	
	(1) Drone (Large) w/Access. - Repl.				15,680	15,680	
	(25) Gas Masks w/Microphone/Access. - Repl.				18,000	0	
	(4) Ballistic Vests - Repl.				10,276	10,276	
	(6) Ballistic Helmets - Repl.				5,778	5,778	
	(1) Mobile Vehicle Barrier System				175,222	175,222	
	**** Total Capital**	**2,676,829**	**2,625,711**	**4,562,012**	**2,799,714**	**1,376,312**	**0**
	***** Total Budget Appropriation**	**5,142,326**	**4,271,552**	**7,567,849**	**5,505,046**	**3,952,074**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 11	545,129	359,923	646,589	682,215	671,030	
510199	Special Overtime	66,321	36,735	75,000	50,000	50,000	
511112	FICA Cost	44,592	28,705	48,066	56,015	49,643	
511114	Police Retirement	125,176	80,045	130,128	155,523	142,527	
511120	Insurance Fund Contribution - 11	85,800	67,237	89,650	93,500	93,500	
511130	Workers Compensation	21,173	13,738	22,582	25,335	23,218	
	*** Total Personnel**	**888,191**	**586,383**	**1,012,015**	**1,062,588**	**1,029,918**	**0**
	Operating Expenses						
521000	Office Supplies	142	64	300	300	300	
521200	Operating Supplies	393	115	300	300	300	
521208	Police Supplies	35	35	350	350	350	
522200	Small Equipment Repairs & Maintenance	5,583	888	4,500	6,000	5,500	
523100	Building Rental	4,140	3,105	4,140	4,140	4,140	
524101	Comprehensive Insurance	364	352	0	0	0	
524201	General Tort Liability Insurance	17,149	17,149	18,007	18,007	18,007	
524202	Surety Bonds	76	0	0	0	0	
525210	Conference, Meeting & Training Expense	1,919	2,632	4,000	6,000	4,000	
525230	Subscriptions, Dues, & Books	545	440	605	605	605	
525600	Uniforms & Clothing	4,656	2,391	5,632	10,350	5,632	
	*** Total Operating**	**35,002**	**27,171**	**37,834**	**46,052**	**38,834**	**0**
	**** Total Personnel & Operating**	**923,193**	**613,554**	**1,049,849**	**1,108,640**	**1,068,752**	**0**
	Capital						
540000	Small Tools & Minor Equipment	919	38	1,000	1,000	500	
	All Other Equipment	7,345	24,717	30,399			
	(2) Digital Speed Sign w/Access. & Software				8,144	0	
	(5) Handheld Radars - Repl.				11,960	11,960	
	(2) Handheld Lidars - Repl.				5,340	5,340	
	**** Total Capital**	**8,264**	**24,755**	**31,399**	**26,444**	**17,800**	**0**
	***** Total Budget Appropriation**	**931,456**	**638,309**	**1,081,248**	**1,135,084**	**1,086,552**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	140,816	89,760	129,707	117,304	129,914	
510199	Special Overtime	43,636	18,732	45,000	35,000	35,000	
511112	FICA Cost	13,233	7,724	9,923	11,652	11,354	
511114	Police Retirement	37,925	21,770	27,550	32,350	27,594	
511120	Insurance Fund Contribution - 2	15,600	12,225	16,300	17,000	17,000	
511130	Workers Compensation	6,385	3,756	4,488	5,270	4,495	
	*** Total Personnel**	**257,596**	**153,967**	**232,968**	**218,576**	**225,357**	**0**
	Operating Expenses						
520100	Contracted Maintenance	120	120	372	372	372	
521000	Office Supplies	10	8	50	50	0	
521200	Operating Supplies	0	0	50	50	0	
521208	Police Supplies	0	0	100	100	0	
522200	Small Equipment Repairs & Maint.	0	0	100	100	0	
522400	Water Craft Repairs & Maintenance	8,897	83	20,000	30,000	15,000	
524101	Comprehensive Insurance	4,776	4,257	0	0	0	
524201	General Tort Liability Insurance	3,118	3,118	3,274	3,274	3,274	
524202	Surety Bonds	14	0	0	0	0	
524400	Water Craft Insurance	0	0	6,506	6,506	5,000	
525210	Conference, Meeting & Training Exp.	293	0	1,500	1,500	1,000	
525230	Subscriptions, Dues, & Books	110	110	110	110	110	
525378	Utilities - Bundrick Island	4,353	3,093	5,056	5,260	4,655	
525420	Water Craft Fuel	7,208	2,320	6,000	13,000	8,500	
525600	Uniforms & Clothing	1,280	449	1,400	2,492	1,500	
526500	License & Permits	0	0	30	30	30	
	*** Total Operating**	**30,179**	**13,558**	**44,548**	**62,844**	**39,441**	**0**
	**** Total Personnel & Operating**	**287,774**	**167,525**	**277,516**	**281,420**	**264,798**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200	
	All Other Equipment	3,373	0	0			
	(2) Boat Motors (Dive) - Repl.				75,000	75,000	
	**** Total Capital**	**3,373**	**0**	**200**	**75,200**	**75,200**	**0**
	***** Total Budget Appropriation**	**291,147**	**167,525**	**277,716**	**356,620**	**339,998**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 8	529,841	404,103	553,566	532,663	511,592	
510199	Special Overtime	119,682	96,878	145,000	120,000	120,000	
510210	Overtime - Dog Care	17,522	11,854	17,000	17,000	17,000	
511112	FICA Cost	49,260	37,997	38,589	51,230	44,655	
511114	Police Retirement	136,803	104,330	107,142	142,237	108,662	
511120	Insurance Fund Contribution - 8	62,400	48,900	65,200	68,000	68,000	
511130	Workers Compensation	27,471	20,154	17,454	23,171	17,702	
	*** Total Personnel**	**942,979**	**724,216**	**943,951**	**954,301**	**887,611**	**0**
	Operating Expenses						
520300	Professional Service	3,315	3,714	9,500	10,000	7,000	
521000	Office Supplies	282	250	300	300	300	
521200	Operating Supplies	99	0	300	100	200	
521208	Police Supplies	10	0	100	100	100	
521210	Canine Supplies (Dog Food, Training)	10,877	11,300	12,000	12,000	16,000	
523100	Building Rental	4,140	3,105	4,140	4,140	4,140	
524201	General Tort Liability Insurance	12,472	12,472	13,096	13,096	13,096	
524202	Surety Bonds	55	0	0	0	0	
525210	Conference, Meeting & Training Expense	21,394	16,906	15,500	17,500	13,000	
525230	Subscriptions, Dues, & Books	665	840	865	865	865	
525600	Uniforms & Clothing	9,770	1,642	14,500	17,500	17,500	
526500	Licenses and Permits	125	125	125	125	125	
	*** Total Operating**	**63,203**	**50,354**	**70,426**	**75,726**	**72,326**	**0**
	**** Total Personnel & Operating**	**1,006,182**	**774,570**	**1,014,377**	**1,030,027**	**959,937**	**0**
	Capital						
540000	Small Tools & Minor Equipment	321	157	500	6,261	1,140	
	All Other Equipment	27,896	34,500	44,000			
	(1) K-9 Dog - Repl.				22,000	22,000	
	(1) K-9 Explosive Training Aid - Repl.				2,670	2,670	
	(9) Vehicle Interior Heat Alarm				8,784	8,784	
	**** Total Capital**	**28,216**	**34,657**	**44,500**	**39,715**	**34,594**	**0**
	***** Total Budget Appropriation**	**1,034,399**	**809,227**	**1,058,877**	**1,069,742**	**994,531**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Expenditure Code	Classification	Delete Canine Care Canine Care $10.88 (30Min.Day)	Add Canine Care Hourly Rate (30Min.Day)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages	(15,885)	42,559	26,674	26,674	
511112	FICA Cost	(1,215)	3,255	2,040	2,040	
511114	Police Retirement	(2,948)	7,898	4,950	4,950	
511130	Workers Compensation	(550)	1,473	923	923	
	*** Total Personnel**	**(20,598)**	**55,185**	**34,587**	**34,587**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**34,587**	**34,587**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**34,587**	**34,587**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 27	1,823,039	1,340,701	1,893,407	1,931,056	1,945,691	
510199	Special Overtime	257,775	153,399	270,000	205,000	205,000	
510200	Overtime	188	670	1,000	1,000	1,000	
510300	Part Time - 3 (2.375 - FTE)	59,666	47,422	67,604	68,350	68,350	
511112	FICA Cost	159,046	114,900	145,604	163,485	153,056	
511113	State Retirement	22,500	19,396	35,587	37,520	42,520	
511114	Police Retirement	403,737	284,634	353,269	425,492	379,123	
511120	Insurance Fund Contribution - 27	202,800	165,038	220,050	229,500	229,500	
511130	Workers Compensation	71,156	50,689	59,870	68,784	62,542	
511214	Police Retirement -Retiree	12,673	10,072	0	0	0	
515600	Clothing Allowance	27,000	20,400	31,200	31,200	31,200	
	*** Total Personnel**	**3,039,580**	**2,207,321**	**3,077,591**	**3,161,387**	**3,117,982**	**0**
	Operating Expenses						
520233	Towing Service	5,538	3,706	9,600	7,600	7,600	
520300	Professional Services	1,179	1,004	1,500	2,000	1,500	
520316	DNA Testing	0	0	1,000	750	500	
520510	Interpreting Services	1,516	936	1,500	1,500	1,500	
520800	Outside Printing	95	0	1,500	1,500	750	
521000	Office Supplies	12,363	9,288	13,000	12,000	12,000	
521200	Operating Supplies	248	157	600	720	720	
521208	Police Supplies	0	21	200	200	200	
524201	General Tort Liability Insurance	38,471	40,030	40,395	42,031	42,031	
524202	Surety Bonds	248	0	0	0	0	
525210	Conference, Meeting & Training Expense	21,789	21,428	25,000	25,000	25,000	
525230	Subscriptions, Dues, & Books	2,493	2,038	2,490	2,425	2,425	
525600	Uniforms & Clothing	8,352	5,496	6,000	7,950	7,950	
	*** Total Operating**	**92,291**	**84,104**	**102,785**	**103,676**	**102,176**	**0**
	**** Total Personnel & Operating**	**3,131,871**	**2,291,425**	**3,180,376**	**3,265,063**	**3,220,158**	**0**
	Capital						
540000	Small Tools & Minor Equipment	701	18	500	500	500	
	All Other Equipment	3,128	0	0			
	**** Total Capital**	**3,829**	**18**	**500**	**500**	**500**	**0**
	***** Total Budget Appropriation**	**3,135,700**	**2,291,443**	**3,180,876**	**3,265,563**	**3,220,658**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code	Classification	New Position (1) Sergeant Band SO5	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		63,346	63,346	
511112	FICA Cost		4,846	4,846	
511114	Police Retirement		1,345	1,345	
511120	Insurance Fund Contribution - 1		8,500	8,500	
511130	Workers Compensation		2,192	2,192	
	*** Total Personnel**		**80,229**	**80,229**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	3,507	
520710	Software Subscriptions (151115)		590	590	
521000	Office Supplies		50	50	
521200	Operating Supplies		200	200	
521208	Police Supplies		410	410	
522300	Vehicle Repairs & Maintenance (151225)		1,127	1,127	
524100	Vehicle Insurance (151225)		615	615	
524101	Comprehensive Insurance (151225)		563	563	
524201	General Tort Liability Insurance		1,637	1,637	
525000	Telephone (151115)		480	480	
525021	Smart Phone Charges (151115)		540	540	
525030	800 MHz Radion Service Charges (151115)		708	708	
525230	Subscription, Dues, & Books		60	60	
525400	Gas, Fuel, & Oil (151225)		3,119	3,119	
525600	Uniforms & Clothing		1,500	1,500	
	*** Total Operating**		**15,106**	**15,106**	
	**** Total Personnel & Operating**		**95,335**	**95,335**	
	Capital				
540000	Small Tools & Minoe equipment		150	150	
540015	Minor Furniture		600	600	
	(1) Desk		500	500	
	(1) Personal Protection Equipment Kit		600	600	
	(1) Laptop w/Accessories (151115)		2,793	2,793	
	(1) 800 MHz Radio w/Accessories (151115)		8,000	8,000	
	(1) Gun w/Accessories		600	600	
	(1) MCT/MFR Licensing (151115)		4,000	4,000	
	(1) Vehicle (SUV) Unmarked w/Equipment (151225)		65,000	65,000	
	(1) Rifle w/Accessories		1,309	1,309	
	**** Total Capital**		**83,552**	**83,552**	
	***** Total Budget Appropriation**		**178,887**	**178,887**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 11	690,342	517,101	716,006	702,481	707,576	
510199	Special Overtime	40,670	37,348	40,000	48,000	45,000	
510200	Overtime	13,486	10,729	12,000	15,000	15,000	
510300	Part Time - 1 (.50 FTE)	26,502	19,674	24,800	21,252	21,252	
511112	FICA Cost	56,157	42,774	50,789	57,718	54,310	
511113	State Retirement	29,378	21,785	27,660	42,804	29,007	
511114	Police Retirement	113,442	89,626	117,064	113,605	121,608	
511120	Insurance Fund Contribution - 11	93,600	67,237	89,650	93,500	93,500	
511130	Workers Compensation	17,016	13,798	18,502	19,313	20,294	
511214	Police Retirement -Retiree	10,940	4,179	0	0	0	
515600	Clothing Allowance	1,100	0	0	0	0	
	*** Total Personnel**	**1,092,633**	**824,251**	**1,096,471**	**1,113,673**	**1,107,547**	**0**
	Operating Expenses						
520200	Contracted Services	0	4,200	5,000	10,000	7,500	
520242	Hazardous Material Disposal	506	320	650	800	750	
520400	Advertising & Publicity	0	147	200	200	100	
521000	Office Supplies	2,751	1,336	3,275	2,500	2,500	
521200	Operating Supplies	11,927	9,229	16,000	18,493	14,686	
521208	Police Supplies	112	0	250	250	250	
524201	General Tort Liability Insurance	15,201	16,760	15,962	15,962	15,962	
524202	Surety Bonds	90	0	0	0	0	
525210	Conference, Meeting & Training Expense	11,866	9,732	10,000	10,000	10,000	
525230	Subscriptions, Dues, & Books	1,245	1,455	1,250	1,400	1,400	
525240	Personal Mileage Reimbursement	0	0	25	25	0	
525331	Utilities - Law Enforcement Center	7,187	5,844	8,444	9,233	7,750	
525600	Uniforms & Clothing	2,339	1,453	3,600	3,600	3,600	
526500	Licenses & Permits	0	0	200	200	200	
	*** Total Operating**	**53,223**	**50,476**	**64,856**	**72,663**	**64,698**	**0**
	**** Total Personnel & Operating**	**1,145,857**	**874,727**	**1,161,327**	**1,186,336**	**1,172,245**	**0**
	Capital						
540000	Small Tools & Minor Equipment	3,968	3,740	3,000	3,000	2,200	
	All Other Equipment	15,415	0	0			
	(1) Camera W/Access. - Repl.				3,424	3,424	
	**** Total Capital**	**19,382**	**3,740**	**3,000**	**6,424**	**5,624**	**0**
	***** Total Budget Appropriation**	**1,165,239**	**878,467**	**1,164,327**	**1,192,760**	**1,177,869**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	Grant Ends 9/30/2025 (1) Chemist Band 211	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		51,176	51,176	
511112	FICA Cost		3,915	3,915	
511113	State Retirement		10,870	10,870	
511120	Insurance Fund Contribution - 1		6,375	6,375	
511130	Workers Compensation		1,771	1,771	
	*** Total Personnel**		**74,107**	**74,107**	
	Operating Expenses				
521000	Office Supplies		150	150	
521200	Operating Supplies		16,500	16,500	
521206	Training Supplies		37	37	
522200	Small Equipment Repair and Maintenance		9,119	9,119	
524201	General Tort Liability Insurance		1,260	1,260	
525021	Smart Phone Charges (511115)		450	450	
525210	Conference Meeting & Training Expense		2,700	2,700	
525230	Subscription, Dues, & Books		122	122	
525240	Personal Mileage Reimbursement		750	750	
525600	Uniforms & Clothing		600	600	
526500	Licenses, Fees, and Permits		375	375	
	*** Total Operating**		**32,063**	**32,063**	
	**** Total Personnel & Operating**		**106,170**	**106,170**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**106,170**	**106,170**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 23	1,589,326	1,220,807	1,693,409	1,647,882	1,647,881	
510199	Special Overtime	303,520	252,775	300,000	300,000	300,000	
510200	Overtime	329	75	0	0	0	
511112	FICA Cost	141,870	110,527	110,106	149,013	134,112	
511113	State Retirement	11,902	8,813	11,330	12,800	12,799	
511114	Police Retirement	362,631	280,811	283,472	399,083	335,363	
511120	Insurance Fund Contribution - 23	175,500	140,587	187,450	195,500	195,500	
511130	Workers Compensation	64,309	50,125	63,938	65,266	52,377	
511214	Police Retirement (Retiree)	17,692	12,942	0	0	0	
515600	Clothing Allowance	25,200	19,500	26,100	26,100	26,100	
	*** Total Personnel**	**2,692,281**	**2,096,962**	**2,675,805**	**2,795,644**	**2,704,132**	**0**
	Operating Expenses						
520200	Contracted Services	0	0	0	6,000	3,000	
520300	Professional Services	1,770	0	0	0	0	
520400	Adverting & publicity	0	0	0	250	250	
521000	Office Supplies	2,942	1,473	1,800	1,300	1,300	
521200	Operating Supplies	2,047	1,213	2,808	2,500	2,500	
521208	Police Supplies	0	0	500	500	500	
522100	Heavy Equip Repairs & Maintenance	0	0	0	0	0	
522200	Small Equipment Repairs & Maintenance	0	0	250	250	250	
523100	Building Rental	9,720	7,290	9,720	9,720	9,720	
524201	General Tort Liability Insurance	34,400	34,400	36,120	36,120	36,120	
524202	Surety Bonds	124	0	0	0	0	
525210	Conference, Meeting & Training Expense	10,789	10,356	12,000	12,000	12,000	
525230	Subscriptions, Dues, & Books	1,155	1,430	1,210	1,210	1,210	
525600	Uniforms & Clothing	18,140	1,290	6,600	7,500	7,500	
526500	Licenses & Permits	0	0	0	350	350	
526600	Court Filing Fees	63	0	250	250	250	
529000	Unclassified	99,926	60,000	160,000	160,000	130,000	
	*** Total Operating**	**181,077**	**117,452**	**231,258**	**237,950**	**204,950**	**0**
	**** Total Personnel & Operating**	**2,873,357**	**2,214,414**	**2,907,063**	**3,033,594**	**2,909,082**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,661	593	1,000	1,000	1,000	
	**** Total Capital**	**1,661**	**593**	**1,000**	**1,000**	**1,000**	**0**
	***** Total Budget Appropriation**	**2,875,019**	**2,215,007**	**2,908,063**	**3,034,594**	**2,910,082**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 127	4,084,125	3,364,878	6,264,496	6,863,154	6,868,606	
510199	Special Overtime	1,045,270	812,167	864,679	950,000	900,000	
510200	Overtime	75,094	50,626	60,000	65,000	65,000	
510215	Overtime-Deputies	169,927	35,436	170,000	50,000	50,000	
511112	FICA Cost	393,358	311,790	437,106	606,504	542,786	
511113	State Retirement	150,654	114,232	147,315	179,070	136,437	
511114	Police Retirement	882,543	700,078	1,044,575	1,479,014	1,102,754	
511120	Insurance Fund Contribution - 127	990,600	776,287	1,035,050	1,079,500	1,079,500	
511130	Workers Compensation	188,317	148,443	199,431	269,242	242,607	
511131	S.C. Unemployment	0	6,520	0	0	0	
511213	SCRS Retirement-Retiree	8,935	6,192	0	0	0	
511214	Police Retirement - Retiree	40,247	28,651	0	0	0	
	*** Total Personnel**	**8,029,070**	**6,355,300**	**10,222,652**	**11,541,484**	**10,987,690**	**0**
	Operating Expenses						
520100	Contracted Maintenance	5,400	16,637	18,965	19,751	19,751	
520103	Landscaping/Ground Maintenance	0	1,500	7,500	7,500	2,500	
520200	Contracted Services	709,917	488,144	800,745	779,684	779,684	
520202	Medical Service Contract	3,846,051	2,673,168	4,168,251	4,328,257	4,328,257	
520203	Food Service Contract	2,282,961	1,578,562	2,445,850	2,592,354	2,592,354	
520215	Housing of Juveniles	55,975	21,975	65,532	40,625	26,025	
520230	Pest Control	5,235	3,110	5,540	11,000	8,000	
520231	Garbage Pickup Service	29,073	20,247	40,080	34,080	34,080	
520242	Hazardous Materials Disposal	126	135	300	300	200	
520305	Infectious Disease Services	0	0	400	200	200	
521000	Office Supplies	9,660	9,798	18,000	15,000	13,758	
521100	Duplicating	29,791	21,051	30,000	33,000	31,574	
521200	Operating Supplies	172,460	154,351	194,243	249,577	196,524	
521208	Police Supplies	8,432	4,535	18,738	14,134	14,134	
521400	Health Supplies	0	0	4,000	2,000	2,000	
522000	Building Repairs & Maintenance	248,424	96,335	301,100	293,800	293,800	
522001	Carpet/Floor Cleaning	0	0	2,500	2,500	1,500	
522050	Generator Repairs & Maintenance	7,876	923	5,000	5,000	5,000	
522200	Small Equipment Repairs & Maint	42,079	6,066	52,000	55,500	45,500	
523200	Equipment Rental	1,752	2,628	2,500	4,000	4,000	
524000	Building Insurance	32,868	33,908	33,855	35,604	35,604	
524201	General Tort Liability Insurance	187,897	192,574	197,292	211,832	202,823	
524202	Surety Bonds	924	0	0	0	0	
525004	WAN Service Charges	0	387	0	0	0	
525210	Conference, Meeting & Training Expense	14,255	20,444	25,000	45,000	25,000	
525230	Subscriptions, Dues, & Books	4,320	4,525	5,830	5,830	5,830	
525331	Utilities - Law Enforcement Center	7,314	6,110	7,350	6,848	7,506	
525363	Utilities - New Jail	151,618	88,963	136,963	131,439	153,140	
525364	Utilities - Jail Electric Gate	403	287	439	407	437	
525366	Utilities - Detention PODS	427,792	314,156	408,532	446,846	431,109	
525400	Gas, Fuel & Oil	3	51	50	50	0	
525405	Small Equipment Fuel	36	0	400	400	200	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operation Con't						
525600	Uniforms & Clothing	24,527	33,382	67,800	88,089	67,800	
525601	Inmate Clothing	8,317	12,721	15,000	18,000	15,000	
526500	Licenses & Permits	455	455	500	500	500	
527030	Inmate Compensation	1,393	1,040	5,950	2,975	2,975	
	*** Total Operating**	**8,317,336**	**5,808,168**	**9,086,205**	**9,482,082**	**9,346,765**	**0**
	**** Total Personnel & Operating**	**16,346,406**	**12,163,468**	**19,308,857**	**21,023,566**	**20,334,455**	**0**
	Capital						
540000	Small Tools & Minor Equipment	11,548	2,070	8,000	8,000	4,261	
540015	Minor Furniture	0	1,304	2,800	5,642	5,642	
	All Other Equipment	380,817	340,130	1,757,404			
	(10) Dehumidifiers				22,500	22,500	
	(2) Salley Port Doors - Repl.				64,200	64,200	
	Intercom System (Detention Center Floor)				200,000	0	
	(1) Industrial Shedder				6,317	6,317	
	(3) Emergency Buttons				6,200	6,200	
	****Total Capital**	**392,365**	**343,504**	**1,768,204**	**312,859**	**109,120**	**0**
	***** Total Budget Appropriation**	**16,738,771**	**12,506,972**	**21,077,061**	**21,336,425**	**20,443,575**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	Investigator Band SO3	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		55,363	0	
511112	FICA Cost		4,235	0	
511114	Police Retirement		1,176	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		1,916	0	
	*** Total Personnel**		**71,190**	**0**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	0	
520710	Software Subscriptions (151115)		590	0	
521000	Office Supplies		500	0	
521200	Operating Supplies		200	0	
521208	Police Supplies		410	0	
522300	Vehicle Repairs & Maintenance (151225)		1,127	0	
524100	Vehicle Insurance (151225)		615	0	
524101	Comprehensive Insurance (151225)		563	0	
524201	General Tort Liability Insurance		1,637	0	
525000	Telephone (151115)		480	0	
525021	Smart Phone Charges (511115)		540	0	
525030	800 MHz Radion Service Charges (151115)		708	0	
525230	Subscription, Dues, & Books		60	0	
525400	Gas, Fuel, & Oil (151225)		3,119	0	
525600	Uniforms & Clothing		2,500	0	
	*** Total Operating**		**16,556**	**0**	
	**** Total Personnel & Operating**		**87,746**	**0**	
	Capital				
540000	Small Tools & Minoe equipment		150	0	
540015	Minor Furniture		600	0	
	(1) Desk		500	0	
	(1) Personal Protection Equipment Kit		600	0	
	(1) Laptop (Ruggedized) w/Accessories (151115)		2,793	0	
	(1) 800 MHz Radio w/Accessories (151115)		8,000	0	
	(1) Gun w/Accessories		600	0	
	(1) MCT/MFR Licensing (151115)		4,000	0	
	(1) Vehicle (SUV) Unmarked w/Equipment (151225)		65,000	0	
	(1) Rifle w/Accessories		1,309	0	
	**** Total Capital**		**83,552**	**0**	
	***** Total Budget Appropriation**		**171,298**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Code	Expenditure Classification	**Delete** (1) Detention Deputy SO1	**Add** (1) Senior Detention Depty SO2	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(48,342)	51,696	3,354	3,354	
511112	FICA Cost	(3,698)	3,954	256	256	
511114	Police Retirement	(8,972)	9,594	622	622	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(1,673)	1,789	116	116	
	*** Total Personnel**	**(71,185)**	**75,533**	**4,348**	**4,348**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**4,348**	**4,348**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**4,348**	**4,348**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	**(2) Laundry Clerk Band 106**	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 2		68,556	68,556	
511112	FICA Cost		5,245	5,245	
511113	State Retirement		1,456	1,456	
511120	Insurance Fund Contribution - 2		17,000	17,000	
511130	Workers Compensation		2,372	2,372	
	*** Total Personnel**		**94,629**	**94,629**	
	Operating Expenses				
520710	Software Subscriptions (151115)		1,180	1,180	
524201	General Tort Liability Insurance		84	84	
525600	Uniforms & Clothing		1,300	1,300	
	*** Total Operating**		**2,564**	**2,564**	
	**** Total Personnel & Operating**		**97,193**	**97,193**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**97,193**	**97,193**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Expenditure Code	Classification	(2) Record Technicians Band 106	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 2		68,556	68,556	
511112	FICA Cost		5,245	5,245	
511113	State Retirement		1,456	1,456	
511120	Insurance Fund Contribution - 2		17,000	17,000	
511130	Workers Compensation		2,372	2,372	
	*** Total Personnel**		**94,629**	**94,629**	
	Operating Expenses				
520710	Software Subscriptions (151115)		1,180	1,180	
524201	General Tort Liability Insurance		84	84	
525600	Uniforms & Clothing		1,300	1,300	
	*** Total Operating**		**2,564**	**2,564**	
	**** Total Personnel & Operating**		**97,193**	**97,193**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**97,193**	**97,193**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 32	1,694,857	1,365,073	1,934,749	1,956,457	1,933,329	
510199	Special Overtime	138,416	127,940	134,500	175,000	150,000	
510200	Overtime	9,296	6,069	11,500	9,000	9,000	
510300	Part Time - 12 (6.750 - FTE)	248,525	239,473	309,589	281,276	270,215	
511112	FICA Cost	151,773	126,281	161,535	185,263	162,662	
511113	State Retirement	30,702	29,480	39,112	65,251	59,179	
511114	Police Retirement	306,091	239,146	381,475	439,704	400,308	
511120	Insurance Fund Contribution - 32	234,000	195,600	260,800	272,000	272,000	
511130	Workers Compensation	69,088	57,321	72,960	80,090	72,374	
511213	State Retirement - Retiree	3,628	0	0	0	0	
511214	Police Retirement -Retiree	79,071	80,598	0	0	0	
	*** Total Personnel**	**2,965,447**	**2,466,981**	**3,306,220**	**3,464,041**	**3,329,067**	**0**
	Operating Expenses						
520200	Contracted Services	1,105	0	1,300	1,300	1,300	
520219	Water & Other Beverage Services	0	0	0	605	605	
521000	Office Supplies	1,671	2,374	3,260	3,260	3,260	
521200	Operating Supplies	278	0	160	150	150	
521208	Police Supplies	311	364	2,400	2,000	2,000	
522200	Small Equipment Repairs & Maint	1,649	(50)	2,500	3,500	2,289	
524100	Vehicle Insurance	615	0	0	0	0	
524201	General Tort Liability Insurance	44,422	44,422	51,581	46,644	46,644	
524202	Surety Bonds	324	0	0	0	0	
525210	Conference, Meeting & Training Expense	0	1,573	3,000	6,000	3,500	
525230	Subscriptions, Dues, & Books	1,455	1,430	1,705	2,255	2,200	
525301	Utilities - Courthouse	2,902	1,994	3,521	3,073	3,410	
525389	Utilities - Judicial Center	23,712	15,756	27,221	24,096	25,064	
525400	Gas, Fuel, & Oil	60	0	0	0	0	
525600	Uniforms & Clothing	20,185	5,752	17,844	18,764	18,764	
	*** Total Operating**	**98,689**	**73,615**	**114,492**	**111,647**	**109,186**	**0**
	**** Total Personnel & Operating**	**3,064,136**	**2,540,596**	**3,420,712**	**3,575,688**	**3,438,253**	**0**
	Capital						
540000	Small Tools & Minor Equipment	659	27	200	770	200	
	All Other Equipment	2,642	0	0			
	**** Total Capital**	**3,301**	**27**	**200**	**770**	**200**	**0**
	***** Total Budget Appropriation**	**3,067,437**	**2,540,623**	**3,420,912**	**3,576,458**	**3,438,453**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code	Classification	(1) Deputy Band SO1	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		48,342	48,342	
511112	FICA Cost		3,698	3,698	
511114	Poilce Retirement		1,027	1,027	
511120	Insurance Fund Contribution - 1		8,500	8,500	
511130	Workers Compensation		1,673	1,673	
	*** Total Personnel**		**63,240**	**63,240**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	3,507	
520710	Software Subscriptions (151115)		590	590	
521000	Office Supplies		50	50	
521200	Operating Supplies		200	200	
521208	Police Supplies		410	410	
522300	Vehicle Repairs & Maintenance (151225)		1,127	1,127	
524100	Vehicle Insurance (151225)		615	615	
524101	Comprehensive Insurance (151225)		563	563	
524201	General Tort Liability Insurance		1,637	1,637	
525000	Telephone (151115)		480	480	
525021	Smart Phone Charges (151115)		540	540	
525030	800 MHz Radion Service Charges (151115)		708	708	
525230	Subscription, Dues, & Books		60	60	
525400	Gas, Fuel, & Oil (151225)		3,119	3,119	
525600	Uniforms & Clothing		2,500	2,500	
	*** Total Operating**		**16,106**	**16,106**	
	**** Total Personnel & Operating**		**79,346**	**79,346**	
	Capital				
540000	Small Tools & Minoe equipment		150	150	
540015	Minor Furniture		600	600	
	(1) Personal Protective Equip. Kit		600	600	
	(1) Ruggedized Laptop w/Access. (151115)		6,500	6,500	
	(1) Vehicle Printer w/Access. (151115)		500	500	
	(1) 800 MHz Radio w/Access. (151115)		8,000	8,000	
	(1) Gun w/Access.		600	600	
	(1) MCT/MFR Licensing (151115)		4,000	4,000	
	(1) SUV Marked w/Equip. (151225)		84,000	84,000	
	(1) Rifle w/Access.		1,309	1,309	
	**** Total Capital**		**106,259**	**106,259**	
	***** Total Budget Appropriation**		**185,605**	**185,605**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	(1) Bailiff Band 101	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510300	Part Time - 1		19,455	19,455	
511112	FICA Cost		1,488	1,488	
511114	State Retirement		413	413	
511130	Workers Compensation		673	673	
	*** Total Personnel**		**22,029**	**22,029**	
	Operating Expenses				
521200	Operating Supplies		200	200	
524201	General Tort Liability Insurance		42	42	
525600	Uniforms & Clothing		500	500	
	*** Total Operating**		**742**	**742**	
	**** Total Personnel & Operating**		**22,771**	**22,771**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**22,771**	**22,771**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Position Reclassification

Object Code	Expenditure Classification	Delete (1) Deputy Band SO1	Add (1) Senior Depty Band SO2	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(48,342)	51,696	3,354	3,354	
511112	FICA Cost	(3,698)	3,954	256	256	
511114	Poilce Retirement	(10,268)	10,980	712	712	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(150)	160	10	10	
	*** Total Personnel**	**(70,958)**	**75,290**	**4,332**	**4,332**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**4,332**	**4,332**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**4,332**	**4,332**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 6	120,772	105,714	285,350	295,683	299,572	
510199	Special Overtime	23,892	14,901	23,000	15,000	15,000	
511112	FICA Cost	10,471	8,499	21,829	23,768	21,659	
511114	Police Retirement	29,508	24,627	60,608	65,989	63,629	
511120	Insurance Fund Contribution - 6	18,200	17,658	48,900	51,000	51,000	
511130	Workers Compensation	5,011	4,180	9,874	10,750	10,366	
511214	Police Retirement -Retiree	0	0	0	0		
	*** Total Personnel**	**207,853**	**175,579**	**449,561**	**462,190**	**461,226**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	0	0	4,626	16,960	16,960	
520710	Software Subscriptions	0	0	0	3,540	3,540	
521000	Office Supplies	4	8	360	180	180	
521200	Operating Supplies	0	0	600	400	400	
521208	Police Supplies	161	272	2,460	1,000	1,000	
522300	Vehicle Repairs & Maintenance	69	484	11,826	6,762	6,762	
524100	Vehicle Insurance	615	3,690	3,690	3,690	3,690	
524101	Comprehensive Insurance	735	3,001	1,500	3,378	3,378	
524201	General Tort Liability Insurance	9,354	9,354	9,822	9,822	9,822	
525004	WAN Service Charges	0	912	2,808	2,808	2,808	
525021	Smart Phone Charges	0	1,080	3,240	3,240	3,240	
525030	800 MHz Radio Service Charges	0	1,054	4,248	4,248	4,248	
525041	E-mail Service Charges	387	0	774	0	0	
525210	Conference, Meeting & Training Expense	0	0	1,200	1,200	1,200	
525230	Subscriptions, Dues, & Books	220	330	390	390	390	
525400	Gas, Fuel, & Oil	3,007	2,030	21,840	18,714	18,714	
525600	Uniforms & Clothing	2,187	3,823	9,964	10,304	10,304	
	*** Total Operating**	**16,739**	**26,038**	**79,348**	**86,636**	**86,636**	**0**
	**** Total Personnel & Operating**	**224,592**	**201,617**	**528,909**	**548,826**	**547,862**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	800	800	800	
	All Other Equipment	23,096	40,010	43,610			
	**** Total Capital**	**23,096**	**40,010**	**44,410**	**800**	**800**	**0**
	***** Total Budget Appropriation**	**247,688**	**241,627**	**573,319**	**549,626**	**548,662**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	288,535	173,295	295,765	290,211	290,210	
510199	Special Overtime	0	0	700	0	0	
510200	Overtime	26,277	17,348	16,500	25,000	25,000	
510210	Overtime - Dog Care	1,937	1,409	5,293	5,293	5,200	
511112	FICA Cost	22,711	13,628	22,626	24,519	22,060	
511114	Police Retirement	47,560	25,062	62,821	68,075	61,641	
511120	Insurance Fund Contribution - 4	31,200	24,450	32,600	34,000	34,000	
511130	Workers Compensation	10,967	6,650	10,233	11,090	10,042	
511214	Police Retirement -Retiree	18,061	13,526	0	0	0	
	*** Total Personnel**	**447,247**	**275,368**	**446,538**	**458,188**	**448,153**	**0**
	Operating Expenses						
520300	Professional Services	0	509	2,850	2,850	1,500	
520400	Advertising & Publicity	22,628	15,406	15,500	19,500	19,500	
521000	Office Supplies	536	195	800	800	501	
521200	Operating Supplies	230	0	2,100	2,600	2,000	
521208	Police Supplies	53	0	200	200	113	
521210	Canine Supplies (Dog Food, Training)	3,983	415	3,000	3,000	1,500	
524201	General Tort Liability Insurance	6,236	6,236	6,548	6,548	6,548	
524202	Surety Bonds	34	0	0	0	0	
525210	Conference, Meeting & Training Exp.	5,391	136	3,400	3,400	1,700	
525230	Subscriptions, Dues, & Books	270	255	220	220	220	
525600	Uniforms & Clothing	1,695	634	1,140	1,140	1,140	
	*** Total Operating**	**41,058**	**23,786**	**35,758**	**40,258**	**34,722**	**0**
	**** Total Personnel & Operating**	**488,305**	**299,154**	**482,296**	**498,446**	**482,875**	**0**
	Capital						
540000	Small Tools & Minor Equipment	471	0	500	500	500	
	All Other Equipment	2,039	0	0			
	(2) Steel Canopy Tent - Repl.				1,712	1,712	
	**** Total Capital**	**2,509**	**0**	**500**	**2,212**	**2,212**	**0**
	***** Total Budget Appropriation**	**490,814**	**299,154**	**482,796**	**500,658**	**485,087**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages (Vacancies)	0	0	(1,726,555)	0	(1,498,602)	
510120	Incentive/Referral Program	58,500	18,500	486,262	0	0	
510125	Collateral Duty Pay	187,475	97,475	256,583	257,400	257,400	
510199	Special Overtime	(2,677)	0	159,023	0	0	
510200	Overtime	0	0	1,810	0	0	
511112	FICA Cost	18,122	8,542	502,872	19,692	124,143	
511113	SCRS Retirement	231	112	40,939	0	37,622	
511114	Police Retirement	37,281	18,791	1,040,265	54,673	308,641	
511130	Workers Compensation	6,541	3,399	105,677	8,906	59,151	
511214	PORS-Emplr. Retiree	988	489	0	0	0	
519901	Salaries & Wages Adjustment Account	0	0	6,410,320	3,808,407	1,545,700	
	*** Total Personnel**	**306,460**	**147,308**	**7,277,196**	**4,149,078**	**834,055**	**0**
	Operating Expenses						
525400	Gas, Fuel, & Oil	29	0	0	0	0	
528210	Office Supplies Inventory Clearing	0	4,560	30,000	30,000	30,000	
528212	Operating Supplies Inventory Clearing	0	0	10,000	10,000	10,000	
528216	Police Supplies Inventory Clearing	0	4,522	35,000	35,000	35,000	
528218	Uniforms & Clothing Inventory Clearing	0	10,784	350,000	350,000	350,000	
528299	Inventory Clearing Budget Control	0	0	(425,000)	(425,000)	(425,000)	
529903	Contingency	0	0	33,009	0	737,206	
	*** Total Operating**	**29**	**19,866**	**33,009**	**0**	**737,206**	**0**
	****Total Personnel & Operating**	**306,489**	**167,174**	**7,310,205**	**4,149,078**	**1,571,261**	**0**
	Capital						
549904	Capital Contingency	0	0	1,833,604	0	0	
	**** Total Capital**	**0**	**0**	**1,833,604**	**0**	**0**	**0**
	Continuation Grants:						
812423	LE/ Multijuris. LE Training	0	0	14,521	0	0	
812445	L/E Drug Lab Chemist	13,447	13,637	13,637	0	0	
812448	Victims of Crime Act	188,990	204,106	204,106	171,544	171,544	
812456	Violence Against Women	95,170	115,069	115,069	95,942	95,942	
812633	L/E School District #1	548,174	322,870	645,740	648,756	648,756	
812634	L/E School District #2	23,281	29,118	58,236	70,610	70,610	
812638	Civil Process Server	70,891	3,333	3,333	0	0	
812640	L/E School District #4	74,498	77,720	155,439	109,856	109,856	
812641	L/E School District #5	275,997	183,444	366,888	329,190	329,190	
814512	West Region Service Center	1,600,000	0	0	0	0	
	**** Total Transfers To Other Funds**	**2,890,448**	**949,297**	**1,576,969**	**1,425,898**	**1,425,898**	**0**
	***** Total Budget Appropriation**	**3,196,937**	**1,116,471**	**10,720,778**	**5,574,976**	**2,997,159**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1	36,766	15,737	36,831	36,831	39,074	
511112	FICA Cost	2,613	1,123	2,587	2,587	2,690	
511113	State Retirement	6,556	2,665	6,192	6,192	7,252	
511120	Insurance Fund Contribution - 1	7,800	3,396	8,150	8,150	8,500	
511130	Workers Compensation	114	49	114	114	121	
	*** Total Personnel**	**53,849**	**22,970**	**53,874**	**53,874**	**57,637**	**0**
	Operating Expenses						
521000	Office Supplies	173	0	250	250	250	
521100	Duplicating	80	97	400	400	150	
523110	Building Rental - (In-Kind)	11,024	5,512	11,024	11,024	11,024	
	Auxiliary Bldg. 1,378 sq.ft.						
524000	Building Insurance	329	196	165	165	269	
524201	General Tort Liability Insurance	40	40	42	42	45	
524202	Surety Bonds	0	0	10	10	0	
525000	Telephone	813	339	900	900	895	
525041	E-mail Service Charges - 1	129	230	209	209	142	
525100	Postage	389	125	500	500	358	
525385	Utilities - Auxiliary Admin Building	1,676	788	2,500	2,500	1,833	
	*** Total Operating**	**14,653**	**7,328**	**16,000**	**16,000**	**14,966**	**0**
	*** Total Personnel & Operating**	**68,502**	**30,298**	**69,874**	**69,874**	**72,603**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**68,502**	**30,298**	**69,874**	**69,874**	**72,603**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 18	341,191	156,971	403,048	434,835	417,697	
510102	State Stipend	7,862	4,446	13,500	13,500	13,500	
510200	Overtime	68,221	44,544	0	125,383	0	
511112	FICA Cost	29,744	14,936	31,865	33,265	33,719	
511113	State Retirement	72,517	34,410	59,137	80,705	88,392	
511114	PORS-Employer's Portion	(22)	(17)	0	25	0	
511120	Insurance Fund Contribution - 9	70,200	30,563	73,350	76,500	76,500	
511130	Workers Compensation	2,753	1,263	2,752	1,348	2,977	
511213	State Retirement - Retiree	1,867	694	0	2,000	0	
511214	Police Retirement - Retiree	520	260	0	550	0	
	*** Total Personnel**	**594,852**	**288,069**	**583,652**	**768,111**	**632,785**	**0**
	Operating Expenses						
520400	Advertising & Publicity	450	758	2,500	2,280	535	
520511	Court Reporting Services	2,522	0	2,500	2,904	1,387	
520702	Technical Currency & Support	0	0	0	612	0	
520703	Computer Hardware Maintenance	191,661	171,961	192,724	287,493	287,493	
520710	Software Subscriptions	9,000	7,500	9,000	9,334	9,946	
520800	Outside Printing	0	844	1,100	1,100	4	
521000	Office Supplies	1,067	2,315	5,000	4,564	1,816	
521100	Duplicating	6,443	3,728	1,001	2,907	4,668	
521200	Operating Supplies	7,829	5,993	30,000	34,270	8,171	
521214	Safety Supplies	0	5,346	20,000	2,268	0	
522200	Small Equipment Repairs & Maintenance	1,687	1,061	2,000	2,462	3,261	
522300	Vehicle Repairs & Maintenance	105	0	600	664	74	
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	28,580	57,160	62,876	62,876	
523200	Equipment Rental	0	0	18,363	1,869	0	
524000	Building Insurance	1,110	988	813	1,000	1,058	
524100	Vehicle Insurance	0	0	815	815	17	
524101	Comprehensive Insurance	151	215	0	270	83	
524201	General Tort Liability Insurance	1,481	1,481	1,865	2,050	1,706	
524202	Surety Bonds	101	0	0	0	56	
524900	Data Processing Equipment Insurance	31	0	0	50	17	
525000	Telephone	3,395	1,376	5,458	5,483	4,496	
525004	WAN Service Charges	1,740	760	2,317	2,317	1,478	
525021	Smart Phone Charges	2,323	652	2,373	2,472	2,041	
525041	E-mail Service Charges - 17	2,279	3,842	4,112	3,921	5,357	
525100	Postage	23,104	23,288	75,000	52,739	23,794	
525210	Conference, Meeting & Training Exp.	4,510	3,308	3,898	14,921	3,597	
525230	Subscriptions, Dues, & Books	750	0	900	900	413	
525240	Personal Mileage Reimbursement	1,708	921	2,450	1,883	1,333	
525250	Motor Pool Reimbursement	1,400	1,529	500	200	770	
525385	Utilities - Auxiliary Admin. Bldg.	8,939	4,204	9,500	9,500	9,777	
525400	Gas, Fuel, & Oil	1,037	581	750	1,000	597	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Requested	2025-26 Approved
	Con't Operating Expenses:						
525600	Uniforms & Clothing	298	0	0	815	164	
527040	Outside Personnel (Temporary)	13,598	6,742	43,904	46,830	48,596	
527051	Mun & School District Poll Workers	103,298	0	294,505	289,649	150,000	
527052	Pres. Pref. Prim. Poll Workers & Exp.	300,891	0	0	0	0	
527053	Primary Election Poll Workers & Exp.	444,024	1,064	0	488,015	244,000	
527054	General Election Poll Workers & Exp.	0	417,054	613,512	0	0	
	*** Total Operating**	**1,194,091**	**696,090**	**1,404,620**	**1,340,433**	**879,581**	**0**
	*** Total Personnel & Operating**	**1,788,943**	**984,159**	**1,988,272**	**2,108,544**	**1,512,366**	**0**
	Capital						
540000	Small Tools & Minor Equipment	954	5,689	13,722	8,379	5,000	
540010	Minor Software	0	0	3,360	0	0	
	All Other Equipment	68,461	39,789	307,582			
	(11) Standard PC All-in-One (F1A) - Repl				17,270	17,270	
	(4) B&W Network Printers (P1) - Repl				9,352	0	
	(1) B&W Network Printers (P1) - Repl					1,436	
	(69) Curbside Carts				57,160	0	
	**** Total Capital**	**69,414**	**45,477**	**324,664**	**92,161**	**23,706**	**0**
	***** Total Budget Appropriation**	**1,858,358**	**1,029,637**	**2,312,936**	**2,200,705**	**1,536,072**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Reclassification

Object Code	Expenditure Classification	**FROM** Logistics Coordinator Band 106	**TO** Logistics/EQMT Specialist Band 108	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	(34,279)	44,745	10,466	0	
511112	FICA Cost	(2,622)	3,423	801	0	
511113	State Retirement	(6,362)	8,305	1,943	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(106)	139	33	0	
	*** Total Personnel**	**(51,869)**	**65,112**	**13,243**	**0**	
	Operating Expenses					
524201	General Tort Liability Insurance			42	0	
	*** Total Operating**			**42**	**0**	
	**** Total Personnel & Operating**			**13,285**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			0	0	
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**13,285**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

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

Object Code	Expenditure Classification	Increase Request FROM Elections Board (Current)	Increase Request TO Elections Board (w/ Increase)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages	(14,950)	20,638	5,688	0	
511112	FICA Cost	(1,144)	1,579	435	0	
511113	State Retirement	(2,775)	3,830	1,055	0	
511120	Insurance Fund Contribution	0	0	0	0	
511130	Workers Compensation	(46)	64	18	0	
	*** Total Personnel**	**(18,915)**	**26,111**	**7,196**	**0**	
	Operating Expenses					
524201	General Tort Liability Insurance			42	0	
	*** Total Operating**			**42**	**0**	
	**** Total Personnel & Operating**			**7,238**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**7,238**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections **P-Card Request**

Object Code	Expenditure Classification	2025-26 Requested	2025-26 Recommend	2025-26 Approved
			BUDGET	
	Personnel			
510100	Salaries & Wages	0	0	
511112	FICA Cost	0	0	
511113	State Retirement	0	0	
511120	Insurance Fund Contribution	0	0	
511130	Workers Compensation	0	0	
	*** Total Personnel**	**0**	**0**	
	Operating Expenses			
525210	Conference, Meeting, & Training	0	0	
	*** Total Operating**	**0**	**0**	
	**** Total Personnel & Operating**	**0**	**0**	
	Capital			
	**** Total Capital**	**0**	**0**	
	***** Total Budget Appropriation**	**0**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Operating Expenses						
523110	Building Rental - (In-Kind)	30,072	15,036	30,072	30,072	30,072	
	Auxiliary Bldg.:						
	- Clemson Extension - 3,759 sq.ft. x 8.00 = $30,072.00						
524000	Building Insurance	673	839	700	700	700	
	- Clemson Extension - 3,759 sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	7,263	3,416	8,550	8,550	8,550	
	- Clemson Extension - 3,759 sq.ft.						
528303	Boards & Commissions Banquet	6,509	0	0	0	0	
	*** Total Operating**	**44,518**	**19,290**	**39,322**	**39,322**	**39,322**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**44,518**	**19,290**	**39,322**	**39,322**	**39,322**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2023-24 Amended (Nov)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	174	0	1,180	1,180	600	
520232	Parking Lot Sweeping	0	0	690	690	400	
520248	Alarm Monitoring & Maintenance	190	190	190	190	190	
521200	Operating Supplies	586	0	5,695	5,695	3,000	
522050	Generator Repairs & Maintenance	264	0	265	265	265	
523110	Building Rental - (In-Kind)	235,888	117,944	235,888	235,888	235,888	
	Red Bank Crossing Bldg.						
	- DHEC - 27,928 sq.ft. x $8.00 = $223,424.00						
	Batesburg Hlth. Center:						
	- Health Dept. - 1,558 sq.ft. x $8.00 = $12,464.00						
524000	Building Insurance	4,192	961	4,278	4,278	4,278	
525000	Telephone	21,454	8,969	22,200	22,200	22,200	
525310	Utilities - Health Center Batesburg	2,619	1,432	4,320	4,320	4,320	
525391	Utilities - Red Bank Crossing	94,716	42,115	78,200	94,716	95,000	
	*** Total Operating**	**360,083**	**171,611**	**352,906**	**369,422**	**366,141**	**0**
	*** Total Personnel & Operating**	**360,083**	**171,611**	**352,906**	**369,422**	**366,141**	**0**
	Capital						
	All Other Equipment	26,012	9110	12,868			
	**** Total Capital**	**26,012**	**9,110**	**12,868**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**386,095**	**180,721**	**365,774**	**369,422**	**366,141**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Operating Expenses						
520103	Landscaping/Ground Maintenance	174	0	1,178	1,178	600	
520232	Parking Lot Sweeping	0	0	690	690	400	
520248	Alarm Monitoring & Maintenance	180	180	180	180	180	
522050	Generator Repair & Maintenance	0	0	191	191	0	
523110	Building Rental (In-Kind)	209,400	104,700	209,400	209,400	209,400	
	Auxiliary Bldg.:						
	- Dept. of Hlth. Human Serv. - 3,188 sq.ft. x $8.00 = $25,504.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 22,987 sq.ft. x $8.00 = $183,896.00						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	3,258	0	2,750	2,750	2,750	
525000	Telephone	45,803	19,063	46,540	46,540	46,540	
525385	Utilities - Auxiliary Admin. Bldg.	5,587	2,627	5,500	5,500	5,500	
525391	Utilities - Red Bank Crossing	77,495	34,458	61,000	61,000	70,000	
	*** Total Operating**	**341,898**	**161,028**	**327,429**	**327,429**	**335,370**	**0**
	Capital						
	All Other Equipment	0	0	3,440			
	**** Total Capital**	**0**	**0**	**3,440**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**341,898**	**161,028**	**330,869**	**327,429**	**335,370**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2023-24 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 6	285,772	210,898	301,300	306,686	306,686	
511112	FICA Cost	20,220	14,964	19,753	23,461	21,115	
511113	State Retirement	51,017	37,157	48,991	56,921	56,921	
51114	PORS-Employer's Portion	0	0	233	0	0	
511120	Insurance Fund Contribution - 6	46,800	36,675	48,900	48,900	51,000	
511130	Workers Compensation	2,783	2,086	2,796	2,850	2,964	
	*** Total Personnel**	**406,592**	**301,780**	**421,973**	**438,818**	**438,686**	**0**
	Operating Expenses						
520702	Technical Currency & Support	0	0	236	642	236	
520710	Software Subscription	0	0	0	0	408	
521000	Office Supplies	3,909	1,271	3,500	3,827	3,500	
521100	Duplicating	2,398	1,293	2,500	3,000	2,500	
523110	Building Rental - (In-Kind)	20,104	15,825	21,100	21,100	21,100	
	Auxiliary Bldg. - 2,513 sq.ft.						
524000	Building Insurance	513	462	395	400	491	
524201	General Tort Liability Insurance	1,081	1,081	1,077	1,080	1,187	
524202	Surety Bonds	31	0	60	60	0	
525000	Telephone	1,446	1,105	1,564	1,564	1,701	
525004	WAN Services	253	604	516	0	528	
525041	E-mail Service Charges - 7	1,021	1,384	1,848	1,657	1,657	
525100	Postage	572	388	800	800	800	
525210	Conference, Meeting & Training Expense	9,216	7,846	10,955	12,341	11,000	
525230	Subscriptions, Dues, & Books	454	275	506	506	506	
525240	Personal Mileage Reimbursement	624	705	1,650	1,650	1,650	
525385	Utilities - Auxiliary Admin. Bldg.	2,235	1,692	2,500	2,500	2,444	
	*** Total Operating**	**43,856**	**33,931**	**49,207**	**51,127**	**49,708**	**0**
	*** Total Personnel & Operating**	**450,447**	**335,711**	**471,180**	**489,945**	**488,394**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,668	0	1,884	200	200	
	All Other Equipment	6,282	1,377	1,603			
	(2) Printer (Laserjet) (M611) - Repl.				2,893	0	
	Storage Closet Construction				2,014	2,014	
	**** Total Capital**	**7,951**	**1,377**	**3,487**	**5,107**	**2,214**	**0**
	***** Total Budget Appropriation**	**458,398**	**337,088**	**474,667**	**495,052**	**490,608**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	116,873	49,978	117,178	117,178	124,084	
510200	Overtime	150	0	0	0	0	
510300	Part Time - 6 (1.50 - FTE)	91,568	37,080	90,871	90,871	88,652	
511112	FICA Cost	15,438	6,443	14,430	14,430	14,647	
511113	State Retirement	33,095	12,749	33,124	33,124	39,484	
511120	Insurance Fund Contribution - 2	15,600	6,792	16,300	16,300	17,000	
511130	Workers Compensation	2,238	950	2,267	2,267	2,347	
511213	SCRS-Retiree	4,208	1,957	0	0	0	
	*** Total Personnel**	**279,169**	**115,948**	**274,170**	**274,170**	**286,214**	**0**
	Operating Expenses						
520710	Software Subscription	0	0	0	0	408	
521000	Office Supplies	135	64	140	140	140	
521100	Duplicating	234	102	300	359	245	
521200	Operating Supplies	319	139	500	549	500	
522000	Building Repairs & Maintenance	3,549	5,211	4,650	6,600	4,000	
524000	Building Insurance	4,870	5,832	5,018	6,124	5,150	
524101	Comprehensive Insurance	386	386	449	517	424	
524201	General Tort Liability Insurance	1,041	1,058	1,094	1,164	1,140	
524202	Surety Bonds	13	0	0	0	0	
525000	Telephone	1,907	796	1,970	2,160	2,097	
525004	WAN Service Charges	1,950	1,040	1,810	1,800	2,018	
525041	E-mail Service Charges - 3	387	662	806	465	874	
525100	Postage	77	21	95	110	100	
525210	Conference & Meeting Expense	901	527	900	1,000	900	
525230	Subscriptions, Dues & Books	208	118	283	283	285	
525240	Personal Mileage Reimbursement	695	365	850	980	850	
525304	Utilities - Museum Bldg.	16,771	6,384	17,000	17,160	18,340	
	*** Total Operating**	**33,443**	**22,704**	**35,865**	**39,411**	**37,471**	**0**
	*** Total Personnel & Operating**	**312,613**	**138,652**	**310,035**	**313,581**	**323,685**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	159	300	0	0	
	All Other Equipment	19,185	0	81,860			
	Post Office (Repainting)				5,000	5,000	
	Outbuilding Roofs Replacement				5,000	5,000	
	Sidewalk Repairs				8,000	8,000	
	HVAC Post Office - Repl.				10,000	10,000	
	HVAC Fox House Upstairs - Repl.				20,000	20,000	
	HVAC Exhibit Hall - Repl.				25,000	25,000	
	**** Total Capital**	**19,185**	**159**	**82,160**	**73,000**	**73,000**	**0**
	***** Total Budget Appropriation**	**331,797**	**138,812**	**392,195**	**386,581**	**396,685**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	Collections Coordinator Band 110	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		44,970	0	
511112	FICA Cost		3,441	0	
511113	State Retirement		8,347	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		140	0	
	*** Total Personnel**		**65,398**	**0**	
	Operating Expenses				
520710	Software Subscriptions		180	0	
521000	Office Supplies		20	0	
521100	Duplicating		20	0	
521200	Operating Supplies		50	0	
524201	General Tort Liability Insurance		137	0	
525000	Telephone		720	0	
525041	E-mail Service Charges		155	0	
525240	Personal Mileage Reimbursement		28	0	
	*** Total Operating**		**1,310**	**0**	
	**** Total Personnel & Operating**		**66,708**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		900	0	
	All Other Equipment				
	(1) F3 Standard Laptop		1,547	0	
	(1) MI1-15 inch Laptop Carrying Case		35	0	
	(1) MI2-Docking Station		214	0	
	(1)MI3-External USB DVD Drive		42	0	
	**** Total Capital**		**2,738**	**0**	
	***** Total Budget Appropriation**		**69,446**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	76,992	37,518	78,631	78,631	89,146	
510200	Overtime	0	864	0	0	0	
510300	Part Time - 1 (.375 - FTE)	0	0	6,744	6,744	8,320	
511112	FICA Cost	5,807	2,862	6,537	6,537	6,710	
511113	State Retirement	13,856	6,584	15,007	15,007	18,090	
511120	Insurance Fund Contribution - 2	15,600	6,792	16,300	16,300	17,000	
511130	Workers Compensation	3,554	2,552	4,193	4,193	5,020	
	*** Total Personnel**	**115,809**	**57,172**	**127,412**	**127,412**	**144,286**	**0**
	Operating Expenses						
520233	Towing Service	0	0	100	290	100	
520242	Hazardous Materials Disposal	0	0	216	750	200	
521000	Office Supplies	271	183	350	350	350	
521100	Duplicating	18	0	350	350	150	
521200	Operating Supplies	1,266	2,512	3,500	5,000	3,500	
522000	Building Repairs & Maintenance	1,264	317	650	1,050	1,009	
522200	Small Equip Repairs & Maintenance	0	436	0	350	0	
522300	Vehicle Repairs & Maintenance	527	109	650	650	707	
524000	Building Insurance	40	40	800	800	486	
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845	
524201	General Tort Liability Insurance	1,184	1,184	2,029	1,250	1,250	
524202	Surety Bonds	0	0	20	20	0	
525000	Telephone	241	404	250	250	265	
525006	GPS Monitoring Services	441	181	654	654	580	
525021	Smart Phone Charges	1,241	326	1,296	979	1,327	
525041	E-mail Service Charges - 2	280	43	418	310	310	
525210	Conference, Meeting & Training Expense	617	1,555	1,034	1,960	1,600	
525230	Subscriptions, Dues, & Books	120	103	210	410	250	
525357	Utilities - Central Whse./Bldg. Maint.	2,047	1,509	1,500	1,500	1,890	
525400	Gas, Fuel & Oil	5,546	1,219	4,430	4,430	5,508	
525600	Uniforms & Clothing	156	592	500	950	86	
	*** Total Operating**	**17,104**	**12,559**	**20,802**	**24,148**	**21,413**	**0**
	*** Total Personnel & Operating**	**132,912**	**69,731**	**148,214**	**151,560**	**165,699**	**0**
	Capital						
540000	Small Tools & Minor Equipment	85	116	250	750	500	
540010	Minor Software				817	0	
	(1) Monitor ((MI11) - Repl.				171	171	
	**** Total Capital**	**85**	**116**	**250**	**1,738**	**671**	**0**
	***** Total Budget Appropriation**	**132,997**	**69,847**	**148,464**	**153,298**	**166,370**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	84,579	36,224	84,781	84,781	89,944	
510300	Part Time - 1	5,952	0	12,480	12,480	12,480	
511112	FICA Cost	6,345	2,557	7,440	7,440	7,051	
511113	State Retirement	16,165	6,094	17,427	17,427	19,010	
511120	Insurance Fund Contribution - 2	15,600	6,792	16,300	16,300	17,000	
511130	Workers Compensation	281	112	302	302	318	
511213	State Retirement - Retiree	4	0	0	0	0	
	*** Total Personnel**	**128,927**	**51,779**	**138,730**	**138,730**	**145,803**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	170	170	79	79	170	
524202	Surety Bonds	13	0	0	0	0	
525240	Personal Mileage Reimbursement	2,096	1,443	2,100	2,100	2,100	
	*** Total Operating**	**2,279**	**1,613**	**2,179**	**2,179**	**2,270**	**0**
	*** Total Personnel & Operating**	**131,206**	**53,392**	**140,909**	**140,909**	**148,073**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**131,206**	**53,392**	**140,909**	**140,909**	**148,073**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance	319	319	340	340	340	
	Swansea Service Center South:						
	- Community Center - 1,260sq.ft.						
525353	Utilities - Magistrate District #4	3,602	1,310	2,600	2,600	2,600	
	Swansea Service Center South:						
	- Community Center - 1,260sq.ft.						
534052	RTA Contribution	161,288	0	161,288	241,932	161,288	
534102	RTA 12th Street Ext.	26,168	0	39,252	58,878	39,252	
	*** Total Operating**	**191,377**	**1,629**	**203,480**	**303,750**	**203,480**	**0**
	****Total Personnel & Operating**	**191,377**	**1,629**	**203,480**	**303,750**	**203,480**	**0**
	Capital						
	All other Equipment						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**191,377**	**1,629**	**203,480**	**303,750**	**203,480**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages (Vacancies)	0	0	(2,257,379)	0	(1,973,568)	
511112	FICA Cost - Salary Adjustment	0	0	711,356	181,783	160,921	
511113	State Retirement - Sal. Adjustment	0	0	584,255	419,976	408,267	
511114	Police Retirement	0	0	125,169	23,952	24,361	
511121	Post Employment Health Insurance	350,000	90,007	325,000	400,000	325,000	
511130	Workers Compensation	0	0	83,305	37,743	29,699	
519900	Overtime Compensation	0	0	2,838	150,000	150,000	
519901	Salaries & Wages Adjustment Acct	0	0	4,783,271	2,226,243	2,115,046	
	*** Total Personnel**	**350,000**	**90,007**	**4,357,815**	**3,439,697**	**1,239,726**	**0**
	Operating Expenses						
520221	Website Services	0	9,538	0	0	0	
520300	Professional Services	97,217	45,000	75,000	75,000	25,000	
522200	Small Equip Repairs & Maintenance	0	1,105	0	0	0	
523110	Building Rental (In-Kind)	(1,569,025)	(1,180,288)	(1,569,021)	(1,569,021)	(1,569,021)	
524000	Building Insurance	5,124	6,613	2,500	2,500	2,500	
525000	Telephone (Information Booth)	3,255	2,408	5,000	5,000	5,000	
525351	Utilities- Magistrate District #6	0	1,905	1,000	1,000	1,000	
525400	Gas, Fuel, & Oil	0	0	400,000	400,000	100,000	
525701	Employee Christmas Gift Services	77,617	83,250	83,250	85,850	85,850	
528101	FICA 941 Reconciliation	0	23,170	0	0	0	
528102	SC Withholdings Reconciliation	0	87	0	0	0	
529903	Contingency	0	0	740,196	0	542,516	
538000	Claims & Judgements (Litigation)	0	44,500	24,500	0	0	
538102	Postage Machine/Interest	0	81	0	0	0	
539905	Gateway Project- Hwy 302	0	0	500,000	0	0	
	*** Total Operating**	**(1,385,812)**	**(962,631)**	**262,425**	**(999,671)**	**(807,155)**	**0**
	****Total Personnel & Operating**	**(1,035,812)**	**(872,624)**	**4,620,240**	**2,440,026**	**432,571**	**0**
	Capital						
549901	Monitor Replacements	0	9,912	29,569	0	0	
549904	Capital Contingency	0	0	3,868,705	0	0	
549906	Technology Systems Contingency	0	0	141,005	0	0	
	****Total Capital**	**0**	**9,912**	**4,039,279**	**0**	**0**	**0**
	Transfer To Other Funds:						
	Operating Transfers:						
811000	GF - Law Enforcement	247,688	0	0	0	0	
812000	Economic Development	1,437,520	734,484	1,468,968	1,986,975	1,543,306	
812712	Stormwater Imp-Cong. Crk	0	19,809	19,809	0	0	
812720	PW/Stormwater/MS4	759,334	90,891	90,891	0	0	
812990	Finance/Grants Administration	104,161	115,803	115,803	111,929	111,929	
814512	West Region Service Ctr	12,798,794	1,600,000	1,600,000	0	0	
814529	North Lake	0	2,230,000	2,230,000	0	0	
815800	Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000	
	****Total Transfers To Other Funds**	**15,372,497**	**4,815,987**	**5,550,471**	**2,123,904**	**1,680,235**	**0**
	***** Total Budget Appropriation**	**14,336,686**	**3,953,275**	**14,209,990**	**4,563,930**	**2,112,806**	**0**

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

Fund: 1000
Division: Non-Departmental
Organization: 999905 - Non-Departmental - Emergency Incidents

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

COUNTY OF LEXINGTON
ANNUAL BUDGET
NON-GENERAL FUND - BOOK TWO
FISCAL YEAR 2025-26

TABLE OF CONTENTS

		Page #	Detail Book 2 Page #
SPECIAL REVENUE FUNDS			
Library Funds:			
2300	Library Operations	209	4
2310	Library Escrow	232	51
2330	Library State Funds	233	57
2331	Library Lottery Funds	235	65
2340	Library Federal Funds	236	66
2350	Library E-Rate Program	237	67
Solicitor's Funds:			
2460	Drug Court	238	68
2500	Victim Witness Program	239	78
2501	Community Juvenile Arbitration	241	89
2610	Forfeiture (Narcotics)	243	101
2611	State Funds	244	111
2612	Pre-Trial Intervention	246	123
2613	Worthless Check Unit	247	133
2615	Alcohol Education Program	248	142
2616	Broker Disclosure Penalty	249	151
Law Enforcement Funds:			
2411	Title IV-D Process Server	250	160
2436	Multijurisdictional Narcotics Task Force	251	163
2448	Victims of Crime Act	252	166
2456	Violence Against Women Act	254	172
2630	Forfeiture Funds (Narcotics)	256	178
2632	Inmate Services	257	181
2633	School District # 1	259	189
2634	School District # 2	265	214
2637	Federal Narcotics Forfeitures	267	221
2638	Civil Process Server	269	228
2639	School District # 3	270	233
2640	School District # 4	272	238
2641	School District # 5	277	253
2647	LE/Off Duty Program	280	264
Other Miscellaneous Grants:			
2400	Urban Entitlement Community Development	282	270
2401	HOME Investment Partnerships	285	287
2402	Emergency Solutions Grant	288	294
2410	Clerk of Court - Title IV-D Child Support	289	295
2520	DHEC - EMS Grant-in-Aid	291	304
Other Special Revenue Programs:			
2000	Economic Development	292	307
2001	Rural Development Act	296	322
2003	Economic Development CCED Grants	298	324
2005	Economic Development Multi-Park 1%	299	325
2006	Economic Development Project Fund	300	326
2120	Accommodations Tax	301	327

COUNTY OF LEXINGTON
ANNUAL BUDGET
NON-GENERAL FUND - BOOK TWO
FISCAL YEAR 2025-26

TABLE OF CONTENTS

Other Special Revenue Programs: con't		Page #	Detail Book 2 Page #
2140	Temporary Alcohol Beverage License Fee	303	614
2141	Minibottle Tax Fund	304	706
2200	Indigent Care	305	707
2600	Clerk of Court - Professional Bonds Fee	306	710
2605	Emergency Telephone System E-911	307	711
2606	Dominion Support Fund	310	732
2618	P/D (Indigent Criminal Defense)	312	741
2619	Public Defender	313	742
2620	Victims' Bill of Rights	319	774
	Solicitor	320	775
	Magistrate	321	781
	Law Enforcement	322	786
2621	Public Defender Additional Funding	323	790
2700	Schedule "C" Funds - Authorized by the CTC	325	795
2720	Lexington County Stormwater Consortium (MS4)	335	812
2730	Rain Barrel Workshops	339	825
2920	Campus Parking Fund	340	826
2930	Human Resource/Employee Committee	342	828
2950	Delinquent Tax Collections	343	829
2990	Finance/Grants Administration	346	839
2999	Pass-Thru Grants	348	847
Enterprise Funds:			
5601	Red Bank Crossing Rental Properties	349	848
5700	Solid Waste	351	853
5701	Solid Waste Post Closure Sinking Fund	370	953
5710	Solid Waste Tires	371	961
5712	Solid Waste Elevate LexCoSC	372	964
5720	Solid Waste DHEC Management Grant	373	967
5721	Solid Waste Tires Grant	374	969
5722	Solid Waste DHEC Used Oil Grant	375	971
5726	Solid Waste DHEC Compost Bin Grant	376	975
5800	Lexington County Airport at Pelion	377	977
5801	Airport Capital Projects	381	991
Internal Service Funds:			
6590	Motor Pool Fund	384	998
6710	Workers' Compensation Insurance Fund	386	1003
6730	Employee Insurance Fund	388	1010
6731	Post-Employment Insurance Fund	391	1018
6790	Risk Management Administration	393	1020
Millage Agencies:			
7620	Lexington County Recreation & Aging Commission	397	1031
7630	Irmo/Chapin Recreation Commission	398	1035
7650	Midlands Technical College Operations	399	1036
7652	Midlands Technical College Capital	400	1036
7660	Hollow Creek Watershed	401	N/A
7800/02	Irmo Fire District	402	1043

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

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	9,205,503	1,766,046	921,295	0	11,892,844	11,463,866	0	11,463,866
	New Program - Admin	0	0	0	0	0			
	New Program - Admin	0	0	0	0	0			
	New Program - Admin	0	0	0	0	0			
	New Program - Non-Departmental	0	0	50,000	0	50,000			
	New Program - Non-Departmental	0	0	106,507	0	106,507			
2310	Library Escrow	0	5,000	11,500	0	16,500	16,650	0	16,650
2330	Library State Funds	0	310,743	425,170	0	735,913	735,913	0	735,913
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
2350	Library E-Rate Program	0	0	0	0	0	0	0	0
	Total Library	**9,205,503**	**2,081,789**	**1,514,472**	**0**	**12,801,764**	**12,216,429**	**0**	**12,216,429**
2460	Sol/Drug Courts	0	3,135	100	0	3,235	1,500	2,340	3,840
2500	Sol/Victim Witness Program	207,622	6,046	0	0	213,668	48,919	159,552	208,471
2501	Sol/Community Juvenile Arbitration	185,071	11,841	3,980	0	200,892	61,200	96,588	157,788
2610	Sol/Forfeiture Narcotics Fund	0	187,764	0	50,000	237,764	13,200	0	13,200
2611	Sol/ State Funds	1,460,425	36,140	500	247,138	1,744,203	1,694,203	50,000	1,744,203
2612	Sol/Pre-Trial Intervention	292,112	7,846	200	0	300,158	126,500	161,246	287,746
2613	Worthless Check Unit	0	10,250	600	0	10,850	11,500	0	11,500
2615	Alcohol Education Program	0	710	0	0	710	710	0	710
2616	Broker Disclosure Penalty	0	85,613	0	0	85,613	2,500	0	2,500
	Total Solicitor	**2,145,230**	**349,345**	**5,380**	**297,138**	**2,797,093**	**1,960,232**	**469,726**	**2,429,958**
2411	Title IV-D Child Support Process Server	0	0	0	0	0	11,292	0	11,292
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	6,000	0	6,000
2448	Victims of Crime Act	306,028	41,272	600	0	347,900	176,356	171,544	347,900
2456	Violence Against Women Act	216,674	12,331	0	0	229,005	133,063	95,942	229,005
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	12,580	0	12,580
2632	LE/Inmate Services	119,490	1,085,102	1,712	0	1,206,304	1,102,388	0	1,102,388
2633	LE/School District #1	2,379,255	382,380	164,000	0	2,925,635	2,291,129	647,579	2,938,708
	New Program - Add (1) Position	70,434	16,924	106,259	0	193,617	192,440	1,177	193,617
2634	LE/School District #2	170,653	27,787	84,000	0	282,440	211,830	70,610	282,440
2637	LE/Federal Narcotics Forfeitures	0	48,474	5,000	0	53,474	11,436	0	11,436
2638	LE/Civil Process Server	33,498	617	0	0	34,115	34,680	0	34,680
2639	LE/School District #3	20,535	1,278	0	0	21,813	30,843	0	30,843
2640	LE/School District #4	378,765	54,968	0	0	433,733	325,300	108,679	433,979
	New Program - Add (1) Position	70,434	16,924	106,259	0	193,617	192,440	1,177	193,617
2641	LE/School District #5	1,064,910	167,851	84,000	0	1,316,761	1,128,120	329,190	1,457,310
2647	LE/Off Duty Program	92,755	1,424	0	0	94,179	128,226	0	128,226
	Total Law Enforcement	**4,923,431**	**1,857,332**	**551,830**	**0**	**7,332,593**	**5,988,123**	**1,425,898**	**7,414,021**

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

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	310,384	1,586,600	8,366	0	1,905,350	1,883,978	50,000	1,933,978
2401	HOME Program	72,965	597,751	0	0	670,716	698,266	50,000	748,266
2402	Emergency Solutions Grant	0	163,666	0	0	163,666	163,666	0	163,666
2410	Clk of Crt/Title IV-D Child Support	489,976	17,029	0	0	507,005	540,000	0	540,000
2520	DHEC EMS Grant-In-Aid	0	0	22,632	0	22,632	21,452	1,180	22,632
	Total Other Miscellaneous Grants	**873,325**	**2,365,046**	**30,998**	**0**	**3,269,369**	**3,307,362**	**101,180**	**3,408,542**
2000	Economic Development	367,717	1,615,150	1,000	3,108	1,986,975	0	1,543,306	1,543,306
2001	Rural Development Act	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2005	Economic Development Multi-Park 1%	0	0	0	0	0	0	0	0
2006	Economic Development Project Fund	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	431,096	0	0	431,096	431,096	0	431,096
2130	Tourism Development Fee	0	0	0	0	0	0	0	0
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	17,500	0	53,176	70,676	50,000		50,000
2141	Minibottle Tax	0	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
2200	Indigent Care	0	623,354	0	0	623,354	300,585	0	300,585
2600	Clk of Crt/Professional Bond Fees	0	91,890	0	0	91,890	14,500	0	14,500
2605	Emergency Telephone System E-911	698,744	2,009,435	782,485	0	3,490,664	2,002,000	0	2,002,000
2606	SCE&G Support Fund	0	16,203	5,885	0	22,088	22,088	0	22,088
2618	P/D (Indigent Criminal Defense)	0	200,000	0	0	200,000	200,000	0	200,000
2619	Public Defender	4,089,834	412,168	14,609	0	4,516,611	1,796,034	2,084,215	3,880,249
	New Program - (1) New Position	0	0	0	0	0			
	New Program - (1) Position Upgrade	19,504	0	0	0	19,504			
	New Program - (6) Position Upgrade	90,238	0	0	0	90,238			
2620	Victims Bill of Rights:						260,355	0	260,355
	Solicitor Budget	82,700	2,616	0	0	85,316			
	Magistrate Budget	130,478	2,599	0	0	133,077			
	Law Enforcement Budget	182,646	9,517	0	0	192,163			
2621	Public Defender Additional Funding	479,407	250,617	0	0	730,024	730,024	0	730,024
2700	Schedule "C" Funds	167,199	7,223,976	0	0	7,391,175	7,691,235	0	7,691,235
2720	Lexington County Stormwater Consortium	21,553	312,293	0	0	333,846	124,857	0	124,857
	New Program - Position Upgrade	0	0	0	0	0	0	0	0
2920	Campus Parking Fund	0	17,897	0	0	17,897	17,897	0	17,897
2930	Personnel/Employee Committee	0	3,550	0	0	3,550	3,550	0	3,550
2950	Delinquent Tax Collections	600,758	528,152	7,280	0	1,136,190	1,116,000	0	1,116,000
2990	Grants Administration	110,486	3,330	100	0	113,916	0	111,929	111,929
2999	Pass-Thru-Grants - Magistrate	177,660	0	0	0	177,660	177,660	0	177,660
	Total Other Special Revenue	**7,218,924**	**14,771,343**	**811,359**	**56,284**	**22,857,910**	**15,937,881**	**3,739,450**	**19,677,331**

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

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	121,977	0	0	121,977	102,300	0	102,300
5700	Solid Waste	3,501,367	16,130,465	3,609,863	599,333	23,841,028	21,901,823	0	21,901,823
5701	SW Post Closure Sinking Fund	0	765,725	30,000	0	795,725	200,000	595,725	795,725
5710	Solid Waste Tires	0	170,250	0	0	170,250	170,250	0	170,250
5712	SW/Elevate LexCoSC	0	20,324	0	0	20,324	10,500	9,824	20,324
5720	SW/DHEC Management Grant	0	0	0	0	0	0	0	0
5721	SW/Tire Grant	0	150,000	0	0	150,000	150,000	0	150,000
5722	SW/DHEC Used Oil Grant	0	29,186	12,241	0	41,427	41,427	0	41,427
5726	SW/Compost Bin Grant	0	0	3,250	0	3,250	3,250	0	3,250
5800	Lexington Cty Airport at Pelion	0	166,921	0	2,930,523	3,097,444	58,102	25,000	83,102
	New Program - (1) New Position	0	0	0	0	0			
	New Program - (1) New Position	0	0	0	0	0			
5801	Airport Capital Projects	0	0	8,577,226	0	8,577,226	5,761,421	2,930,523	8,691,944
	Total Enterprise Fund	**3,501,367**	**17,554,848**	**12,232,580**	**3,529,856**	**36,818,651**	**28,399,073**	**3,561,072**	**31,960,145**
6590	Motor Pool	0	66,500	100	0	66,600	66,500	0	66,500
6710	Workers Compensation Insurance Fund	0	4,827,115	0	268,350	5,095,465	5,095,465	0	5,095,465
6730	Employee Insurance Fund	0	23,962,430	6,500	0	23,968,930	23,968,930	0	23,968,930
6731	Post-Employment Insurance Fund	0	532,425	0	0	532,425	1,519,233	0	1,519,233
6790	Risk Management Administration	173,427	105,394	4,529	0	283,350	15,000	268,350	283,350
	Total Internal Service	**173,427**	**29,493,864**	**11,129**	**268,350**	**29,946,770**	**30,665,128**	**268,350**	**30,933,478**
		28,041,207	**68,473,567**	**15,157,748**	**4,151,628**	**115,824,150**	**98,474,228**	**9,565,676**	**108,039,904**

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

	SOURCE General Fund Revenue					Law Enforce Revenue	Economic Development	Temp Alcohol Beverage	Solicitor Narcotics Forfeiture	Solicitor State Fund	SW Landfill Operation	SW Non-Departmental	Lex County Airport	Workers Comp Insurance	
FUND	1000	1000	1000	1000	1000	1000	2000	2140	2610	2611	5700	5700	5800	6710	
ORGANIZATION	101610	131400	141200	141400	999900	159900	181101	999900	141200	141200	121204	121299	580010	999900	**TOTALS**
DESTINATION															
2460 SOL / Drug Court										2,340					2,340
2500 SOL / Victim Witness Program			76,000							83,552					159,552
2501 SOL / Community Juvenile Arbitration			43,412					53,176							96,588
2611 SOL / State Funds									50,000						50,000
2612 SOL / Pre-Trial Intervention										161,246					161,246
2448 Victims of Crime Act						171,544									171,544
2456 Violence Against Women Act						95,942									95,942
2633 LE / School District #1						647,579									647,579
New Program						1,177									1,177
2634 LE / School District #2						70,610									70,610
2640 LE / School District #4						108,679									108,679
New Program						1,177									1,177
2641 LE / School District #5						329,190									329,190
2400 Urban Entitlement Community Development	50,000														50,000
2401 HOME Program	50,000														50,000
2520 DHEC EMS Grant-In-Aid		1,180													1,180
2000 Economic Development Fund					1,543,306										1,543,306
2619 Public Defender				2,084,215											2,084,215
2990 Finance / Grants Administration					111,929										111,929
5701 SW Post Closure Sinking Fund											595,725				595,725
5712 SW Elevate LexCoSC	3,108						3,108					3,608			9,824
5800 Lexington County Airport @ Pelion					25,000										25,000
5801 Airport Capital Projects													2,930,523		2,930,523
6790 Risk Management Administration														268,350	268,350
*** TOTAL TRANSFER OF FUNDS**	103,108	1,180	119,412	2,084,215	1,680,235	1,425,898	3,108	53,176	50,000	247,138	595,725	3,608	2,930,523	268,350	9,565,676

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***County Library Operations 2300:**							
	Revenues:	5.919 Mills		5.919 Mills	5.919 Mills	5.5 Mills	5.5 Mills	5.5 Mills
410000	Current Property Taxes	7,380,963	7,637,910	7,859,713	7,859,713	7,859,713	8,451,834	
410500	Homestead Exemption	308,940	0	300,000	300,000	300,000	300,000	
410520	Manufacturer's Tax Exemption	50,867	0	50,000	50,000	50,000	50,000	
410521	Manufacturer Partial Prop Tx Exempt	60,657	0	0	0	0	0	
410530	State Sales and Use Tax Credit	64,901	40,192	39,496	39,496	39,496	65,000	
411000	Current Vehicle Taxes	1,132,790	807,064	1,211,989	1,211,989	1,211,989	1,301,967	
411050	Watercraft Property Taxes	0	59,757	0	0	0	130,981	
412000	Current Tax Penalties	10,907	7,450	11,000	11,000	11,000	11,000	
413000	Delinquent Tax	198,106	74,526	200,000	200,000	200,000	200,000	
414000	Delinquent Tax Penalties	27,675	14,994	30,000	30,000	30,000	30,000	
417100	Fee in Lieu of Taxes	392,415	406,769	375,000	375,000	375,000	375,000	
417120	Fee in Lieu of Taxes - Prior Year	(2,280)	10,102	0	0	0	0	
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	38,962	0	35,000	35,000	35,000	35,000	
417150	Fee in Lieu of Taxes - Fee for Services	2,650	2,650	2,500	2,500	2,500	2,500	
418000	Motor Carrier Payments	28,675	21,413	25,000	25,000	25,000	26,000	
418100	Heavy Equip. Rental Surcharge	14,840	13,957	10,000	10,000	10,000	12,000	
419000	Merchants Exemptions	28,550	21,413	28,550	28,550	28,550	28,550	
	Total Property Tax Revenue	9,739,618	9,118,197	10,178,248	10,178,248	10,178,248	11,019,832	0
	Other Revenues:							
437609	Copy Sales - Library	(1,948)	6,479	9,200	9,200	11,000	11,000	
437620	Fax Sales - Library	11,753	5,170	10,000	10,000	11,500	11,500	
438300	Vending Machine Sales	180	157	250	250	250	250	
449000	Library Book Fines	84,015	29,291	80,000	80,000	75,000	75,000	
461000	Investment Interest	505,681	288,866	342,684	342,684	345,684	345,684	
463300	Warranty Coverage	0	0	7,200	7,200	0	0	
469200	Donated Capital Items	0	0	500	500	500	500	
469900	Miscellaneous Revenues	1,390	0	100	100	100	100	
490100	Sale of General Fixed Assets	4,700	0	0	0	0	0	
	Total Other Revenue	605,771	329,963	449,934	449,934	444,034	444,034	0
	**** Total Revenue**	10,345,389	9,448,160	10,628,182	10,628,182	10,622,282	11,463,866	0
	Existing Programs					11,340,439	11,892,844	
	New Programs:							
	* New Personnal Cost					224,847	0	
	* Capital Items							
	**** Total Appropriations**				13,338,732	11,565,286	11,892,844	0
	Budget Over/(Short)					(943,004)	(428,978)	0
	Fund Balance							
	** Capital Items					156,507	156,507	
	Budget Over/(Short)					(1,099,511)	(585,485)	0
	FUND BALANCE							
	Beginning of Year				9,251,202	6,540,652	6,540,652	6,540,652
	FUND BALANCE - Projected							
	End of Year				6,540,652	5,441,141	5,955,167	6,540,652

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

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code	Classification	2025-26 Recommended	BUDGET 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
	Personnel													
510100	Salaries & Wages	5,199,505	2,066,597	227,659	787,485	666,457	652,457	197,468	147,239	103,983	103,193	131,669	115,298	0
510200	Overtime	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
510300	Part Time	1,121,998	70,452	38,583	301,554	187,278	222,848	97,751	18,346	42,435	36,692	58,984	47,075	0
511112	FICA - Employer's Portion	455,910	147,136	18,330	74,980	58,780	60,265	20,326	11,400	10,081	9,631	13,127	11,180	20,674
511113	SCRS - Employer's Portion	1,229,001	396,636	49,414	202,126	158,453	162,457	54,793	30,733	27,175	25,963	35,385	30,136	55,730
511120	Employee Insurance - Employer's Portion	850,000	297,500	42,500	136,000	119,000	119,000	34,000	25,500	17,000	17,000	25,500	17,000	0
511130	Workers Compensation	46,818	29,530	825	3,377	4,318	4,388	916	513	455	434	591	504	967
511213	SCRS - Employer's Portion (Retiree)	0	0	0	0	0	0	0	0	0	0	0	0	0
519999	Personnel Contingency	300,271	0	0	0	0	0	0	0	0	0	0	0	300,271
	*** Total Personnel**	**9,205,503**	**3,007,851**	**377,311**	**1,505,522**	**1,194,286**	**1,221,415**	**405,254**	**233,731**	**201,129**	**192,913**	**265,256**	**221,193**	**379,642**
	Operating Expenses													
520100	Contracted Maintenance	24,149	0	0	0	0	0	0	0	0	0	0	0	24,149
520103	Landscape/Grounds Maintenance	64,953	0	7,085	8,084	5,925	7,085	5,902	5,902	5,902	5,993	6,082	5,993	1,000
520200	Contracted Services	142,810	0	0	3,125	57,477	57,408	0	0	0	0	0	0	24,800
520213	Contracted Literacy Programs	23,000	0	0	0	0	0	0	0	0	0	0	0	23,000
520220	Book Binding	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
520231	Garbage Pick-up Service	6,159	0	644	943	943	787	644	644	0	644	644	266	0
520233	Towing Service	90	0	0	0	0	0	0	0	0	0	0	0	90
520242	Hazardous Material Disposal	0	0	0	0	0	0	0	0	0	0	0	0	0
520300	Professional Services	9,350	0	0	0	0	0	0	0	0	0	0	0	9,350
520303	Accounting/Auditing Services	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
520400	Advertising & Publicity	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
520500	Legal Services	0	0	0	0	0	0	0	0	0	0	0	0	0
520700	Technical Services	142,000	0	0	0	0	0	0	0	0	0	0	0	142,000
520702	Technical Currency & Support	292,335	0	0	0	0	0	0	0	0	0	0	0	292,335
520703	Computer Hardware Maintenance	26,838	0	0	0	0	0	0	0	0	0	0	0	26,838
520710	Software Subscriptions	29,989	0	0	0	0	0	0	0	0	0	0	0	29,989
521000	Office Supplies	36,650	8,400	1,250	8,500	5,300	5,200	1,700	1,700	1,100	1,300	1,700	500	0
521100	Duplicating	5,940	2,000	350	1,350	480	820	300	85	130	120	250	55	0
521200	Operating Supplies	54,460	24,000	910	1,800	6,000	4,950	1,600	1,100	500	1,000	1,200	400	11,000
522000	Building Repairs & Maintenance	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
522001	Carpet/Floor Cleaning	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
522200	Small Equipment Repairs & Maint.	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
522300	Vehicle Repairs & Maintenance	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
524000	Building Insurance	51,032	0	3,746	8,614	13,220	9,221	5,092	2,174	2,521	1,893	2,470	2,081	0
524100	Vehicle Insurance	6,335	0	0	0	0	0	0	0	0	0	0	0	6,335
524101	Comprehensive Vehicle Insurance	6,349	0	0	0	0	0	0	0	0	0	0	0	6,349
524201	General Tort Liability Insurance	6,569	2,378	264	1,177	880	880	220	154	132	132	220	132	0
524202	Surety Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,899	0	0	0	0	0	0	0	0	0	0	0	1,899
525000	Telephone	49,031	15,805	1,888	8,116	5,989	5,241	2,621	1,514	1,172	1,179	1,547	1,463	2,496
525004	WAN Service Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
525006	GPS Monitoring Charges	1,018	0	0	0	0	0	0	0	0	0	0	0	1,018
525020	Pagers and Cell Phones	0	0	0	0	0	0	0	0	0	0	0	0	0
525021	Smart Phone Charges	8,758	0	0	0	0	0	0	0	0	0	0	0	8,758
525041	E-mail Service Charges	69,047	16,936	3,040	13,896	10,422	11,291	3,474	2,171	1,737	1,737	2,606	1,737	0
525100	Postage	4,865	1,800	90	700	1,390	530	85	80	30	50	50	60	0

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

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code	Classification	2025-26 Recommended	BUDGET 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
525210	Conference, Meeting & Training Expense	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
525211	Library Board Expenses	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
525230	Subscription, Dues, & Books	252,000	0	0	0	0	0	0	0	0	0	0	0	252,000
525240	Personal Mileage Reimbursement	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
525250	Motor Pool Reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0
525377	Utilities - (9) Branches	324,380	0	12,000	125,000	52,000	68,000	15,260	11,900	8,200	9,000	13,420	9,600	0
525400	Gas, Fuel, & Oil	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
525600	Uniforms & Clothing	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
525700	Employee Service Awards	200	0	0	0	0	0	0	0	0	0	0	0	200
526500	License & Permits	200	0	0	0	0	0	0	0	0	0	0	0	200
529903	Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
537699	Cost of Copy Sales	14,840	0	0	0	0	0	0	0	0	0	0	0	14,840
	*** Total Operating**	**1,766,046**	**71,319**	**31,267**	**181,305**	**160,026**	**171,413**	**36,898**	**27,424**	**21,424**	**23,048**	**30,189**	**22,287**	**989,446**
	*** Total Personnel & Operating**	**10,971,549**	**3,079,170**	**408,578**	**1,686,827**	**1,354,312**	**1,392,828**	**442,152**	**261,155**	**222,553**	**215,961**	**295,445**	**243,480**	**1,369,088**
	Capital													
540000	Small Tools & Minor Equipment	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
540002	Microforms	0	0	0	0	0	0	0	0	0	0	0	0	0
540006	Library Materials (Books, Audio Visual)	650,000	0	0	0	0	0	0	0	0	0	0	0	650,000
540010	Minor Software	0	0	0	0	0	0	0	0	0	0	0	0	0
549902	R22 Unit A/C Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
549904	Capital Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
549914	Infrastructure Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
	All other equipment	266,295	0	0	0	0	0	0	0	0	0	0	0	266,295
	**** Total Capital**	**921,295**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**921,295**
	***** Total Budget Appropriation**	**11,892,844**	**3,079,170**	**408,578**	**1,686,827**	**1,354,312**	**1,392,828**	**442,152**	**261,155**	**222,553**	**215,961**	**295,445**	**243,480**	**2,290,383**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2024-25

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages	4,544,911	3,509,357	5,040,223	4,856,331	5,199,505	0
510200	Overtime	966	1,812	1,813	2,000	2,000	0
510300	Part Time	1,020,681	736,226	1,094,282	1,053,497	1,121,998	0
511112	FICA - Employer's Portion	402,510	308,655	453,625	426,906	455,910	0
511113	State Retirement - Employer's Portion	986,498	743,632	1,052,838	988,005	1,229,001	0
511120	Insurance Fund Contribution	748,800	611,250	814,800	814,800	850,000	0
511130	Workers Compensation	28,823	24,214	37,079	35,955	46,818	0
511131	S.C. Unemployment	0	0	0	0	0	0
519999	Personnel Contingency	0	0	109,040	441,779	300,271	0
511213	SCRS - Emplr. Port. (Retiree)	4,649	3,385	0	0	0	0
	*** Total Personnel**	**7,737,838**	**5,938,531**	**8,603,700**	**8,619,273**	**9,205,503**	**0**
	Operating Expenses						
520100	Contracted Maintenance	23,327	21,509	25,278	24,149	24,149	0
520103	Landscape/Grounds Maintenance	49,752	32,916	68,953	64,953	64,953	0
520200	Contracted Services	101,165	82,751	166,450	142,810	142,810	0
520213	Contracted Literacy Programs	10,600	400	27,000	23,000	23,000	0
520220	Book Binding	152	0	2,000	1,000	1,000	0
520231	Garbage Pickup Charges	5,544	4,602	6,159	6,159	6,159	0
520233	Towing Service	0	0	90	90	90	0
520300	Professional Services	0	0	1,500	9,350	9,350	0
520303	Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	0
520400	Advertising & Publicity	3,814	77	9,000	5,000	5,000	0
520700	Technical Services	0	0	0	142,000	142,000	0
520702	Technical Currency & Support	190,762	178,944	193,193	338,437	292,335	0
520703	Computer Hardware Maintenance	37,070	19,947	49,990	26,838	26,838	0
520710	Software Subscriptions	0	0	0	0	29,989	0
521000	Office Supplies	31,907	24,956	40,900	36,650	36,650	0
521100	Duplicating	6,170	6,215	8,439	5,940	5,940	0
521200	Operating Supplies	56,426	49,542	65,030	54,460	54,460	0
522000	Building Repairs & Maintenance	43,892	34,071	59,960	50,000	50,000	0
522001	Carpet/Floor Cleaning	3,262	0	7,500	7,500	7,500	0
522200	Small Equipment Repairs & Maintenance	0	248	2,000	2,000	2,000	0
522300	Vehicle Repairs & Maintenance	2,281	1,157	2,800	2,800	2,800	0
524000	Building Insurance	49,262	48,567	50,748	51,032	51,032	0
524100	Vehicle Insurance	3,075	4,305	6,335	6,335	6,335	0
524101	Comprehensive Vehicle Insurance	6,892	6,167	6,349	6,349	6,349	0
524201	General Tort Liability Insurance	5,801	7,787	6,092	6,569	6,569	0
524202	Surety Bonds	758	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,843	1,849	1,899	1,899	1,899	0
525000	Telephone	43,097	32,838	44,484	49,031	49,031	0
525006	GPS Monitoring Charges	1,094	816	1,018	1,018	1,018	0
525020	Pagers and Cell Phones	0	0	0	0	0	0
525021	Smart Phones Charges	6,482	4,730	7,458	8,758	8,758	0
525041	E-mail Service Charges	19,262	14,802	21,930	20,383	69,047	0
525100	Postage	5,797	4,721	6,586	4,865	4,865	0
525110	Other Parcel Delivery Service	19	0	0	0	0	0
525210	Conference, Meeting & Training Expenses	241	9	7,398	7,500	7,500	0
525211	Library Board Expenses	1,797	13	2,000	2,000	2,000	0
525230	Subscriptions, Dues, & Books	226,899	223,468	249,700	252,000	252,000	0

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Cont'd Operating Expenditures						
525240	Personal Mileage Reimbursement	10,053	6,916	15,000	15,000	15,000	0
525250	Motor Pool Reimbursement	0	0	0	0	0	0
525377	Utilities - County Branch Library	320,707	252,475	323,490	324,380	324,380	0
525400	Gas, Fuel, & Oil	10,209	6,797	12,000	12,000	12,000	0
525600	Uniforms & Clothing	185	901	1,000	1,000	1,000	0
525700	Employee Service Awards	121	126	200	200	200	0
526500	License & Permits	5,280	5,230	5,586	200	200	0
529903	Contingency	0	0	1,766,626	0	0	0
537699	Cost of Copy Sales	897	9,669	0	14,840	14,840	0
538300	Retainage Payable Expense	0	0	0	0	0	0
	*** Total Operating**	**1,290,895**	**1,094,521**	**3,277,141**	**1,733,495**	**1,766,046**	**0**
	****Total Personnel & Operating**	**9,028,733**	**7,033,052**	**11,880,841**	**10,352,768**	**10,971,549**	**0**
	Capital						
540000	Small Tools & Minor Equipment	11,153	584	10,000	5,000	5,000	0
540002	Microforms	0	0	0	0	0	0
540006	Library Materials (Book, Audio Visual)	681,090	549,224	1,126,801	650,000	650,000	0
540010	Minor Software	9,701	0	20,435	65,866	0	0
549902	R22 Unit A/C Contingency	0	0	0	0	0	0
549904	Capital Contingency	0	0	0	0	0	0
549914	Infrastructure Contingency	0	0	751,119	0	0	0
	All Other Equipment	506,648	276,532	1,022,484	266,805	266,295	0
	Library Materials (Books, Audio Visual)	**1,208,592**	**826,340**	**2,930,839**	**987,671**	**921,295**	**0**
	Other Financing Uses						
812340	Op Trn to Library Federal Funds	1,239	102	102	0	0	0
812350	Op Trn to Library E-Rate Program	1,172	705	705	0	0	0
	****Total Other Financing Uses**	**2,411**	**807**	**807**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**10,239,736**	**7,860,199**	**14,812,487**	**11,340,439**	**11,892,844**	**0**

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

Fund 2300
Division: Library
Organization: 230005 - Administration

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 35	1,780,591	1,378,738	1,983,996	1,924,894	2,066,597	
510200	Overtime	824	1,542	1,542	0	0	
510300	Part Time - 4 (2 - FTE)	73,532	33,035	71,012	71,012	70,452	
511112	FICA - Employer's Portion	131,919	100,589	143,408	143,408	147,136	
511113	State Retirement - Employer's Portion	330,241	249,404	342,013	342,013	396,636	
511120	Insurance Fund Contribution - 35	249,600	213,938	285,100	285,100	297,500	
511130	Workers Compensation	14,198	13,803	19,070	19,070	29,530	
511213	SCRS - Emplr. Port. (Retiree)	763	0	0	0	0	
519999	Personnel Contingency	0	0	0	0	0	
	*** Total Personnel**	**2,581,668**	**1,991,049**	**2,846,141**	**2,785,497**	**3,007,851**	**0**
	Operating Expenses						
520702	Technical Currency & Support	0	0	0	0	0	
521000	Office Supplies	6,154	6,750	9,400	8,400	8,400	
521100	Duplicating	2,199	1,755	2,600	2,000	2,000	
521200	Operating Supplies	27,887	20,434	25,000	24,000	24,000	
524201	General Tort Liability Insurance	2,161	2,161	2,270	2,378	2,378	
524202	Surety Bonds	195	0	0	0	0	
525000	Telephone	10,676	9,214	11,647	15,805	15,805	
525021	Smart Phone Charges	0	0	0	0	0	
525041	E-mail Service Charges - 39	5,235	3,795	6,579	5,032	16,936	
525100	Postage	2,708	2,324	3,208	1,800	1,800	
525110	Other Parcel Delivery Service	19	0	0	0	0	
525240	Personal Mileage Reimbursement	0	0	0	0	0	
	*** Total Operating**	**57,234**	**46,433**	**60,704**	**59,415**	**71,319**	**0**
	****Total Personnel & Operating**	**2,638,902**	**2,037,482**	**2,906,845**	**2,844,912**	**3,079,170**	**0**
	Capital						
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	310,306	0	0	0	0	
	****Total Capital**	**310,306**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,949,208**	**2,037,482**	**2,906,845**	**2,844,912**	**3,079,170**	**0**

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 2300
Division: Library
Organization: 230005 - Administration

Position Upgrade

Object Expenditure Code	Classification	FROM Library Director (Band 217)	TO Library Director (Band 219)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages - 1	87,732	100,444	12,712	0	
511112	FICA Cost - (7.65%)	6,712	7,684	972	0	
511113	State Retirement - (18.56%)	16,283	18,642	2,359	0	
511120	Insurance Fund Contribution	8,100	8,100	0	0	
511130	Workers Compensation	2,720	3,114	394	0	
	*** Total Personnel**			**16,437**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**16,437**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**16,437**	**0**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 2300
Division: Library
Organization: 230005 - Administration

New Position

Object Code	Expenditure Classification	Senior Deputy Director (Band 217)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		87,731	0	
511112	FICA Cost - (7.65%)		6,711	0	
511113	State Retirement - (18.56%)		16,283	0	
511120	Insurance Fund Contribution		8,100	0	
511130	Workers Compensation		2,720	0	
	*** Total Personnel**		**121,545**	**0**	
	Operating Expenses				
525041	E-mail Service Charges		129	0	
	*** Total Operating**		**129**	**0**	
	**** Total Personnel & Operating**		**121,674**	**0**	
	Capital				
540010	Minor Software		61	0	
	(1) Computer w/ Monitor		1,216	0	
	**** Total Capital**		**1,277**	**0**	
	***** Total Budget Appropriation**		**122,951**	**0**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

Fund: 2300
Division: Library
Organization: 230005 - Administration

New Position

Object Expenditure Code	Classification	Network Security Analyst (Band 211)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		58,459	0	
511112	FICA Cost - (7.65%)		4,472	0	
511113	State Retirement - (18.56%)		10,850	0	
511120	Insurance Fund Contribution		8,100	0	
511130	Workers Compensation		1,812	0	
	*** Total Personnel**		**83,693**	**0**	
	Operating Expenses				
525000	Telephone		360	0	
525041	E-mail Service Charges		129	0	
	*** Total Operating**		**489**	**0**	
	**** Total Personnel & Operating**		**84,182**	**0**	
	Capital				
540010	Minor Software		61	0	
	(1) Computer w/ Monitor		1,216	0	
	**** Total Capital**		**1,277**	**0**	
	***** Total Budget Appropriation**		**85,459**	**0**	

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 5	214,274	161,175	226,740	214,536	227,659	
510200	Overtime	0	263	263	0	0	
510300	Part Time - 2 (1 - FTE)	36,588	27,487	38,544	36,544	38,583	
511112	FICA - Employer's Portion	18,116	13,664	17,986	17,986	18,330	
511113	State Retirement - Employer's Portion	44,889	33,317	42,626	42,626	49,414	
511120	Insurance Fund Contribution - 5	39,000	30,562	40,750	40,750	42,500	
511130	Workers Compensation	779	587	778	778	825	
	*** Total Personnel**	**353,646**	**267,055**	**367,687**	**353,220**	**377,311**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	5,550	3,600	7,085	7,085	7,085	
520200	Contracted Services	515	0	0	0	0	
520231	Garbage Pickup Service	590	495	644	644	644	
521000	Office Supplies	1,376	1,348	2,100	1,250	1,250	
521100	Duplicating	329	299	400	350	350	
521200	Operating Supplies	873	977	1,360	910	910	
524000	Building Insurance	3,567	3,567	3,675	3,746	3,746	
524201	General Tort Liability Insurance	240	240	252	264	264	
524202	Surety Bonds	35	0	0	0	0	
525000	Telephone	1,670	1,292	2,137	1,888	1,888	
525041	E-mail Service Charges - 7	1,107	688	903	903	3,040	
525100	Postage	94	60	138	90	90	
525377	Utilities - County Branch Library	11,535	9,443	11,000	12,000	12,000	
537699	Cost of Copy Sales	0	193	0	0	0	
	*** Total Operating**	**27,481**	**22,202**	**29,694**	**29,130**	**31,267**	**0**
	****Total Personnel & Operating**	**381,127**	**289,257**	**397,381**	**382,350**	**408,578**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**381,127**	**289,257**	**397,381**	**382,350**	**408,578**	**0**

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

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 16	728,459	542,354	773,582	734,311	787,485	
510200	Overtime	15	0	0	0	0	
510300	Part Time - 16 (7.25 - FTE)	241,697	195,090	285,326	262,103	301,554	
511112	FICA - Employer's Portion	70,588	54,132	71,092	71,092	74,980	
511113	State Retirement - Employer's Portion	171,118	129,199	163,642	163,642	202,126	
511120	Insurance Fund Contribution - 16	124,800	97,800	130,400	130,400	136,000	
511130	Workers Compensation	3,012	2,291	3,704	3,704	3,377	
511131	S.C. Unemployment	0	0	0	0	0	
511213	SCRS - Emplr. Port. (Retiree)	13	0	0	0	0	
	*** Total Personnel**	**1,339,702**	**1,020,866**	**1,427,746**	**1,365,252**	**1,505,522**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	6,150	4,080	8,084	8,084	8,084	
520200	Contracted Services	3,685	3,125	3,125	3,125	3,125	
520231	Garbage Pickup Service	836	675	943	943	943	
521000	Office Supplies	7,462	4,741	8,500	8,500	8,500	
521100	Duplicating	950	1,063	1,350	1,350	1,350	
521200	Operating Supplies	1,714	1,520	2,800	1,800	1,800	
524000	Building Insurance	8,403	8,203	8,656	8,614	8,614	
524201	General Tort Liability Insurance	940	1,070	987	1,177	1,177	
524202	Surety Bonds	143	0	0	0	0	
525000	Telephone	9,375	6,123	7,002	8,116	8,116	
525041	E-mail Service Charges - 32	3,601	2,849	4,128	4,128	13,896	
525100	Postage	763	681	850	700	700	
525110	Other Parcel Delivery Service	0	0	0	0	0	
525377	Utilities - County Branch Library	122,406	92,802	128,070	125,000	125,000	
537699	Cost of Copy Sales	0	339	0	0	0	
	*** Total Operating**	**166,428**	**127,271**	**174,495**	**171,537**	**181,305**	**0**
	****Total Personnel & Operating**	**1,506,130**	**1,148,137**	**1,602,241**	**1,536,789**	**1,686,827**	**0**
	Capital						
540006	Library Materials (Book, Audio Visual)	0	0	0	0	0	
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,506,130**	**1,148,137**	**1,602,241**	**1,536,789**	**1,686,827**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 14	602,264	430,283	631,731	631,731	666,457	
510200	Overtime	0	0	0	0	0	
510300	Part Time - 10 (5.0 - FTE)	162,252	123,562	177,061	167,877	187,278	
511112	FICA - Employer's Portion	55,560	40,713	56,394	56,394	58,780	
511113	State Retirement - Employer's Portion	135,819	96,767	128,797	128,787	158,453	
511120	Insurance Fund Contribution - 14	109,200	85,575	114,100	114,100	119,000	
511130	Workers Compensation	3,905	2,911	4,092	4,092	4,318	
511213	SCRS - Emplr. Port. (Retiree)	290	0	0	0	0	
	*** Total Personnel**	**1,069,290**	**779,811**	**1,112,175**	**1,102,981**	**1,194,286**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,645	3,016	5,925	5,925	5,925	
520200	Contracted Services	47,976	34,091	57,477	57,477	57,477	
520231	Garbage Pickup Service	836	675	943	943	943	
521000	Office Supplies	6,300	4,310	6,300	5,300	5,300	
521100	Duplicating	478	1,141	1,295	480	480	
521200	Operating Supplies	4,965	4,931	6,000	6,000	6,000	
524000	Building Insurance	12,834	0	13,220	13,220	13,220	
524201	General Tort Liability Insurance	760	800	798	880	880	
524202	Surety Bonds	120	0	0	0	0	
525000	Telephone	6,440	6,089	4,098	5,989	5,989	
525041	E-mail Service Charges - 24	2,655	2,204	3,096	3,096	10,422	
525100	Postage	1,386	922	1,250	1,390	1,390	
525377	Utilities - County Branch Library	51,136	41,124	49,170	52,000	52,000	
537699	Cost of Copy Sales	0	407	0	0	0	
	*** Total Operating**	**140,531**	**99,710**	**149,572**	**152,700**	**160,026**	**0**
	****Total Personnel & Operating**	**1,209,821**	**879,521**	**1,261,747**	**1,255,681**	**1,354,312**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,209,821**	**879,521**	**1,261,747**	**1,255,681**	**1,354,312**	**0**

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

Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 14	525,732	438,899	632,755	600,735	652,457	
510200	Overtime	127	0	0	0	0	
510300	Part Time - 12 (6.0 - FTE)	209,539	141,143	211,434	211,434	222,848	
511112	FICA - Employer's Portion	52,540	41,989	58,285	58,285	60,265	
511113	State Retirement - Employer's Portion	129,809	102,386	128,749	128,749	162,457	
511120	Insurance Fund Contribution - 14	109,200	85,575	114,100	114,100	119,000	
511130	Workers Compensation	3,854	2,218	3,782	3,782	4,388	
511213	SCRS - Emplr. Port. (Retiree)	1,414	0	0	0	0	
	*** Total Personnel**	**1,032,215**	**812,210**	**1,149,105**	**1,117,085**	**1,221,415**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	5,400	3,600	7,085	7,085	7,085	
520200	Contracted Services	28,113	32,960	57,408	57,408	57,408	
520231	Garbage Pickup Service	685	540	787	787	787	
521000	Office Supplies	3,877	2,105	5,200	5,200	5,200	
521100	Duplicating	817	850	1,210	820	820	
521200	Operating Supplies	4,945	3,591	4,950	4,950	4,950	
524000	Building Insurance	8,870	8,780	9,137	9,221	9,221	
524201	General Tort Liability Insurance	800	800	840	880	880	
524202	Surety Bonds	126	0	0	0	0	
525000	Telephone	5,591	3,975	5,617	5,241	5,241	
525041	E-mail Service Charges - 26	2,999	2,591	3,354	3,354	11,291	
525100	Postage	565	455	630	530	530	
525377	Utilities - County Branch Library	66,919	60,126	69,040	68,000	68,000	
537699	Cost of Copy Sales	0	239	0	0	0	
	*** Total Operating**	**129,707**	**120,612**	**165,258**	**163,476**	**171,413**	**0**
	****Total Personnel & Operating**	**1,161,922**	**932,822**	**1,314,363**	**1,280,561**	**1,392,828**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,161,922**	**932,822**	**1,314,363**	**1,280,561**	**1,392,828**	**0**

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

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	139,439	129,031	186,209	184,602	197,468	
510300	Part Time - 4 (1.75 - FTE)	93,974	66,779	94,981	93,992	97,751	
511112	FICA - Employer's Portion	17,676	14,793	21,312	21,312	20,326	
511113	State Retirement - Employer's Portion	41,752	34,534	47,904	47,904	54,793	
511120	Insurance Fund Contribution - 4	23,400	24,450	32,550	32,550	34,000	
511130	Workers Compensation	724	608	2,117	2,117	916	
	*** Total Personnel**	**316,965**	**270,195**	**385,073**	**382,477**	**405,254**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,500	3,000	5,902	5,902	5,902	
520200	Contracted Services	390	0	0	0	0	
520231	Garbage Pickup Service	590	495	644	644	644	
521000	Office Supplies	1,394	791	2,000	1,700	1,700	
521100	Duplicating	558	406	540	300	300	
521200	Operating Supplies	1,605	1,375	2,000	1,600	1,600	
524000	Building Insurance	4,948	4,848	5,097	5,092	5,092	
524201	General Tort Liability Insurance	200	200	210	220	220	
524202	Surety Bonds	30	0	0	0	0	
525000	Telephone	2,529	1,845	3,247	2,621	2,621	
525041	E-mail Service Charges - 8	806	677	1,032	1,032	3,474	
525100	Postage	59	134	195	85	85	
525377	Utilities - County Branch Library	14,974	10,727	14,260	15,260	15,260	
537699	Cost of Copy Sales	0	80	0	0	0	
	*** Total Operating**	**32,583**	**24,578**	**35,127**	**34,456**	**36,898**	**0**
	****Total Personnel & Operating**	**349,548**	**294,773**	**420,200**	**416,933**	**442,152**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**349,548**	**294,773**	**420,200**	**416,933**	**442,152**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 3	129,651	104,793	147,102	136,870	147,239	
510200	Overtime	0	7	8	0	0	
510300	Part Time - 1 (1.0 - FTE)	12,744	12,085	18,303	18,303	18,346	
511112	FICA - Employer's Portion	10,556	8,560	11,871	11,871	11,400	
511113	State Retirement - Employer's Portion	25,229	20,712	28,800	28,800	30,733	
511120	Insurance Fund Contribution - 3	23,400	18,338	24,450	24,450	25,500	
511130	Workers Compensation	442	363	481	481	513	
	*** Total Personnel**	**202,022**	**164,858**	**231,015**	**220,775**	**233,731**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,625	3,000	5,902	5,902	5,902	
520200	Contracted Services	480	0	0	0	0	
520231	Garbage Pickup Service	590	495	644	644	644	
521000	Office Supplies	1,393	1,689	2,400	1,700	1,700	
521100	Duplicating	122	160	275	85	85	
521200	Operating Supplies	1,186	526	950	1,100	1,100	
524000	Building Insurance	2,069	2,069	2,132	2,174	2,174	
524201	General Tort Liability Insurance	140	140	147	154	154	
524202	Surety Bonds	25	0	0	0	0	
525000	Telephone	1,656	880	2,968	1,514	1,514	
525041	E-mail Service Charges - 5	505	419	516	516	2,171	
525100	Postage	86	52	90	80	80	
525377	Utilities - County Branch Library	11,159	9,853	11,900	11,900	11,900	
537699	Cost of Copy Sales	0	66	0	0	0	
	*** Total Operating**	**24,036**	**19,349**	**27,924**	**25,769**	**27,424**	**0**
	****Total Personnel & Operating**	**226,058**	**184,207**	**258,939**	**246,544**	**261,155**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**226,058**	**184,207**	**258,939**	**246,544**	**261,155**	**0**

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

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	98,521	75,077	103,878	98,685	103,983	
510200	Overtime	0	0	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	43,532	32,010	46,674	45,071	42,435	
511112	FICA - Employer's Portion	10,750	8,107	10,997	10,997	10,081	
511113	State Retirement - Employer's Portion	25,340	18,888	26,681	26,681	27,175	
511120	Insurance Fund Contribution - 2	15,600	12,225	16,300	16,300	17,000	
511130	Workers Compensation	441	333	446	446	455	
511213	SCRS - Emplr. Port. (Retiree)	28	0	0	0	0	
	*** Total Personnel**	**194,212**	**146,640**	**204,976**	**198,180**	**201,129**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,500	3,000	5,902	5,902	5,902	
520200	Contracted Services	445	0	0	0	0	
521000	Office Supplies	833	730	1,100	1,100	1,100	
521100	Duplicating	160	159	259	130	130	
521200	Operating Supplies	579	503	700	500	500	
524000	Building Insurance	2,401	2,401	2,474	2,521	2,521	
524201	General Tort Liability Insurance	120	120	126	132	132	
524202	Surety Bonds	20	0	0	0	0	
525000	Telephone	1,523	772	2,283	1,172	1,172	
525041	E-mail Service Charges - 4	505	365	516	516	1,737	
525100	Postage	14	11	30	30	30	
525377	Utilities - County Branch Library	8,856	6,499	8,200	8,200	8,200	
537699	Cost of Copy Sales	0	75	0	0	0	
	*** Total Operating**	**19,956**	**14,635**	**21,590**	**20,203**	**21,424**	**0**
	****Total Personnel & Operating**	**214,168**	**161,275**	**226,566**	**218,383**	**222,553**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**214,168**	**161,275**	**226,566**	**218,383**	**222,553**	**0**

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

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	90,945	77,126	102,608	92,359	103,193	
510200	Overtime	0	0	0	0	0	
510300	Part Time - 2 (0.5 - FTE)	46,691	29,950	44,957	44,957	36,692	
511112	FICA - Employer's Portion	10,072	7,844	10,656	10,656	9,631	
511113	State Retirement - Employer's Portion	24,635	18,710	23,768	23,768	25,963	
511120	Insurance Fund Contribution - 2	15,600	12,225	16,300	16,300	17,000	
511130	Workers Compensation	427	333	431	431	434	
511131	S.C. Unemployment	0	0	0	0	0	
	*** Total Personnel**	**188,370**	**146,188**	**198,720**	**188,471**	**192,913**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,692	3,040	5,993	5,993	5,993	
520200	Contracted Services	450	0	0	0	0	
520231	Garbage Pickup Service	590	495	644	644	644	
521000	Office Supplies	1,113	1,207	1,500	1,300	1,300	
521100	Duplicating	158	116	190	120	120	
521200	Operating Supplies	1,055	848	1,250	1,000	1,000	
524000	Building Insurance	1,837	14,366	1,893	1,893	1,893	
524201	General Tort Liability Insurance	120	120	126	132	132	
524202	Surety Bonds	16	0	0	0	0	
525000	Telephone	1,344	685	2,658	1,179	1,179	
525041	E-mail Service Charges - 4	516	365	516	516	1,737	
525100	Postage	52	42	70	50	50	
525377	Utilities - County Branch Library	8,801	6,674	9,000	9,000	9,000	
537699	Cost of Copy Sales	0	70	0	0	0	
	*** Total Operating**	**20,744**	**28,028**	**23,840**	**21,827**	**23,048**	**0**
	****Total Personnel & Operating**	**209,114**	**174,216**	**222,560**	**210,298**	**215,961**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**209,114**	**174,216**	**222,560**	**210,298**	**215,961**	**0**

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

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 3	128,772	91,598	136,071	128,928	131,669	
510200	Overtime	0	0	0	0	0	
510300	Part Time - 3 (1.5 - FTE)	54,429	43,093	60,080	56,294	58,984	
511112	FICA - Employer's Portion	13,321	9,817	13,079	13,079	13,127	
511113	State Retirement - Employer's Portion	30,583	20,129	30,323	30,323	35,385	
511120	Insurance Fund Contribution - 3	23,400	18,337	24,450	24,450	25,500	
511130	Workers Compensation	569	418	574	574	591	
511213	SCRS - Emplr. Port. (Retiree)	2,141	3,385	0	0	0	
	*** Total Personnel**	**253,215**	**186,777**	**264,577**	**253,648**	**265,256**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,760	3,080	6,082	6,082	6,082	
520200	Contracted Services	515	0	0	0	0	
520231	Garbage Pickup Service	590	495	644	644	644	
521000	Office Supplies	1,494	1,165	1,700	1,700	1,700	
521100	Duplicating	344	207	250	250	250	
521200	Operating Supplies	898	842	1,200	1,200	1,200	
524000	Building Insurance	2,352	2,352	2,423	2,470	2,470	
524201	General Tort Liability Insurance	200	200	210	220	220	
524202	Surety Bonds	28	0	0	0	0	
525000	Telephone	872	865	1,285	1,547	1,547	
525041	E-mail Service Charges - 6	677	430	774	774	2,606	
525100	Postage	8	10	65	50	50	
525377	Utilities - County Branch Library	11,870	8,484	14,150	13,420	13,420	
537699	Cost of Copy Sales	0	92	0	0	0	
	*** Total Operating**	**24,608**	**18,222**	**28,783**	**28,357**	**30,189**	**0**
	****Total Personnel & Operating**	**277,823**	**204,999**	**293,360**	**282,005**	**295,445**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**277,823**	**204,999**	**293,360**	**282,005**	**295,445**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	106,263	80,283	115,551	108,680	115,298	
510200	Overtime	0	0	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	45,703	31,992	45,910	45,910	47,075	
511112	FICA - Employer's Portion	11,412	8,447	11,826	11,826	11,180	
511113	State Retirement - Employer's Portion	27,083	19,586	24,712	24,712	30,136	
511120	Insurance Fund Contribution - 2	15,600	12,225	16,300	16,300	17,000	
511130	Workers Compensation	472	349	480	480	504	
	*** Total Personnel**	**206,533**	**152,882**	**214,779**	**207,908**	**221,193**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,565	3,040	5,993	5,993	5,993	
520200	Contracted Services	535	0	0	0	0	
520231	Garbage Pickup Service	237	237	266	266	266	
521000	Office Supplies	511	120	700	500	500	
521100	Duplicating	55	59	70	55	55	
521200	Operating Supplies	365	372	500	400	400	
524000	Building Insurance	1,981	1,981	2,041	2,081	2,081	
524201	General Tort Liability Insurance	120	120	126	132	132	
524202	Surety Bonds	20	0	0	0	0	
525000	Telephone	1,421	1,098	1,542	1,463	1,463	
525041	E-mail Service Charges - 4	602	419	516	516	1,737	
525100	Postage	62	30	60	60	60	
525377	Utilities - County Branch Library	13,051	6,743	8,700	9,600	9,600	
537699	Cost of Copy Sales	0	35	0	0	0	
	*** Total Operating**	**23,525**	**14,254**	**20,514**	**21,066**	**22,287**	**0**
	****Total Personnel & Operating**	**230,058**	**167,136**	**235,293**	**228,974**	**243,480**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**230,058**	**167,136**	**235,293**	**228,974**	**243,480**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510200	Overtime	0	0	0	2,000	2,000	
511112	FICA - Employer's Portion	0	0	26,719	0	20,674	
511113	SCRS - Employer's Portion	0	0	64,823	0	55,730	
511130	Workers Compensation	0	0	1,124	0	967	
519999	Personnel Contingency	0	0	109,040	441,779	300,271	
	*** Total Personnel**	**0**	**0**	**201,706**	**443,779**	**379,642**	**0**
	Operating Expenses						
520100	Contracted Maintenance	23,327	21,509	25,278	24,149	24,149	
520103	Landscape/Grounds Maintenance	365	460	5,000	1,000	1,000	
520200	Contracted Services	18,061	12,575	48,440	24,800	24,800	
520213	Contracted Literacy Programs	10,600	400	27,000	23,000	23,000	
520220	Book Binding	152	0	2,000	1,000	1,000	
520233	Towing Service	0	0	90	90	90	
520300	Professional Services	0	0	1,500	9,350	9,350	
520303	Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	
520400	Advertising & Publicity	3,814	77	9,000	5,000	5,000	
520700	Technical Services	0	0	0	142,000	142,000	
520702	Technical Currency & Support	190,762	178,944	193,193	338,437	292,335	
520703	Computer Hardware Maintenance	37,070	19,947	49,990	26,838	26,838	
520710	Software Subscriptions	0	0	0	0	29,989	
521200	Operating Supplies	10,354	13,623	18,320	11,000	11,000	
522000	Building Repairs & Maintenance	43,892	34,071	59,960	50,000	50,000	
522001	Carpet/Floor Cleaning	3,262	0	7,500	7,500	7,500	
522200	Small Equipment Repairs & Maintenance	0	248	2,000	2,000	2,000	
522300	Vehicle Repairs & Maintenance	2,281	1,157	2,800	2,800	2,800	
524100	Vehicle Insurance - 7	3,075	4,305	6,335	6,335	6,335	
524101	Comprehensive Vehicle Insurance	6,892	6,167	6,349	6,349	6,349	
524201	General Tort Liability Insurance	0	1,816	0	0	0	
524900	Data Processing Equip. Insurance	1,843	1,849	1,899	1,899	1,899	
525000	Telephone	0	0	0	2,496	2,496	
525006	GPS Monitoring Charges - 4	1,094	816	1,018	1,018	1,018	
525020	Pagers and Cell Phones - 3	0	0	0	0	0	
525021	Smart Phone Charges - 9	6,482	4,730	7,458	8,758	8,758	
525041	E-mail Service Charges	54	0	0	0	0	
525210	Conference, Meeting & Training Expenses	241	9	7,398	7,500	7,500	
525211	Library Board Expenses	1,797	13	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	226,899	223,468	249,700	252,000	252,000	
525240	Personal Mileage Reimbursement	10,053	6,916	15,000	15,000	15,000	
525400	Gas, Fuel, & Oil	10,209	6,797	12,000	12,000	12,000	
525600	Uniforms & Clothing	185	901	1,000	1,000	1,000	
525700	Employee Service Awards	121	126	200	200	200	
526500	License & Permits	5,280	5,230	5,586	200	200	
529903	Contingency	0	0	1,766,626	0	0	
537699	Cost of Copy Sales	897	8,073	0	14,840	14,840	
	*** Total Operating**	**624,062**	**559,227**	**2,539,640**	**1,005,559**	**989,446**	**0**
	****Total Personnel & Operating**	**624,062**	**559,227**	**2,741,346**	**1,449,338**	**1,369,088**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	11,153	584	10,000	5,000	5,000	
540002	Microforms	0	0	0	0	0	
540006	Library Materials (Book, Audio Visual)	681,090	549,224	1,126,801	650,000	650,000	
540010	Minor Software	9,701	0	20,435	65,866	0	
549902	R22 Unit A/C Contingency	0		0	0	0	
549914	Infrastructure Contingency	0	0	751,119	0	0	
	All Other Equipment	196,342	276,532	1,022,484			
	(2) PowerSwitch - Rpl.				20,515	20,515	
	Network Switches - Rpl.				141,975	141,975	
	(2) Firewall HA/Redundant - Rpl.				28,855	28,855	
	(200) Yubico Yubikey 5 NFC				11,490	11,490	
	HVAC & AH (a) - Gaston, Rpl.				20,000	20,000	
	HVAC & AH (b) - Gaston, Rpl.				20,000	20,000	
	(2) F5 Standard Rugged Latptop - Mobile Library				5,470	4,960	
	Parking Seal & Restriping - Gilbert-Summit				6,000	6,000	
	LVP Meeting Room - Chapin, Rpl.				8,000	8,000	
	Water Fountain w/ Bottle Filler - Chapin				4,500	4,500	
	****Total Capital**	**898,286**	**826,340**	**2,930,839**	**987,671**	**921,295**	**0**
	Other Financing Uses						
812340	Op Trn to Library Federal Funds	1,239	102	102	0	0	
812350	Op Trn to Library E-Rate Program	1,172	705	705	0	0	
	****Total Other Financing Uses**	**2,411**	**807**	**807**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,524,759**	**1,386,374**	**5,672,992**	**2,437,009**	**2,290,383**	**0**

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code Classification	New Generator	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
Capital				
Generator - Lexington Main		50,000	50,000	
**** Total Capital**		**50,000**	**50,000**	
***** Total Budget Appropriation**		**50,000**	**50,000**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code Classification	Security Camera Project	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital				
Security Camera Project		106,507	106,507	
**** Total Capital**		**106,507**	**106,507**	
***** Total Budget Appropriation**		**106,507**	**106,507**	

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Library Escrow 2310:**							
	Revenues:							
417100	Fee in Lieu of Taxes	87	68	900	900	900	900	
417130	FILOT - Manufacturers Tax Exemption	11	0	125	125	125	125	
	Total Property Tax Revenue	98	68	1,025	1,025	1,025	1,025	0
	Other Revenues:							
434900	Library Non-Resident User Fee	17,420	10,051	15,000	15,000	15,000	15,000	
461000	Investment Interest	1,442	901	125	125	125	125	
469100	Gifts & Donations	9,450	849	500	500	500	500	
	Total Other Revenue	28,312	11,801	15,625	15,625	15,625	15,625	0
	**** Total Revenue**	28,410	11,869	16,650	16,650	16,650	16,650	0
	*****Total Appropriation**				45,519	16,500	16,500	0
	Capital Contingency - Add-Back				40,519			
	FUND BALANCE Beginning of Year				93,356	105,006	105,006	105,006
	FUND BALANCE - Projected End of Year				105,006	105,156	105,156	105,006

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

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

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

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

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520100	Contracted Maintenance	0	7,600	7,600	0	0	
520213	Contracted Literacy Programs	35,192	28,225	34,500	49,900	49,900	
520300	Professional Services	509	0	2,500	10,000	10,000	
520400	Advertising & Publicity	23,902	20,400	29,500	43,445	43,445	
520702	Technical Currency & Support	18,374	99,364	122,675	30,819	30,819	
521200	Operating Supplies	32,541	12,585	30,382	49,740	49,740	
525000	Telephone	1,951	325	2,078	2,078	2,078	
525210	Conference, Meeting & Training Expenses	50,488	32,957	50,310	59,390	59,390	
525211	Library Board Expenses	955	852	1,000	1,000	1,000	
525230	Subscriptions, Dues, & Books	30,561	47,094	49,000	52,863	52,863	
525600	Uniforms & Clothing	1,580	0	2,000	2,000	2,000	
526500	Licenses & Permits	0	0	0	8,686	8,686	
529903	Contingency	0	0	57,571	1,311	822	
	**** Total Operating Expenses**	**196,053**	**249,402**	**389,116**	**311,232**	**310,743**	**0**
	Capital						
540000	Small Tools & Minor Equipment	17,808	10,183	19,000	19,000	19,000	
540002	Microforms	0	0	0	0	0	
540006	Library Materials (Books, Audio Mat.)	356,996	248,399	250,033	250,000	250,000	
540010	Minor Software	7,979	15,257	24,505	33,055	33,055	
	All Other Equipment	85,690	90,978	104,686			
	(48) F1 Standard Computer - Staff, Rpl.				36,442	36,442	
	(10) MI11 24" Monitors - Staff, Rpl.				1,862	1,710	
	(17) F1 Standard Computer - Patron				12,907	12,907	
	(24) F3 Standard Laptop - Staff				36,665	37,128	
	(8) F3 Standard Laptop - Patron				12,198	12,376	
	(2) iPad w/ Case - Rpl.				864	864	
	(10) Portable Barcode Scanner				6,547	6,547	
	(6) Standard B&W Network Printer - Rpl.				10,850	10,850	
	(3) HP Laserjet Pro 3001dw Printer - Rpl.				588	588	
	(14) Barcode Scanner - Rpl.				2,441	2,441	
	(3) USB Thermal Receipt Printer - Rpl.				1,262	1,262	
	**** Total Capital**	**468,473**	**364,817**	**398,224**	**424,681**	**425,170**	**0**
	Other Financing Uses						
812340	Op Trn to Library Federal Funds	457	0	0	0	0	
	****Total Other Financing Uses**	**457**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**664,983**	**614,219**	**787,340**	**735,913**	**735,913**	**0**

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

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

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Library Federal Funds 2340:**							
	Revenues:							
457000	Federal Grant Income	7,191	9,061	9,094	4,098	0	0	
469100	Gifts & Donations	0	0	0	0	0	0	
802300	Op Trn from Library Operations	1,239	102	102	102	0	0	
802330	Op Trn from Library State Funds	457	0	0	0	0	0	
	**** Total Revenue**	8,887	9,163	9,196	4,200	0	0	0
	*****Appropriation Total**				9,196	0	0	0
	FUND BALANCE Beginning of Year				5,251	255	255	255
	FUND BALANCE - Projected End of Year				255	255	255	255

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520213	Contracted Literacy Programs	0	200	400	0	0	
521200	Operating Supplies	1,773	0	0	0	0	
525210	Conference, Meeting, & Training Expense	5,290	6,160	8,796	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**7,063**	**6,360**	**9,196**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**7,063**	**6,360**	**9,196**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**7,063**	**6,360**	**9,196**	**0**	**0**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Library E-Rate Program 2350:**							
	Revenues:							
457020	Library E-Rate - Federal Reimb.	35,424	8,993	11,867	11,867	0	0	
458020	Library E-Rate - State Reimb.	17,742	0	4,381	4,381	0	0	
802300	Op Trn from Library Operations	1,172	705	705	705	0	0	
802330	Op Trn from Library State Funds	0	0	0	0	0	0	
	**** Total Revenue**	54,338	9,698	16,953	16,953	0	0	0
	*****Appropriation Total**				16,953	0	0	0
	FUND BALANCE Beginning of Year				(11,325)	(11,325)	(11,325)	(11,325)
	FUND BALANCE - Projected End of Year				(11,325)	(11,325)	(11,325)	(11,325)

Fund 2350
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Operating Expenses						
520703	Computer Hardware Maintenance	754	14,426	14,604	0	0	
525021	Smart Phone Charges	1,305	608	2,349	0	0	
	*** Total Operating**	**2,059**	**15,034**	**16,953**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**2,059**	**15,034**	**16,953**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0	
	All other Equipment	65,337	0	0	0	0	
	**** Total Capital**	**65,337**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**67,396**	**15,034**	**16,953**	**0**	**0**	**0**

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

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

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	250	500	500	
521100	Duplicating	195	131	70	300	300	
524202	Surety Bonds	6	0	0	0	0	
524302	Court Ref Volunteer Liability Insurance	153	0	175	180	180	
525041	E-mail Service Charges -1	129	230	129	0	0	
525210	Conference, Meeting & Training Expense	298	91	3,900	2,155	2,155	
	*** Total Operating**	**781**	**452**	**4,524**	**3,135**	**3,135**	**0**
	**** Total Personnel & Operating**	**781**	**452**	**4,524**	**3,135**	**3,135**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100	100	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**100**	**100**	**100**	**0**
	***** Total Budget Appropriation**	**781**	**452**	**4,624**	**3,235**	**3,235**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solicitor / Victim Witness Program 2500:**							
	Revenues:							
456100	Program Income	48,919	28,606	48,919	48,919	48,919	48,919	
801000	Op Trn from General Fund	76,000	76,000	76,000	76,000	76,000	76,000	
802611	Op Trn from Solicitor State Fund	62,080	0	90,710	90,710	83,552	83,552	
	**** Total Revenue**	186,999	104,606	215,629	215,629	208,471	208,471	0
	**** Total Appropriation**				204,954	213,668	213,668	0
	FUND BALANCE Beginning of Year				(5,478)	5,197	5,197	5,197
	FUND BALANCE - Projected End of Year				5,197	0	0	5,197

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

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2.75	131,175	98,681	131,659	138,627	138,627	
510200	Overtime	234	2,760	0	0	0	
511112	FICA - Employer's Portion	8,955	6,967	10,072	10,605	10,605	
511113	State Retirement - Employer's Portion	23,424	17,915	24,436	25,729	25,729	
511120	Employee Insurance - 2.75	23,400	16,809	22,413	23,375	23,375	
511130	Workers Compensation	487	376	487	513	513	
519999	Personnel Contingency	0	0	10,370	8,773	8,773	
	*** Total Personnel**	**187,675**	**143,508**	**199,437**	**207,622**	**207,622**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	390	390	410	429	429	
524202	Surety Bonds - 3	16	0	0	0	0	
525041	E-mail Service Charges - 3	387	690	387	0	0	
525210	Conference, Meeting & Training Expense	3,940	4,112	4,320	4,752	4,752	
525230	Subscriptions, Dues, & Books	0	0	400	865	865	
	*** Total Operating**	**4,733**	**5,192**	**5,517**	**6,046**	**6,046**	**0**
	**** Total Personnel & Operating**	**192,408**	**148,700**	**204,954**	**213,668**	**213,668**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**192,408**	**148,700**	**204,954**	**213,668**	**213,668**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solicitor / Juvenile Arbitration 2501:**							
	Revenues:							
458000	State Grant Income	60,000	45,000	60,000	60,000	60,000	60,000	
461000	Investment Interest	2,005	1,253	1,400	1,400	1,200	1,200	
801000	Op Trn from General Fund	43,412	43,412	43,412	43,412	43,412	43,412	
802140	Op Trn from Temporary Alcohol Bev	53,176	53,176	53,176	53,176	53,176	53,176	
	**** Total Revenue**	158,593	142,841	157,988	157,988	157,788	157,788	0
	*****Total Appropriation**				187,193	200,892	200,892	0
	FUND BALANCE Beginning of Year				84,656	55,451	55,451	55,451
	FUND BALANCE - Projected End of Year				55,451	12,347	12,347	55,451

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

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	119,602	89,850	119,801	126,455	126,455	
510300	Part-time - 1 (0.5 - FTE)	0	0	0	0	0	
511112	FICA - Employer's Portion	8,329	6,423	9,165	9,674	9,674	
511113	State Retirement - Employer's Portion	21,311	15,847	22,235	23,470	23,470	
511120	Employee Insurance - 2	15,600	12,225	16,300	17,000	17,000	
511130	Workers Compensation	443	333	444	468	468	
511213	State Retirement - Employer's Portion (Retiree)	0	0	0	0	0	
519999	Personnel Contingency	0	0	7,582	8,004	8,004	
	*** Total Personnel**	**165,285**	**124,678**	**175,527**	**185,071**	**185,071**	**0**
	Operating Expenses						
520703	Computer Hardware Maintenance	0	0	250	0	0	
521000	Office Supplies	620	17	1,155	1,610	1,610	
521100	Duplicating	578	391	1,000	1,380	1,380	
524201	General Tort Liability Insurance	260	260	273	286	286	
524202	Surety Bonds - 2	16	0	0	0	0	
524302	Court Ref Volunteer Liab Ins	1,071	0	1,225	1,260	1,260	
525000	Telephone	482	368	585	585	585	
525021	Smart Phone Charges	576	326	665	665	665	
525041	E-mail Service Charges - 2	258	432	258	0	0	
525100	Postage	884	537	950	950	950	
525210	Conference, Meeting & Training Expense	2,653	2,297	4,795	4,795	4,795	
525230	Subscriptions, Dues, & Books	100	100	160	160	160	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
	*** Total Operating**	**7,498**	**4,728**	**11,466**	**11,841**	**11,841**	**0**
	**** Total Personnel & Operating**	**172,783**	**129,406**	**186,993**	**196,912**	**196,912**	**0**
	Capital						
540000	Small Tools & Minor Equipment	49	0	200	200	200	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
	(2) F3A Laptop w/ MI2 Dock - Rpl.				3,780	3,780	
	**** Total Capital**	**49**	**0**	**200**	**3,980**	**3,980**	**0**
	***** Total Budget Appropriation**	**172,832**	**129,406**	**187,193**	**200,892**	**200,892**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solicitor / Forfeiture (Narcotics) Fund 2610:**							
	Revenues:							
456400	Narcotics Confiscation	19,971	3,926	10,000	10,000	10,000	10,000	
461000	Investment Interest	5,478	3,423	3,400	3,400	3,200	3,200	
	**** Total Revenue**	25,449	7,349	13,400	13,400	13,200	13,200	0
	*****Appropriation Total**				211,616	237,764	237,764	0
	Contingency:							
	Unused				211,616			
	FUND BALANCE Beginning of Year				211,164	224,564	224,564	224,564
	FUND BALANCE - Projected End of Year				224,564	0	0	224,564

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solicitor / State Funds 2611:**							
	Revenues:							
443500	Bond Estreatments	38,753	26,623	5,000	5,000	5,000	5,000	
451500	Circuit Solicitor - State Supplement	701,470	527,569	1,597,516	1,597,516	1,689,203	1,689,203	
802610	Op Trn from Narcotics Fund	0	0	0	0	50,000	50,000	
	**** Total Revenue**	740,223	554,192	1,602,516	1,602,516	1,744,203	1,744,203	0
	*****Appropriation Total**				1,602,516	1,744,203	1,744,203	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

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

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 15	414,420	480,382	947,536	1,002,885	1,002,885	
510200	Overtime	817	1,003	0	0	0	
511112	FICA - Employer's Portion	30,944	35,526	72,486	76,721	76,721	
511113	State Retirement - Employer's Portion	75,833	85,608	175,863	186,135	186,135	
511120	Employee Insurance - 15	49,400	59,767	122,250	127,500	127,500	
511130	Workers Compensation	1,521	1,764	3,504	3,711	3,711	
519999	Personnel Contingency	0	0	14,238	63,473	63,473	
	*** Total Personnel**	**572,935**	**664,050**	**1,335,877**	**1,460,425**	**1,460,425**	**0**
	Operating Expenses						
520233	Towing	0	0	100	100	100	
521000	Office Supplies	0	0	600	600	600	
522300	Vehicle Repairs & Maintenance - 3	700	980	2,825	1,825	1,825	
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845	
524101	Comprehensive Insurance - 2	262	327	300	376	376	
524201	General Tort Liability Insurance	860	860	1,769	1,240	1,240	
524202	Surety Bonds - 8	50	0	0	0	0	
525021	Smart Phone Charges	0	0	0	0	0	
525041	E-mail Service Charges - 32	3,300	6,094	5,031	0	0	
525210	Conference, Meeting & Training Expense	9,160	10,832	16,580	17,409	17,409	
525230	Subscriptions, Dues, & Books	3,071	3,604	8,095	8,095	8,095	
525400	Gas, Fuel, & Oil	1,410	1,052	4,650	4,650	4,650	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**20,658**	**25,594**	**41,795**	**36,140**	**36,140**	**0**
	**** Total Personnel & Operating**	**593,593**	**689,644**	**1,377,672**	**1,496,565**	**1,496,565**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	500	500	500	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**500**	**500**	**500**	**0**
	Other Financing Uses						
812460	Op Trn to Drug Court	7	0	2,454	2,340	2,340	
812500	Op Trn to Sol/Victim Witness	62,080	0	90,710	83,552	83,552	
812612	Op Trn to Pre-Trial Intervention Program	85,794	0	131,180	161,246	161,246	
	*****Total Other Financing Uses**	**147,881**	**0**	**224,344**	**247,138**	**247,138**	**0**
	***** Total Budget Appropriation**	**741,474**	**689,644**	**1,602,516**	**1,744,203**	**1,744,203**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solicitor / Pre-Trial Intervention Fund 2612:**							
	Revenue:							
456100	Program Income	128,586	51,876	164,000	164,000	126,500	126,500	
802611	Op Trn from Solicitor State Funds	85,794	0	131,180	131,180	161,246	161,246	
	**** Total Revenue**	214,380	51,876	295,180	295,180	287,746	287,746	0
	*****Total Appropriation**				282,768	300,158	300,158	0
	FUND BALANCE Beginning of Year				0	12,412	12,412	12,412
	FUND BALANCE - Projected End of Year				12,412	0	0	12,412

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 3	154,411	116,448	190,289	200,597	200,597	
511112	FICA - Employer's Portion	10,995	8,456	14,557	15,346	15,346	
511113	State Retirement - Employer's Portion	27,529	20,541	35,318	37,231	37,231	
511120	Employee Insurance - 3	15,600	12,225	24,450	25,500	25,500	
511130	Workers Compensation	572	431	704	742	742	
519999	Personnel Contingency	0	0	9,790	12,696	12,696	
	*** Total Personnel**	**209,107**	**158,101**	**275,108**	**292,112**	**292,112**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	400	400	400	
521100	Duplicating	1,027	478	1,500	1,500	1,500	
524201	General Tort Liability Insurance	260	260	315	286	286	
524202	Surety Bonds - 3	25	0	0	0	0	
524302	Court Ref Volunteer Liab Ins	1,530	0	1,750	1,800	1,800	
525041	E-mail Service Charges - 5	516	86	645	0	0	
525210	Conference, Meeting & Training Expense	1,815	1,897	2,725	3,635	3,635	
525230	Subscription, Dues & Book	100	100	225	225	225	
	*** Total Operating**	**5,273**	**2,821**	**7,560**	**7,846**	**7,846**	**0**
	**** Total Personnel & Operating**	**214,380**	**160,922**	**282,668**	**299,958**	**299,958**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	200	200	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**100**	**200**	**200**	**0**
	***** Total Budget Appropriation**	**214,380**	**160,922**	**282,768**	**300,158**	**300,158**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solicitor / Worthless Check Unit 2613:**							
	Revenues:							
431004	Worthless Check Fees	14,500	8,650	10,126	10,126	11,500	11,500	
802611	Op Trn from Solicitor State Funds	0	0	0	0	0	0	
	**** Total Revenue**	14,500	8,650	10,126	10,126	11,500	11,500	0
	*****Total Appropriation**				10,060	10,850	10,850	0
	FUND BALANCE Beginning of Year				32,801	32,867	32,867	32,867
	FUND BALANCE - Projected End of Year				32,867	33,517	33,517	32,867

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	2,085	1,180	2,260	2,300	2,300	
521000	Office Supplies	0	223	500	750	750	
521100	Duplicating	0	0	200	200	200	
524202	Surety Bonds	6	0	0	0	0	
525100	Postage	820	572	2,000	2,000	2,000	
527040	Outside Personnel (Temporary)	0	0	5,000	5,000	5,000	
	*** Total Operating**	**2,911**	**1,975**	**9,960**	**10,250**	**10,250**	**0**
	**** Total Personnel & Operating**	**2,911**	**1,975**	**9,960**	**10,250**	**10,250**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	600	600	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**100**	**600**	**600**	**0**
	***** Total Budget Appropriation**	**2,911**	**1,975**	**10,060**	**10,850**	**10,850**	**0**

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

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

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solicitor / Broker Disclosure Penalty 2616:**							
	Revenues:							
461000	Investment Interest	4,308	2,692	2,500	2,500	2,500	2,500	
	**** Total Revenue**	4,308	2,692	2,500	2,500	2,500	2,500	0
	*****Total Appropriation**				83,081	85,613	85,613	0
	Contingency:							
	Unused				83,081			
	FUND BALANCE							
	Beginning of Year				80,613	83,113	83,113	83,113
	FUND BALANCE - Projected							
	End of Year				83,113	0	0	83,113

Fund: 2616
Division: Judicial
Organization: 141200 - Solicitor

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Title IV-D Process Server 2411:**							
	Revenues:							
451803	IV-D Service of Process Pmts	11,963	8,613	11,292	11,292	11,292	11,292	
461000	Investment Interest	18,591	11,617	0	0	0	0	
	**** Total Revenue**	30,554	20,230	11,292	11,292	11,292	11,292	0
	*****Total Appropriation**				314,699	0	0	0
	Unused Contingency				314,699			
	FUND BALANCE Beginning of Year				449,694	460,986	460,986	460,986
	FUND BALANCE - Projected End of Year				460,986	472,278	472,278	460,986

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Multijurisdictional Narcotics Task Force 2436:**							
	Revenues:							
456400	Narcotics Confiscation	2,177	2,527	11,913	11,913	6,000	6,000	
461000	Investment Interest	2,059	1,286	0	0	0	0	
490110	Sale of General Fixed Assets - LE	21,150	0	0	0	0	0	
	**** Total Revenue**	25,386	3,813	11,913	11,913	6,000	6,000	0
	*****Total Appropriation**				83,395	0	0	0
	Contingency:							
	Unused				83,395			
	FUND BALANCE							
	Beginning of Year				109,398	121,311	121,311	121,311
	FUND BALANCE - Projected							
	End of Year				121,311	127,311	127,311	121,311

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Victims of Crime Act 2448:**							
	Revenues:							
457000	Federal Grant Income	188,321	130,920	176,356	176,356	176,356	176,356	
801000	Op Trn from General Fund/LE	188,990	204,106	204,106	204,106	171,544	171,544	
	**** Total Revenue**	377,311	335,026	380,462	380,462	347,900	347,900	0
	*****Total Appropriation**				542,008	347,900	347,900	0
	FUND BALANCE Beginning of Year				290,516	128,970	128,970	128,970
	FUND BALANCE - Projected End of Year				128,970	128,970	128,970	128,970

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 3	188,830	145,632	221,396	194,238	194,238	
510199	Special Overtime	16,459	14,366	15,000	15,000	15,000	
511112	FICA - Employer's Portion	14,964	11,747	18,355	16,007	16,007	
511114	Police Retirement - Employer's Portion	21,194	22,162	71,859	44,443	44,443	
511120	Insurance Fund Contribution - 3	22,100	18,338	31,600	25,500	25,500	
511130	Workers Compensation	7,229	5,634	7,929	7,240	7,240	
511214	PORS - Employer Portion (Retiree)	19,617	11,024	22,332	0	0	
515600	Clothing Allowance	3,500	2,700	5,300	3,600	3,600	
519999	Personnel Contingency	0	0	15,848	0	0	
	*** Total Personnel**	**293,893**	**231,603**	**409,619**	**306,028**	**306,028**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	0	0	17,568	0	0	
520233	Towing Service	0	0	540	90	90	
520510	Interpreting Services	0	0	17,000	2,000	2,000	
520800	Outside Printing	0	0	5,859	2,000	2,000	
521000	Office Supplies	0	0	10,000	1,000	1,000	
521200	Operating Supplies	0	0	4,000	1,000	1,000	
521208	Police Supplies	0	0	4,000	1,000	1,000	
522300	Vehicle Repairs & Maintenance	1,511	842	12,350	3,381	3,381	
524100	Vehicle Insurance	1,845	1,845	1,845	1,845	1,845	
524101	Comprehensive Insurance	334	450	750	1,689	1,689	
524201	General Tort Liability Insurance	4,677	4,677	4,911	4,911	4,911	
525021	Smart Phone Charges	1,740	1,215	3,940	1,620	1,620	
525030	800 MHz Radio Service Changes	2,109	1,582	2,669	2,124	2,124	
525031	800 MHz Radio Maintenance Fee	187	255	523	255	255	
525041	E-mail Service Charges	355	0	519	0	0	
525210	Conference, Meeting & Training Expense	0	2,266	17,000	6,000	6,000	
525230	Subscriptions, Dues & Books	165	165	1,537	600	600	
525400	Gas, Fuel and Oil	5,435	4,314	19,433	9,357	9,357	
525600	Uniforms & Clothing	755	0	6,445	2,400	2,400	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**19,113**	**17,611**	**130,889**	**41,272**	**41,272**	**0**
	**** Total Personnel & Operating**	**313,006**	**249,214**	**540,508**	**347,300**	**347,300**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,500	600	600	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**1,500**	**600**	**600**	**0**
	***** Total Budget Appropriation**	**313,006**	**249,214**	**542,008**	**347,900**	**347,900**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Violence Against Women Act 2456:**							
	Revenues:							
457000	Federal Grant Income	122,571	22,265	133,063	133,063	133,063	133,063	
801000	Op Trn from General Fund/LE	95,170	115,069	115,069	115,069	95,942	95,942	
	**** Total Revenue**	217,741	137,334	248,132	248,132	229,005	229,005	0
	*****Total Appropriation**				268,873	229,005	229,005	0
	FUND BALANCE Beginning of Year				124,897	104,156	104,156	104,156
	FUND BALANCE - Projected End of Year				104,156	104,156	104,156	104,156

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	138,603	104,748	153,873	142,818	142,818	
510199	Special Overtime	7,168	2,045	7,400	5,000	5,000	
510200	Overtime	6,280	3,340	7,000	5,000	5,000	
511112	FICA - Employer's Portion	10,864	7,860	12,678	11,691	11,691	
511113	State Retirement - Employer's Portion	12,010	8,661	14,915	12,545	12,545	
511114	Police Retirement - Employer's Portion	17,610	12,545	18,658	18,104	18,104	
511120	Insurance Fund Contribution - 2	15,600	12,225	16,300	17,000	17,000	
511130	Workers Compensation	3,187	2,294	6,043	3,316	3,316	
515600	Clothing Allowance	1,200	900	1,200	1,200	1,200	
519999	Personnel Contingency	0	0	11,384	0	0	
	*** Total Personnel**	**212,522**	**154,618**	**249,451**	**216,674**	**216,674**	**0**
	Operating Expenses						
520233	Towing Service	0	0	330	90	90	
521000	Office Supplies	0	0	810	150	150	
521200	Operating Supplies	0	0	300	200	200	
522300	Vehicle Repairs & Maintenance	47	127	2,724	1,127	1,127	
524100	Vehicle Insurance	615	615	615	615	615	
524101	Comprehensive Insurance	0	0	250	563	563	
524201	General Tort Liability Insurance	1,563	1,563	1,679	1,679	1,679	
524202	Surety Bonds	0	0	0	0	0	
525021	Smart Phone Charges	1,080	810	1,080	1,080	1,080	
525030	800 MHz Radio Service Changes	703	527	1,253	708	708	
525031	800 MHz Radio Maintenance Fee	62	85	458	85	85	
525041	E-mail Service Charges	258	0	388	0	0	
525210	Conference, Meeting & Training Expense	0	2,249	2,000	2,500	2,500	
525230	Subscriptions, Dues & Books	55	55	265	265	265	
525240	Personal Mileage Reimbursement	0	0	950	150	150	
525400	Gas, Fuel and Oil	1,504	434	6,320	3,119	3,119	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**5,887**	**6,465**	**19,422**	**12,331**	**12,331**	**0**
	**** Total Personnel & Operating**	**218,409**	**161,083**	**268,873**	**229,005**	**229,005**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**218,409**	**161,083**	**268,873**	**229,005**	**229,005**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Forfeiture Funds (Narcotics) 2630:**							
	Revenues:							
438906	Auction Sales/Law Enforcement	19	10	0	0	0	0	
456400	Narcotics Confiscation	41,935	11,056	57,767	57,767	12,580	12,580	
461000	Investment Interest	17,338	13,657	0	0	0	0	
	**** Total Revenue**	59,292	24,723	57,767	57,767	12,580	12,580	0
	*****Total Appropriations**				220,778	0	0	0
	Contingency:							
	Unused				220,778			
	FUND BALANCE							
	Beginning of Year				465,872	523,639	523,639	523,639
	FUND BALANCE - Projected							
	End of Year				523,639	536,219	536,219	523,639

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Inmate Services 2632:**							
	Revenues:							
438201	Inmate Phone System	775,986	510,081	761,468	761,468	783,836	783,836	
438203	LE Canteen Proceeds	337,309	201,915	277,155	277,155	308,732	308,732	
438208	LE Inmate Medical Services Fees	12,381	7,034	11,667	11,667	9,820	9,820	
461000	Investment Interest	91,805	59,178	0	0	0	0	
	**** Total Revenue**	1,217,481	778,208	1,050,290	1,050,290	1,102,388	1,102,388	0
	*****Total Appropriation**				1,550,204	1,214,605	1,206,304	0
	Contingency:							
	Unused				387,048			
	FUND BALANCE							
	Beginning of Year				1,869,359	1,756,493	1,756,493	1,756,493
	FUND BALANCE - Projected							
	End of Year				1,756,493	1,644,276	1,652,577	1,756,493

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1	77,886	56,847	70,055	73,860	73,860	
510199	Special Overtime	4,902	4,698	0	10,000	10,000	
511112	FICA - Employer's Portion	6,013	4,493	5,359	6,416	6,416	
511114	Police Retirement - Employer Portion	16,956	12,503	14,880	17,812	17,812	
511120	Employee Insurance - 1	7,800	6,113	8,150	8,500	8,500	
511130	Workers Compensation	2,866	2,131	2,424	2,902	2,902	
519999	Personnel Contingency	0	0	5,563	0	0	
	*** Total Personnel**	**116,423**	**86,785**	**106,431**	**119,490**	**119,490**	**0**
	Operating Expenses						
520200	Contracted Services	4,996	4,042	5,100	7,752	7,752	
520300	Professional Services	950,044	658,697	1,008,046	1,047,568	1,047,568	
520318	Drug & Alcohol Abuse Counseling	24,500	16,333	25,000	25,000	25,000	
520710	Software Subscription	0	0	0	590	0	
521200	Operating Supplies	2,238	537	2,500	2,500	2,500	
524201	General Tort Liability Insurance	0	0	1,637	1,637	1,637	
524202	Surety Bonds	0	0	0	0	0	
525021	Smart Phone Charges	540	405	540	540	590	
525041	E-mail Service Charges	129	0	129	0	0	
525210	Conference, Meeting & Training Expenses	20	0	0	0	0	
525230	Subscriptions, Dues, & Books	55	55	0	55	55	
529903	Contingency	0	0	387,048	0	0	
	*** Total Operating**	**982,522**	**680,069**	**1,430,000**	**1,085,642**	**1,085,102**	**0**
	**** Total Personnel & Operating**	**1,098,945**	**766,854**	**1,536,431**	**1,205,132**	**1,204,592**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	1,712	1,712	
540010	Minor Software	0	0	0	7,761	0	
	All Other Equipment	0	0	13,773	0	0	
	**** Total Capital**	**0**	**0**	**13,773**	**9,473**	**1,712**	**0**
	***** Total Budget Appropriation**	**1,098,945**	**766,854**	**1,550,204**	**1,214,605**	**1,206,304**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - School District #1 2633:**							
	Revenues:							
452010	School Crossing Guards	53,368	53,368	54,167	54,167	51,885	51,885	
456100	Program Income	1,544,367	1,343,581	1,906,449	1,906,449	1,942,738	1,942,738	
457000	Federal Grant Income	0	0	0	0	0	0	
458007	State SRO Program	356,334	389,162	331,644	331,644	296,506	296,506	
461000	Investment Interest	0	0	0	0	0	0	
801000	Op Trn from General Fund/LE	548,174	322,870	645,740	645,740	647,579	647,579	
	**** Total Revenue**	2,502,243	2,108,981	2,938,000	2,938,000	2,938,708	2,938,708	0
	*****Total Appropriation**				2,995,511	2,925,635	2,925,635	0
	Contingency:							
	Unused							
	FUND BALANCE							
	Beginning of Year				280,823	223,312	223,312	223,312
	FUND BALANCE - Projected							
	End of Year				223,312	236,385	236,385	223,312

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

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 20	1,144,354	818,752	1,177,850	1,321,415	1,321,415	
510199	Special Overtime	109,230	73,581	125,524	100,000	100,000	
510200	Overtime	0	0	3,000	0	0	
511112	FICA - Employer's Portion	91,248	65,152	92,261	108,739	108,739	
511114	Police Retirement - Employer's Portion	258,066	180,452	256,159	301,909	301,909	
511120	Employee Insurance - 20	171,600	126,325	171,150	195,500	195,500	
511130	Workers Compensation	43,409	30,908	41,729	49,181	49,181	
519999	Personnel Contingency	0	0	97,569	0	0	
	*** Total Personnel**	**1,817,907**	**1,295,170**	**1,965,242**	**2,076,744**	**2,076,744**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	15,408	32,639	78,918	80,661	80,661	
520233	Towing Service	0	0	180	180	180	
520710	Software Subscription	0	0	0	13,570	0	
521000	Office Supplies	0	0	120	0	0	
521200	Operating Supplies	0	0	200	0	0	
521208	Police Supplies	0	0	510	250	250	
522300	Vehicle Repairs & Maintenance	11,937	7,701	41,391	25,921	25,921	
522301	Vehicle Repairs - Insurance/Other	0	0	0	0	0	
524100	Vehicle Insurance - 20	9,840	12,300	12,915	14,145	14,145	
524101	Comprehensive Insurance - 20	2,603	7,617	4,250	9,008	9,008	
524201	General Tort Liability Insurance	31,180	31,180	34,377	37,651	37,651	
524202	Surety Bonds - 20	145	0	0	0	0	
525004	WAN Service Charges	10,035	6,842	9,828	10,764	10,764	
525021	Smart Phone Charges	12,015	8,100	11,340	12,420	12,420	
525030	800 MHz Radio Service Charges - 20	15,465	10,896	15,576	16,284	16,284	
525031	800 MHz Radio Maintenance Contracts	1,371	1,870	1,955	1,955	1,955	
525041	E-mail Service Charges - 20	2,580	0	2,709	0	13,570	
525210	Conference, Meeting & Training Expense	840	472	5,000	2,800	2,800	
525230	Subscriptions, Dues, and Books	1,045	1,045	1,270	1,380	1,380	
525400	Gas, Fuel, & Oil	40,142	25,340	79,400	71,737	71,737	
525600	Uniforms & Clothing	12,990	(2,112)	20,402	17,902	17,902	
529903	Contingency	0	0	28,000	0	0	
	*** Total Operating**	**167,596**	**143,890**	**348,341**	**316,628**	**316,628**	**0**
	**** Total Personnel & Operating**	**1,985,503**	**1,439,060**	**2,313,583**	**2,393,372**	**2,393,372**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	0	0	
	All Other Equipment	117,368	193,620	297,988			
	(2) Marked SUV w/ Equipment				164,000	164,000	
	**** Total Capital**	**117,368**	**193,620**	**298,988**	**164,000**	**164,000**	**0**
	***** Total Budget Appropriation**	**2,102,871**	**1,632,680**	**2,612,571**	**2,557,372**	**2,557,372**	**0**

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

Fund 2633
Division: Law Enforcement
Organization: 151204 - LE/State SRO Program

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	162,417	124,070	175,140	169,263	169,263	
510199	Special Overtime	24,328	15,459	12,000	12,000	12,000	
510200	Overtime	360	45	0	0	0	
511112	FICA - Employer's Portion	13,663	10,030	14,316	13,867	13,867	
511114	Police Retirement - Employer's Portion	39,140	28,331	39,748	38,501	38,501	
511120	Employee Insurance - 4	23,400	18,337	24,450	25,500	25,500	
511130	Workers Compensation	6,479	4,834	6,475	6,272	6,272	
519999	Personnel Contingency	0	0	2,500	0	0	
	*** Total Personnel**	**269,787**	**201,106**	**274,629**	**265,403**	**265,403**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	2,311	4,257	11,274	14,028	14,028	
520710	Software Subscription	0	0	0	2,360	0	
521200	Operating Supplies	0	0	0	0	0	
521208	Police Supplies	0	1,523	1,975	200	200	
522300	Vehicle Repairs & Maintenance	1,139	852	4,913	4,508	4,508	
524100	Vehicle Insurance - 4	1,230	1,845	1,845	2,460	2,460	
524101	Comprehensive Insurance - 4	338	886	750	2,252	2,252	
524201	General Tort Liability Insurance	1,559	1,559	4,911	6,548	6,548	
524202	Surety Bonds - 4	7	0	0	0	0	
525004	WAN Service Charges	1,330	1,026	1,404	1,872	1,872	
525021	Smart Phone Charges	1,575	1,215	1,680	2,160	2,160	
525030	800 MHz Radio Service Charges - 4	1,640	2,988	4,248	5,664	5,664	
525031	800 MHz Radio Maintenance Contract - 1	0	0	510	680	680	
525041	E-mail Service Charges - 4	344	0	0	0	2,360	
525210	Conference, Meeting & Training Expense	6,452	1,191	6,600	6,600	6,600	
525230	Subscriptions, Dues, and Books	55	165	165	240	240	
525400	Gas, Fuel, & Oil	7,082	6,641	15,920	12,476	12,476	
525600	Uniforms & Clothing	3,123	668	3,757	2,000	2,000	
	*** Total Operating**	**28,185**	**24,816**	**59,952**	**64,048**	**64,048**	**0**
	**** Total Personnel & Operating**	**297,972**	**225,922**	**334,581**	**329,451**	**329,451**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	110,792	6,972	7,320	0	0	
	**** Total Capital**	**110,792**	**6,972**	**7,320**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**408,764**	**232,894**	**341,901**	**329,451**	**329,451**	**0**

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

Fund 2633
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510300	Part Time - (LS)	30,628	23,818	28,728	28,728	28,728	
511112	FICA - Employer's Portion	2,354	1,841	2,198	2,198	2,198	
511113	State Retirement - Employer's Portion	5,458	4,208	5,332	5,332	5,332	
511130	Workers Compensation	946	752	850	850	850	
519999	Personnel Contingency	0	0	2,227	0	0	
	*** Total Personnel**	**39,386**	**30,619**	**39,335**	**37,108**	**37,108**	**0**
	Operating Expenses						
521209	School Patrol Supplies	18	55	600	600	600	
524201	General Tort Liability Insurance	845	845	1,080	1,080	1,080	
524202	Surety Bonds	90	0	0	0	0	
525100	Postage	20	0	24	24	24	
	*** Total Operating**	**973**	**900**	**1,704**	**1,704**	**1,704**	**0**
	**** Total Personnel & Operating**	**40,359**	**31,519**	**41,039**	**38,812**	**38,812**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**40,359**	**31,519**	**41,039**	**38,812**	**38,812**	**0**

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

NEW PROGRAM

Object Code	Revenue Account Title	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** LE - School District # 1 2633:**			
	Revenues:			
456100	Program Income	3,533	3,533	
458007	State SRO Program	188,907	188,907	
461000	Investment Interest	0	0	
801000	Op Trn from General Fund/LE	1,177	1,177	
	**** Total Revenue**	193,617	193,617	
	*****Total Appropriation**	193,617	193,617	
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

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

NEW PROGRAM

Fund: 2633
Division: Law Enforcement
Organization: 151204 - State SRO Program

Object Code	Expenditure Classification	Add (1) SRO (Band SO2) Position	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		51,696	51,696	
510200	Overtime		3,000	3,000	
511112	FICA - Employer's Portion		4,184	4,184	
511114	Police Retirement - Employer's Portion		1,162	1,162	
511120	Insurance Fund Contribution - 1		8,500	8,500	
511130	Workers Compensation		1,892	1,892	
519999	Personnel Contingency		0	0	
	*** Total Personnel**		**70,434**	**70,434**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	3,507	
520233	Towing Service		90	90	
520710	Software Subscription		590	590	
521000	Office Supplies		50	50	
521200	Operating Supplies		200	200	
521208	Police Supplies		410	410	
522300	Vehicle Repairs & Maintenance - 1		1,127	1,127	
524100	Vehicle Insurance - 1		615	615	
524101	Comprehensive Insurance		563	563	
524201	General Tort Liability Insurance		1,637	1,637	
524202	Surety Bonds		0	0	
525021	Smart Phone Charges		540	540	
525030	800 MHz Radio Service Charges - 1		1,416	1,416	
525210	Conference, Meeting & Training Expense		2,500	2,500	
525230	Subscriptions, Dues & Books		60	60	
525400	Gas, Fuel and Oil		3,119	3,119	
525600	Uniforms & Clothing		500	500	
	*** Total Operating**		**16,924**	**16,924**	
	**** Total Personnel & Operating**		**87,358**	**87,358**	
	Capital				
540000	Small Tools & Minor Equipment		150	150	
540015	Minor Furniture		600	600	
	(1) Personal Protection Equipment Kit		600	600	
	(1) Ruggedized Laptop w/ Acc.		6,500	6,500	
	(1) Vehicle Printer w/ Acc.		500	500	
	(1) 800 MHz Radio w/ Acc.		8,000	8,000	
	(1) Gun w/ Acc.		600	600	
	(1) MCT/MFR Licensing		4,000	4,000	
	(1) Marked SUV w/ Equip.		84,000	84,000	
	(1) Rifle w/ Acc.		1,309	1,309	
	**** Total Capital**		**106,259**	**106,259**	
	***** Total Budget Appropriation**		**193,617**	**193,617**	

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - School District #2 2634:**							
	Revenues:							
456100	Program Income	72,947	67,763	174,711	174,711	211,830	211,830	
801000	Op Trn from General Fund/LE	23,281	29,118	58,236	58,236	70,610	70,610	
	**** Total Revenue**	96,228	96,881	232,947	232,947	282,440	282,440	0
	*****Total Appropriation**				341,666	282,440	282,440	0
	Contingency:							
	Unused				108,719			
	FUND BALANCE							
	Beginning of Year				130,771	130,771	130,771	130,771
	FUND BALANCE - Projected							
	End of Year				130,771	130,771	130,771	130,771

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

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1	54,852	52,013	105,888	109,095	109,095	
510199	Special Overtime	4,877	4,080	7,000	7,000	7,000	
510200	Overtime	0	0	3,000	0	0	
511112	FICA - Employer's Portion	4,454	3,918	8,865	8,882	8,882	
511114	Police Retirement - Employer's Portion	11,608	11,524	24,615	24,659	24,659	
511120	Employee Insurance - 1	7,800	11,546	16,300	17,000	17,000	
511130	Workers Compensation	2,068	1,943	4,009	4,017	4,017	
519999	Personnel Contingency	0	0	4,859	0	0	
	*** Total Personnel**	**85,659**	**85,024**	**174,536**	**170,653**	**170,653**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	770	2,838	7,516	7,014	7,014	
520710	Software Subscription	0	0	0	1,180	0	
521000	Office Supplies	0	0	120	0	0	
521200	Operating Supplies	0	0	200	0	0	
521208	Police Supplies	0	0	410	0	0	
522300	Vehicle Repairs & Maintenance	438	280	3,942	2,254	2,254	
524100	Vehicle Insurance - 1	1,230	1,230	615	1,230	1,230	
524101	Comprehensive Insurance - 1	0	0	250	563	563	
524201	General Tort Liability Insurance	3,118	3,118	3,274	3,274	3,274	
524202	Surety Bonds - 1	21	0	0	0	0	
525000	Telephone	0	0	468	0	0	
525004	WAN Service Charges - 1	570	342	468	936	936	
525021	Smart Phone Charges - 1	540	405	1,080	1,080	1,080	
525030	800 MHz Radio Service Charges - 1	703	644	1,416	1,416	1,416	
525031	800 MHz Radio Maintenance Contracts	62	85	85	170	170	
525041	E-mail Service Charges - 1	129	0	258	0	1,180	
525210	Conference, Meeting & Training Expense	0	0	2,340	600	600	
525230	Subscriptions, Dues, and Books	0	55	120	120	120	
525400	Gas, Fuel, & Oil	3,403	2,624	10,240	6,238	6,238	
525600	Uniforms & Clothing	1,390	3,027	3,760	1,712	1,712	
529903	Contingency	0	0	108,719	0	0	
	*** Total Operating**	**12,374**	**14,648**	**145,281**	**27,787**	**27,787**	**0**
	**** Total Personnel & Operating**	**98,033**	**99,672**	**319,817**	**198,440**	**198,440**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	10,829	20,849			
	(1) Marked SUV w/ Equipment				84,000	84,000	
	**** Total Capital**	**0**	**10,829**	**21,849**	**84,000**	**84,000**	**0**
	***** Total Budget Appropriation**	**98,033**	**110,501**	**341,666**	**282,440**	**282,440**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Federal Narcotic Forfeitures 2637:**							
	Revenues:							
456400	Narcotics Confiscation	16,991	5,718	25,720	25,720	11,436	11,436	
461000	Investment Interest	11,344	4,964	0	0	0	0	
	**** Total Revenue**	28,335	10,682	25,720	25,720	11,436	11,436	0
	*****Total Appropriations**				367,909	53,474	53,474	0
	Unused Contingency				227,486			
	FUND BALANCE Beginning of Year				195,664	80,961	80,961	80,961
	FUND BALANCE - Projected End of Year				80,961	38,923	38,923	80,961

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520100	Contracted Maintenance	7,064	9,697	9,699	12,890	12,890	
520200	Contracted Service	1,575	3,162	7,020	2,020	2,020	
520307	Accreditation Services	0	0	5,380	5,380	5,380	
521200	Operating Supplies	16,587	5,289	11,332	12,984	12,984	
522200	Small Equipment Repairs & Maint.	0	0	3,000	3,000	3,000	
525004	WAN Service Charges	0	0	600	600	600	
525210	Conference, Meeting & Training Expense	1,049	11,341	14,000	6,000	6,000	
525240	Personal Mileage Reimbursement	966	196	1,200	600	600	
525600	Uniforms & Clothing	0	436	5,000	5,000	5,000	
529000	Unclassified	40,000	0	0	0	0	
529903	Contingency	0	0	219,486	0	0	
	*** Total Operating**	**67,241**	**30,121**	**276,717**	**48,474**	**48,474**	**0**
	**** Total Operating**	**67,241**	**30,121**	**276,717**	**48,474**	**48,474**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	4,025	5,000	5,000	5,000	
	All Other Equipment	23,681	69,071	86,192	0	0	
	**** Total Capital**	**23,681**	**73,096**	**91,192**	**5,000**	**5,000**	**0**
	***** Total Budget Appropriation**	**90,922**	**103,217**	**367,909**	**53,474**	**53,474**	**0**

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
FY 2025-26 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - Civil Process Server 2638:**							
	Revenues:							
441000	Sheriff's Fees & Fines	34,580	23,300	29,012	29,012	34,680	34,680	
801000	Op Trn from General Fund	70,891	3,333	3,333	3,333	0	0	
	**** Total Revenue**	105,471	26,633	32,345	32,345	34,680	34,680	0
	*****Total Appropriation**				41,435	34,115	34,115	0
	Contingency:							
	Unused				2,539			
	FUND BALANCE							
	Beginning of Year				10,867	4,316	4,316	4,316
	FUND BALANCE - Projected							
	End of Year				4,316	4,881	4,881	4,316

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expenditure (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510200	Overtime	587	0	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	54,801	21,145	25,015	26,475	26,475	
511112	FICA - Employers Portion	4,243	1,613	1,914	2,026	2,026	
511113	State Retirement - Employers Portion	9,868	3,540	9,835	4,914	4,914	
511130	Workers Compensation	172	66	77	83	83	
519999	Personnel Contingency	0	0	1,899	0	0	
	*** Total Personnel**	**69,671**	**26,364**	**38,740**	**33,498**	**33,498**	**0**
	Operating Expenses						
520710	Software Subscription	0	0	0	590	0	
524201	General Tort Liability Insurance	0	0	27	27	27	
525041	E-mail Service Charges - 2	258	0	129	0	590	
529000	Unclassified	304	0	0	0	0	
529903	Contingency	0	0	2,539	0	0	
	*** Total Operating**	**562**	**0**	**2,695**	**617**	**617**	**0**
	**** Total Personnel & Operating**	**70,233**	**26,364**	**41,435**	**34,115**	**34,115**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**70,233**	**26,364**	**41,435**	**34,115**	**34,115**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - School District #3 2639:**							
	Revenues:							
452010	School Crossing Guards	29,276	29,276	30,792	30,792	30,843	30,843	
	**** Total Revenue**	29,276	29,276	30,792	30,792	30,843	30,843	0
	*****Total Appropriation**				33,793	21,813	21,813	0
	Contingency:							
	Unused				12,847			
	FUND BALANCE							
	Beginning of Year				46,532	56,378	56,378	56,378
	FUND BALANCE - Projected							
	End of Year				56,378	65,408	65,408	56,378

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

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (May)	2024-25 Amended (May)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510300	Part Time - (LS)	15,120	11,628	14,364	15,000	15,000	
511112	FICA - Employer's Portion	1,168	901	1,099	1,148	1,148	
511113	State Retirement - Employer's Portion	2,676	2,054	2,666	2,736	2,736	
511130	Workers Compensation	476	366	426	444	444	
519999	Personnel Contingency	0	0	1,113	1,207	1,207	
	*** Total Personnel**	**19,440**	**14,949**	**19,668**	**20,535**	**20,535**	**0**
	Operating Expenses						
521209	School Patrol Supplies	0	36	450	450	450	
524201	General Tort Liability Insurance	520	520	810	810	810	
524202	Surety Bonds	35	0	0	0	0	
525100	Postage	(2)	0	18	18	18	
525400	Gas, Fuel, & Oil	13	0	0	0	0	
529903	Contingency	0	0	12,847	0	0	
	*** Total Operating**	**566**	**556**	**14,125**	**1,278**	**1,278**	**0**
	**** Total Personnel & Operating**	**20,006**	**15,505**	**33,793**	**21,813**	**21,813**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**20,006**	**15,505**	**33,793**	**21,813**	**21,813**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - School District #4 2640:**							
	Revenues:							
456100	Program Income	228,226	247,646	466,316	466,316	325,300	325,300	
458007	State SRO Program	0	0	0	0	0	0	
461000	Investment Interest	0	0	0	0	0	0	
801000	Op Trn from General Fund/LE	74,498	77,720	155,439	155,439	108,679	108,679	
	**** Total Revenue**	302,724	325,366	621,755	621,755	433,979	433,979	0
	*****Total Appropriation**				641,066	433,733	433,733	0
	Unused Contingency				8,077			
	FUND BALANCE Beginning of Year				10,988	(246)	(246)	(246)
	FUND BALANCE - Projected End of Year				(246)	0	0	(246)

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

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 3	179,039	162,036	224,664	235,494	235,494	
510199	Special Overtime	16,440	18,890	20,300	25,000	25,000	
510200	Overtime	0	0	3,000	0	0	
511112	FICA - Employer's Portion	13,892	13,109	18,969	19,928	19,928	
511114	Police Retirement - Employer's Portion	25,092	24,329	52,668	55,329	55,329	
511120	Employee Insurance - 3	23,400	22,413	32,600	34,000	34,000	
511130	Workers Compensation	6,769	6,265	8,580	9,014	9,014	
511131	S.C. Unemployment	0	0	0	0	0	
511214	Police Retirement - Emplr. Port. (Retiree)	15,013	12,650	0	0	0	
519999	Personnel Contingency	0	0	15,468	0	0	
	*** Total Personnel**	**279,645**	**259,692**	**376,249**	**378,765**	**378,765**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	2,311	5,677	15,032	14,028	14,028	
520710	Software Subscription	0	0	0	2,360	0	
521000	Office Supplies	0	0	120	0	0	
521200	Operating Supplies	0	0	200	0	0	
521208	Police Supplies	0	0	410	0	0	
522300	Vehicle Repairs & Maintenance	425	674	7,884	4,508	4,508	
524100	Vehicle Insurance - 3	1,845	1,845	2,460	2,460	2,460	
524101	Comprehensive Insurance - 1	766	1,259	1,000	2,252	2,252	
524201	General Tort Liability Insurance	6,236	6,236	6,548	6,548	6,548	
524202	Surety Bonds - 3	21	0	0	0	0	
525004	WAN Service Charges	1,748	1,064	1,872	1,872	1,872	
525021	Smart Phone Charges - 3	1,425	1,260	2,160	2,160	2,160	
525030	800 MHz Radio Service Charges - 3	2,343	1,699	3,540	2,832	2,832	
525031	800 MHz Radio Maintenance Contracts - 3	187	255	255	340	340	
525041	E-mail Service Charges - 3	398	0	516	0	2,360	
525210	Conference, Meeting & Training Expense	0	0	2,620	560	560	
525230	Subscriptions, Dues, & Books	165	165	240	240	240	
525400	Gas, Fuel, & Oil	8,116	5,425	17,520	12,476	12,476	
525600	Uniforms & Clothing	1,674	274	4,780	2,332	2,332	
529903	Contingency	0	0	8,077	0	0	
	*** Total Operating**	**27,660**	**25,833**	**75,234**	**54,968**	**54,968**	**0**
	**** Total Personnel & Operating**	**307,305**	**285,525**	**451,483**	**433,733**	**433,733**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	0	0	
	All Other Equipment	12,768	127,174	188,583	0	0	
	**** Total Capital**	**12,768**	**127,174**	**189,583**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**320,073**	**412,699**	**641,066**	**433,733**	**433,733**	**0**

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

Fund 2640
Division: Law Enforcement
Organization: 151204 - LE/State SRO Program

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	0	0	0	
510199	Special Overtime	0	0	0	0	0	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	0	0	0	0	0	
511114	Police Retirement - Employer's Portion	0	0	0	0	0	
511120	Employee Insurance - 1	0	0	0	0	0	
511130	Workers Compensation	0	0	0	0	0	
519999	Personnel Contingency	0	0	0	0	0	
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	0	0	0	0	0	
521000	Office Supplies	0	0	0	0	0	
521200	Operating Supplies	0	0	0	0	0	
521208	Police Supplies	0	0	0	0	0	
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	
524100	Vehicle Insurance - 1	0	0	0	0	0	
524101	Comprehensive Insurance - 1	0	0	0	0	0	
524201	General Tort Insurance	0	0	0	0	0	
525004	WAN Service Charges	0	0	0	0	0	
525021	Smart Phone Charges	0	0	0	0	0	
525030	800 MHz Radio Service Charges - 1	0	0	0	0	0	
525041	E-mail Service Charges - 1	0	0	0	0	0	
525210	Conference, Meeting & Training Exp.	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	0	0	0	0	0	
525600	Uniforms & Clothing	0	0	0	0	0	
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	6,658	0	0	0	0	
	**** Total Capital**	**6,658**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**6,658**	**0**	**0**	**0**	**0**	**0**

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

NEW PROGRAM

Object Code	Revenue Account Title	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** LE - School District # 4 2640:**			
	Revenues:			
456100	Program Income	3,533	3,533	
458007	State SRO Program	188,907	188,907	
801000	Op Trn from General Fund/LE	1,177	1,177	
	**** Total Revenue**	193,617	193,617	
	*****Total Appropriation**	193,617	193,617	
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

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

NEW PROGRAM

Fund: 2640
Division: Law Enforcement
Organization: 151204 - State SRO Program

Object Code	Expenditure Classification	Add (1) SRO (Band SO2) Position	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		51,696	51,696	
510200	Overtime		3,000	3,000	
511112	FICA - Employer's Portion		4,184	4,184	
511114	Police Retirement - Employer's Portion		1,162	1,162	
511120	Insurance Fund Contribution - 1		8,500	8,500	
511130	Workers Compensation		1,892	1,892	
519999	Personnel Contingency		0	0	
	*** Total Personnel**		**70,434**	**70,434**	
	Operating Expenses				
520110	Officer Safety Equipment		3,507	3,507	
520233	Towing Service		90	90	
520710	Software Subscription		590	590	
521000	Office Supplies		50	50	
521200	Operating Supplies		200	200	
521208	Police Supplies		410	410	
522300	Vehicle Repairs & Maintenance - 1		1,127	1,127	
524100	Vehicle Insurance - 1		615	615	
524101	Comprehensive Insurance		563	563	
524201	General Tort Liability Insurance		1,637	1,637	
524202	Surety Bonds		0	0	
525021	Smart Phone Charges		540	540	
525030	800 MHz Radio Service Charges - 1		1,416	1,416	
525210	Conference, Meeting & Training Expense		2,500	2,500	
525230	Subscriptions, Dues & Books		60	60	
525400	Gas, Fuel and Oil		3,119	3,119	
525600	Uniforms & Clothing		500	500	
	*** Total Operating**		**16,924**	**16,924**	
	**** Total Personnel & Operating**		**87,358**	**87,358**	
	Capital				
540000	Small Tools & Minor Equipment		150	150	
540015	Minor Furniture		600	600	
	(1) Personal Protection Equipment Kit		600	600	
	(1) Ruggedized Laptop w/ Acc.		6,500	6,500	
	(1) Vehicle Printer w/ Acc.		500	500	
	(1) 800 MHz Radio w/ Acc.		8,000	8,000	
	(1) Gun w/ Acc.		600	600	
	(1) MCT/MFR Licensing		4,000	4,000	
	(1) Marked SUV w/ Equip.		84,000	84,000	
	(1) Rifle w/ Acc.		1,309	1,309	
	**** Total Capital**		**106,259**	**106,259**	
	***** Total Budget Appropriation**		**193,617**	**193,617**	

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***L/E - School District #5 2641:**							
	Revenues:							
452010	School Crossing Guards	123,068	123,068	147,035	147,035	140,549	140,549	
456100	Program Income	837,724	751,265	1,100,664	1,100,664	987,571	987,571	
461000	Investment Interest	0	0	0	0	0	0	
801000	Op Trn from General Fund/LE	275,997	183,444	366,888	366,888	329,190	329,190	
	**** Total Revenue**	1,236,789	1,057,777	1,614,587	1,614,587	1,457,310	1,457,310	0
	*****Total Appropriation**				1,789,280	1,316,761	1,316,761	0
	CONTINGENCY							
	Unused				204,232			
	FUND BALANCE							
	Beginning of Year				321,921	351,460	351,460	351,460
	FUND BALANCE - Projected							
	End of Year				351,460	492,009	492,009	351,460

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

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 12	686,144	509,862	680,319	711,242	711,242	
510199	Special Overtime	40,796	24,581	58,925	45,000	45,000	
510200	Overtime	241	0	0	0	0	
511112	FICA - Employer's Portion	53,737	39,239	56,552	57,853	57,853	
511114	Police Retirement - Employer's Portion	135,979	98,061	157,015	16,626	16,626	
511120	Employee Insurance -12	93,600	73,350	97,800	102,000	102,000	
511130	Workers Compensation	25,181	18,511	25,578	26,166	26,166	
511214	PORS - Employer Portion (Retiree)	14,438	10,270	0	0	0	
519999	Personnel Contingency	0	0	58,703	0	0	
	*** Total Personnel**	**1,050,116**	**773,874**	**1,134,892**	**958,887**	**958,887**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	9,245	17,029	45,096	42,084	42,084	
520710	Software Subscription	0	0	0	7,080	0	
521208	Police Supplies	0	0	650	650	650	
522300	Vehicle Repairs & Maintenance	5,631	6,201	23,652	13,524	13,524	
524100	Vehicle Insurance - 12	6,150	7,380	7,380	7,380	7,380	
524101	Comprehensive Insurance - 7	1,497	6,192	2,000	3,941	3,941	
524201	General Tort Liability Insurance	20,267	20,267	21,281	19,644	19,644	
524202	Surety Bonds - 12	83	0	0	0	0	
525004	WAN Service Charges	4,979	4,105	5,616	5,616	5,616	
525021	Smart Phone Charges	6,435	4,860	6,480	6,480	6,480	
525030	800 MHz Radio Service Charges - 12	8,318	6,327	8,496	8,496	8,496	
525031	800 MHz Radio Maintenance Contracts	748	935	1,020	1,020	1,020	
525041	E-mail Service Charges - 12	1,537	0	1,548	0	7,080	
525210	Conference, Meeting & Training Expense	570	25	1,820	1,680	1,680	
525230	Subscriptions, Dues, & Books	605	605	720	720	720	
525400	Gas, Fuel, & Oil	24,300	15,371	43,680	37,428	37,428	
525600	Uniforms & Clothing	5,949	1,634	7,221	6,996	6,996	
529903	Contingency	0	0	204,232	0	0	
	*** Total Operating**	**96,314**	**90,931**	**380,892**	**162,739**	**162,739**	**0**
	**** Total Personnel & Operating**	**1,146,430**	**864,805**	**1,515,784**	**1,121,626**	**1,121,626**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	132,893	156,000			
	(1) Marked SUV w/ Equip.				84,000	84,000	
	**** Total Capital**	**0**	**132,893**	**156,000**	**84,000**	**84,000**	**0**
	***** Total Budget Appropriation**	**1,146,430**	**997,698**	**1,671,784**	**1,205,626**	**1,205,626**	**0**

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

Fund 2641
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510300	Part Time - (LS)	65,341	43,518	82,080	82,080	82,080	
511112	FICA - Employer's Portion	5,037	3,364	6,279	6,279	6,279	
511113	State Retirement - Employer's Portion	10,724	6,837	15,234	15,234	15,234	
511114	Police Retirement - Employer's Portion	0	(34)	0	0	0	
511130	Workers Compensation	2,137	1,424	2,430	2,430	2,430	
511214	PORS - Employer's Portion (Retiree)	1,026	941	0	0	0	
519999	Personnel Contingency	0	0	6,361	0	0	
	*** Total Personnel**	**84,265**	**56,050**	**112,384**	**106,023**	**106,023**	**0**
	Operating Expenses						
521209	School Patrol Supplies	0	109	1,800	1,800	1,800	
524201	General Tort Liability Insurance	1,560	1,560	3,240	3,240	3,240	
524202	Surety Bonds	158	0	0	0	0	
525100	Postage	8	0	72	72	72	
	*** Total Operating**	**1,726**	**1,669**	**5,112**	**5,112**	**5,112**	**0**
	**** Total Personnel & Operating**	**85,991**	**57,719**	**117,496**	**111,135**	**111,135**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**85,991**	**57,719**	**117,496**	**111,135**	**111,135**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru June 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** L/E - Off Duty Program 2647:**							
	Revenues:							
438730	Administration Fee	103,158	82,809	81,714	81,714	109,908	109,908	
438731	Vehicle Use Fee	0	0	16,342	16,342	18,318	18,318	
	**** Total Revenue**	103,158	82,809	98,056	98,056	128,226	128,226	0
	*****Total Appropriation**				116,738	94,179	94,179	0
	Unused Contingency				22,823			
	FUND BALANCE Beginning of Year				194,324	198,465	198,465	198,465
	FUND BALANCE - Projected End of Year				198,465	232,512	232,512	198,465

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1	63,126	47,318	63,231	66,593	66,593	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	4,362	3,255	4,838	5,095	5,095	
511113	State Retirement - Employer's Portion	11,257	8,344	11,736	12,360	12,360	
511120	Insurance Fund Contribution - 1	7,800	6,113	8,150	8,500	8,500	
511130	Workers Compensation	196	147	197	207	207	
519999	Personnel Contingency	0	0	4,500	0	0	
	*** Total Personnel**	**86,741**	**65,177**	**92,652**	**92,755**	**92,755**	**0**
	Operating Expenses						
520200	Contracted Services	0	300	300	0	0	
520710	Software Subscription	0	0	0	590	0	
524201	General Tort Liability Insurance	0	0	42	42	42	
524202	Surety Bonds - 1	0	0	0	0	0	
525000	Telephone	0	0	252	252	252	
525021	Smart Phone Charges	540	405	540	540	540	
525041	E-mail Service Charges - 1	129	0	129	0	590	
529903	Contingency	0	0	22,823	0	0	
	*** Total Operating**	**669**	**705**	**24,086**	**1,424**	**1,424**	**0**
	**** Total Personnel & Operating**	**87,410**	**65,882**	**116,738**	**94,179**	**94,179**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**87,410**	**65,882**	**116,738**	**94,179**	**94,179**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Community Development Block Grant 2400:**							
	Revenues:							
456100	Program Income	19,099	12,533	33,978	33,978	33,978	33,978	
456101	Program Income (Note Receivable)	0	0	0	0	0	0	
457000	Federal Grant Income	2,311,789	1,438,076	1,828,614	1,828,614	1,850,000	1,850,000	
461150	Interest Income - Notes	0	0	0	0	0	0	
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	50,000	
	****Total Revenue**	2,380,888	1,500,609	1,912,592	1,912,592	1,933,978	1,933,978	0
	*****Total Appropriation**				3,417,613	1,850,000	1,905,350	0
	FUND BALANCE Beginning of Year				378,765	(1,126,256)	(1,126,256)	(1,126,256)
	FUND BALANCE - Projected End of Year				(1,126,256)	(1,042,278)	(1,097,628)	(1,126,256)

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 3	222,828	138,759	202,635	178,062	219,779	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	15,938	9,909	15,504	13,622	15,132	
511113	State Retirement - Employer's Portion	39,815	24,204	37,615	33,048	40,791	
511120	Employee Insurance - 3	27,950	16,300	24,450	29,750	34,000	
511130	Workers Compensation	692	431	628	552	682	
519999	Personnel Contingency	0	0	15,348	0	0	
	*** Total Personnel**	**307,223**	**189,603**	**296,180**	**255,034**	**310,384**	**0**
	Operating Expenses						
520300	Professional Services	0	50,475	100,928	29,166	29,166	
520400	Advertising & Publicity	3,739	1,549	5,000	3,000	3,000	
520500	Legal Services	0	1,800	5,000	5,500	5,500	
520510	Interpreting Services	0	0	130	130	130	
520702	Technical Currency & Support	0	0	0	238	0	
520710	Software Subscriptions	0	0	0	0	238	
520800	Outside Printing	0	0	1,000	700	700	
521000	Office Supplies	4,503	3,365	4,300	4,000	4,000	
521100	Duplicating	2,206	1,304	2,326	2,500	2,500	
521200	Operating Supplies	0	0	0	0	0	
524000	Building Insurance	95	0	98	103	103	
524201	General Tort Liability Insurance	520	520	306	337	337	
524202	Surety Bonds	25	0	0	0	0	
525000	Telephone	1,446	1,101	843	843	843	
525021	Smart Phone Charges - 3	1,347	652	972	972	972	
525041	E-mail Service Charges - 4	462	481	452	717	717	
525100	Postage	1,017	1,456	750	750	750	
525110	Other Parcel Delivery Services	133	37	250	250	250	
525210	Conference, Meeting &Training Expense	1,113	396	3,784	3,784	3,784	
525230	Subscriptions, Dues, & Books	2,849	2,750	3,200	3,200	3,200	
525240	Personal Mileage Reimbursement	0	0	504	504	504	
525250	Motor Pool Reimbursement	1,467	419	1,600	1,600	1,600	
525300	Util / Administration Building	2,997	1,999	2,100	2,100	2,100	
529903	Contingency	0	0	12,126	0	0	
529950	Indirect Costs	20,158	15,819	20,000	26,709	26,709	
	*** Total Operating**	**44,077**	**84,123**	**165,669**	**87,103**	**87,103**	**0**
	**** Total Personnel & Operating**	**351,300**	**273,726**	**461,849**	**342,137**	**397,487**	**0**
	Capital						
540000	Small Tools & Minor Equipment	47	0	250	250	250	
540010	Minor Software	5,346	5,605	8,116	8,116	8,116	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**5,393**	**5,605**	**8,366**	**8,366**	**8,366**	**0**
	***** Total Budget Appropriation**	**356,693**	**279,331**	**470,215**	**350,503**	**405,853**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	135,055	0	0	
534404	Midlands Housing Alliance, Inc.	70,384	75,806	90,986	50,000	50,000	
537119	Minor Housing Repair Program	98,151	0	29,541	48,000	48,000	
537180	HOME Program Project Delivery	45,790	30,488	58,945	50,000	50,000	
537194	State Street Sewer Line	0	0	73,075	0	0	
537209	BLEC Roof Replacement	0	0	5,982	0	0	
537213	ICRC Afternoon Adventures	85,329	41,499	98,805	47,000	47,000	
537216	Central SC Habitat for Humanity	0	0	79,147	0	0	
537217	Joint Municipal Water and Sewer	357,906	0	65,801	0	0	
537232	ICRC Athletic Scholarship	22,000	25,000	25,000	20,000	20,000	
537245	Lexington County Fire Services	270,000	165,224	165,234	0	0	
537246	Town of Batesburg-Leesville Pump Station	300,000	0	0	0	0	
537250	Boys & Girls Club of America	58,000	52,792	52,792	50,000	50,000	
537253	Sistercare	0	21,648	30,000	25,000	25,000	
537255	Town of Batesburg-Leesville Chemical Feed	677,102	0	0	0	0	
537273	Lex School District #1 - Sensory Room	501	0	0	0	0	
537282	West Columbia Mill Village	0	376,396	376,396	0	0	
537283	BLEC Gym Renovation	0	0	212,398	0	0	
537286	Lex School District #1 - Rehab Kitchen	0	189,803	189,803	0	0	
537287	ICRC Palmetto Enrichment	18,616	16,163	26,058	20,000	20,000	
537288	Palmetto Place Children and Youth Svc.	20,000	19,103	25,000	0	0	
537293	Town of Batesburg-Leesville Valve Enhancement	0	0	399,852	0	0	
537294	City of Cayce Sewer Line Rehab	0	0	273,642	0	0	
537295	ICRC EEC Deck Renovation	0	0	298,231	0	0	
537296	Mission Lexington Refrigerator Truck	0	90,282	90,282	0	0	
537297	Mission Lexington Walk-In Fridge/Freezer	0	26,984	26,984	0	0	
537298	Communities in School of South Carolina	0	41,500	41,500	0	0	
537299	Our Place of Hope	0	10,103	20,000	0	0	
5AP415	BLEC Gym Renovations Phase IV	0	0	56,889	0	0	
	Batesburg-Leesville Wastewater Pump Station	0	0	0	449,749	449,749	
	West Columbia Wastewater Collection System Rehal	0	0	0	449,748	449,748	
	Growing Home Southeast	0	0	0	175,000	175,000	
	Mission Lexington	0	0	0	68,000	68,000	
	Brookland Foundation	0	0	0	47,000	47,000	
	*** Total Operating**	**2,023,779**	**1,182,791**	**2,947,398**	**1,499,497**	**1,499,497**	**0**
	**** Total Personnel & Operating**	**2,023,779**	**1,182,791**	**2,947,398**	**1,499,497**	**1,499,497**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,023,779**	**1,182,791**	**2,947,398**	**1,499,497**	**1,499,497**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** HOME Program 2401:**							
	Revenues:							
456100	Program Income	25,631	17,244	27,215	27,215	27,215	27,215	
456101	Program Income (Note Receivable)	0	0	0	0	0	0	
457000	Federal Grant Income	246,184	324,134	828,187	828,187	671,051	671,051	
461150	Interest Income - Notes	0	0	0	0	0	0	
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	50,000	
	****Total Revenue**	321,815	391,378	905,402	905,402	748,266	748,266	0
	*****Total Appropriation**				3,879,070	671,051	670,716	0
	FUND BALANCE Beginning of Year				747,281	(2,226,387)	(2,226,387)	(2,226,387)
	FUND BALANCE - Projected End of Year				(2,226,387)	(2,149,172)	(2,148,837)	(2,226,387)

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1	48,904	36,431	48,980	51,217	51,262	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	3,490	2,604	3,747	3,918	3,530	
511113	State Retirement - Employer's Portion	8,815	6,418	9,091	9,506	9,514	
511120	Employee Insurance - 1	7,800	6,113	8,150	8,500	8,500	
511130	Workers Compensation	152	113	152	159	159	
519999	Personnel Contingency	0	0	3,709	0	0	
	*** Total Personnel**	**69,161**	**51,679**	**73,829**	**73,300**	**72,965**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	40	40	42	42	42	
	*** Total Operating**	**40**	**40**	**42**	**42**	**42**	**0**
	**** Total Personnel & Operating**	**69,201**	**51,719**	**73,871**	**73,342**	**73,007**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**69,201**	**51,719**	**73,871**	**73,342**	**73,007**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	689,361	0	0	
537138	Community Housing Develop Organization	0	0	901,114	134,210	134,210	
537139	Homeownership Assistance Program	0	0	245,506	10,000	10,000	
537140	Housing Rehabilitation Program	203,451	137,199	762,663	0	0	
537192	Acquisition/Affordable Housing	0	0	974,092	206,749	206,749	
537292	Tenant-Based Rental Assistance	17,537	153,592	232,463	246,750	246,750	
	*** Total Operating**	**220,988**	**290,791**	**3,805,199**	**597,709**	**597,709**	**0**
	**** Total Personnel & Operating**	**220,988**	**290,791**	**3,805,199**	**597,709**	**597,709**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**220,988**	**290,791**	**3,805,199**	**597,709**	**597,709**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Emergency Solutions Grant 2402:**							
	Revenues:							
457000	Federal Grant Income	195,977	85,355	163,666	163,666	163,666	163,666	
	**** Total Revenue**	195,977	85,355	163,666	163,666	163,666	163,666	0
	Total Appropriation:				216,693	163,666	163,666	0
	FUND BALANCE Beginning of Year				0	(53,027)	(53,027)	(53,027)
	FUND BALANCE - Projected End of Year				(53,027)	(53,027)	(53,027)	(53,027)

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
537253	Sistercare	113,010	27,357	101,753	38,000	38,000	
537254	United Way	26,442	17,097	26,274	22,000	22,000	
537259	Transitions	22,023	15,000	15,000	22,000	22,000	
537267	One80 Place	34,502	25,000	25,000	18,666	18,666	
537280	Homeless No More	0	22,971	25,000	18,000	18,000	
537281	MIRCI	0	15,935	23,666	20,000	20,000	
537300	Brookland Lakeview	0	0	0	25,000	25,000	
	*** Total Operating**	**195,977**	**123,360**	**216,693**	**163,666**	**163,666**	**0**
	**** Total Personnel & Operating**	**195,977**	**123,360**	**216,693**	**163,666**	**163,666**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**195,977**	**123,360**	**216,693**	**163,666**	**163,666**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Clerk of Court Title IV-D DSS Child Support 2410:**							
	Revenues:							
451800	IV-D Transaction Reimbursement	413,086	305,884	400,000	350,000	350,000	350,000	
451801	IV-D Incentive Payments	33,688	22,692	30,000	30,000	30,000	30,000	
451804	IV-D Prior Year Audit Incentive	60,955	0	85,000	58,250	85,000	85,000	
	Other Revenues:							
461000	Investment Interest	107,457	68,335	7,500	75,000	75,000	75,000	
	**** Total Revenue**	615,186	396,911	522,500	513,250	540,000	540,000	0
	Total Appropriation:				816,067	457,672	507,005	0
	FUND BALANCE Beginning of Year				2,306,786	2,003,969	2,003,969	2,003,969
	FUND BALANCE - Projected End of Year				2,003,969	2,086,297	2,036,964	2,003,969

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

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

Object Expenditure Code	Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 6	181,665	147,969	267,584	279,993	279,993	
510300	Part Time - 4 (2.0 - FTE)	43,052	27,613	73,900	34,801	69,079	
511112	FICA - Employer's Portion	16,597	13,016	26,124	24,082	24,034	
511113	State Retirement - Employer's Portion	40,080	31,028	63,380	51,967	64,788	
511120	Employee Insurance - 6	46,800	36,675	48,900	48,900	51,000	
511130	Workers Compensation	697	545	1,059	868	1,082	
519999	Personnel Contingency	0	0	25,859	0	0	
	*** Total Personnel**	**328,891**	**256,846**	**506,806**	**440,611**	**489,976**	**0**
	Operating Expenses						
520200	Contracted Services	11,532	7,269	10,000	13,000	13,000	
520700	Technical Services	8,359	0	54,141	0	0	
521000	Office Supplies	0	0	600	600	600	
522200	Small Equipment Repair & Maint.	0	0	200	200	200	
524201	General Tort Liability Insurance	280	280	301	301	301	
524202	Surety Bonds - 5	50	0	0	32	0	
525000	Telephone	1,794	1,292	1,690	1,690	1,690	
525041	E-mail Service Charges - 4	301	460	516	1,238	1,238	
529903	Contingency	0	0	241,813	0	0	
	*** Total Operating**	**22,316**	**9,301**	**309,261**	**17,061**	**17,029**	**0**
	**** Total Personnel & Operating**	**351,207**	**266,147**	**816,067**	**457,672**	**507,005**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**351,207**	**266,147**	**816,067**	**457,672**	**507,005**	**0**

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

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

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenue Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Economic Development 2000:**							
	Revenues:							
461000	Investment Interest	51,154	44,683	12,418	12,418	0	0	
801000	Op Trn from General Fund	1,437,520	734,484	1,468,968	1,468,968	1,986,975	1,543,306	
802006	Op Trn from Econ Dev Project Fund	130,000	0	0	0	0	0	
	****Total Revenue**	1,618,674	779,167	1,481,386	1,481,386	1,986,975	1,543,306	0
	**** Total Appropriation**				2,307,160	1,986,975	1,986,975	0
	Unused Appropriations (FY 23-24)							
	FUND BALANCE Beginning of Year				1,459,565	633,791	633,791	633,791
	FUND BALANCE - Projected End of Year				633,791	633,791	190,122	633,791

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	146,112	103,833	217,810	181,120	181,120	
520200	Contracted Services	75,750	0	119,760	81,180	81,180	
520300	Professional Services	90,000	67,500	90,000	90,000	90,000	
524999	Other Insurance	0	0	5,371	5,371	5,371	
525302	Util/Saxe Gotha Industrial Park	80,829	65,595	80,423	80,422	80,422	
525303	Util/Chapin Technology Park	118,075	101,265	123,020	123,020	123,020	
525324	Util/Batesburg-Leesville Industrial Park	24,132	17,315	23,575	23,575	23,575	
529903	Contingency	0	0	0	0	0	
537010	Certified Sites Program	0	0	466,447	466,447	466,447	
	*** Total Operating**	**534,898**	**355,508**	**1,126,406**	**1,051,135**	**1,051,135**	**0**
	**** Total Personnel & Operating**	**534,898**	**355,508**	**1,126,406**	**1,051,135**	**1,051,135**	**0**
	Capital						
5AK405	CTP Infrast. Repair - Utility Prov	0	0	0	0	0	
5AL480	Chapin Park Stormwater Engineering	0	0	1,000	1,000	1,000	
5AM357	BLIP-Plat of Parcel 13	0	0	0	0	0	
	****Total Capital**	**0**	**0**	**1,000**	**1,000**	**1,000**	**0**
	Other Financing Uses						
811000	Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	
814506	Op Trn to Saxe Gotha Industrial Park	0	0	0	0	0	
815801	Op Trn to Lex Cty Airport Capital Projects	0	0	0	0	0	
	****Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**534,898**	**355,508**	**1,127,406**	**1,052,135**	**1,052,135**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	133,258	144,304	237,610	237,610	249,182	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	10,008	10,795	18,177	18,177	17,156	
511113	State Retirement - Employer's Portion	23,428	25,871	44,100	44,100	46,248	
511120	Employee Insurance - 4	31,200	24,450	32,600	32,600	34,000	
511130	Workers Compensation	413	448	2,982	2,982	3,137	
519999	Personnel Contingency	0	0	17,994	17,994	17,994	
	*** Total Personnel**	**198,307**	**205,868**	**353,463**	**353,463**	**367,717**	**0**
	Operating Expenses						
520221	Website Service	2,668	2,157	9,715	9,715	6,191	
520319	Engineering Services	6,680	54,600	271,820	131,500	131,500	
520400	Advertising & Publicity	15,602	22,102	195,231	105,419	105,419	
520500	Legal Services	16,905	15,384	25,083	25,083	25,083	
520702	Technical Currency & Support	0	728	840	0	0	
520710	Software Subscriptions	0	23,028	25,204	11,204	16,848	
521000	Office Supplies	1,390	1,458	1,510	1,510	1,510	
521100	Duplicating	154	153	191	191	191	
521200	Operating Supplies	516	278	1,000	1,000	1,000	
522300	Vehicle Repairs & Maintenance	657	(78)	400	400	400	
524000	Building Insurance	5,334	5,059	5,494	5,494	5,494	
524100	Vehicle Insurance	615	615	615	615	615	
524101	Comprehensive Insurance	141	148	148	148	148	
524201	General Tort Liability Insurance	1,181	1,198	1,240	1,240	1,240	
524202	Surety Bonds	38	0	0	0	0	
525000	Telephone	964	733	1,192	1,192	1,192	
525006	GPS Monitoring Charges	223	163	204	204	204	
525021	Smart Phone Charges	1,491	1,039	2,304	2,304	2,304	
525041	E-mail Service Charges - 4	387	1,243	516	516	1,748	
525100	Postage	71	12	57	57	57	
525110	Other Parcel Delivery Service	0	0	100	100	100	
525210	Conference, Meeting & Training Expense	13,295	5,354	25,056	24,775	24,775	
525230	Subscriptions, Dues, & Books	4,333	4,895	4,939	5,278	5,278	
525240	Personal Mileage Reimbursement	1,376	943	3,357	3,357	3,357	
525300	Utilities - Administration	9,011	6,014	7,518	7,518	7,518	
525400	Gas, Fuel & Oil	105	82	1,045	1,045	1,045	
525600	Uniforms & Clothing	151	124	250	250	250	
529903	Contingency	0	0	46,154	46,154	28,548	
534301	Central Carolina Econ. Develop Alliance	72,000	54,000	72,000	72,000	72,000	
534303	Riverfront Alliance	55,000	52,500	70,000	70,000	70,000	
537006	USC Incubator Project	50,000	37,500	50,000	50,000	50,000	
537190	Engenuity SC	0	0	0	0	0	
	*** Total Operating**	**260,288**	**291,432**	**823,183**	**578,269**	**564,015**	**0**
	**** Total Personnel & Operating**	**458,595**	**497,300**	**1,176,646**	**931,732**	**931,732**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	586	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	****Total Capital**	**586**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
815712	Op Trn to Elevate LexCoSC	8,108	3,108	3,108	3,108	3,108	
	****Total Other Financing Uses**	**8,108**	**3,108**	**3,108**	**3,108**	**3,108**	**0**
	***** Total Budget Appropriation**	**467,289**	**500,408**	**1,179,754**	**934,840**	**934,840**	**0**

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
FY 2025-26 Estimated Revenues

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Rural Development Act 2001:**							
	Revenues:							
461000	Investment Interest	80,617	49,040	0	0	0	0	
	**** Total Revenue**	80,617	49,040	0	0	0	0	0
	***** Total Appropriation**				1,221,826	0	0	0
	Contingency:							
	Unused							
	Carryforward							
	FUND BALANCE							
	Beginning of Year				1,459,791	237,965	237,965	237,965
	FUND BALANCE - Projected							
	End of Year				237,965	237,965	237,965	237,965

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
529903	Contingency	0	0	538,549	0	0	
	*** Total Operating**	**0**	**0**	**538,549**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**538,549**	**0**	**0**	**0**
	Capital						
549904	Capital Contingency	0	0	490,502	0	0	
5AF364	Construction	0	0	98,200	0	0	
5AF366	Post Construction Monitoring	24,300	0	200	0	0	
5AF368	Annual Maintenance Activities	0	0	875	0	0	
5AF369	Long Term Monitoring	0	0	93,500	0	0	
5AN412	SGIP Parcel 11 Site Work	0	0	0	0	0	
	****Total Capital**	**24,300**	**0**	**683,277**	**0**	**0**	**0**
	Other Financing Uses						
814506	Op Trn to Saxe Gotha Industrial Park	383,354	0	0	0	0	
	****Total Other Financing Uses**	**383,354**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**407,654**	**0**	**1,221,826**	**0**	**0**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Economic Development CCED Grants 2003:**							
	Revenues:							
455279	CCED # C223701 - Mattress Warehous	100,000	0	0	0	0	0	
	**** Total Revenue**	100,000	0	0	0	0	0	0
	***** Total Appropriation**				0	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	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Non-Operating Expenses						
537291	CCED # C223701 - Mattress Warehouse	100,000	0	0	0	0	
	*** Total Non-Operating**	**100,000**	**0**	**0**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
	****Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**100,000**	**0**	**0**	**0**	**0**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Economic Development Multi-Park 1% 2005:**							
	Revenues:							
417100	Fee in Lieu of Taxes	12,215	8,372	0	0	0	0	
417103	Calhoun County FILOT Received	48,616	15,154	0	0	0	0	
461000	Investment Interest	11,523	7,200	0	0	0	0	
	**** Total Revenue**	72,354	30,726	0	0	0	0	0
	***** Total Appropriation**				64,901	0	0	0
	FUND BALANCE Beginning of Year				397,368	332,467	332,467	332,467
	FUND BALANCE - Projected End of Year				332,467	332,467	332,467	332,467

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Economic Development Project Fund 2006:**							
	Revenues:							
461000	Investment Interest	468,922	365,646	0	0	0	0	
469418	Sale of Land - Saxe Gotha Ind. Park	3,492,475	1,746,000	0	0	0	0	
	**** Total Revenue**	3,961,397	2,111,646	0	0	0	0	0
	***** Total Appropriation**				10,424,286	0	0	0
	FUND BALANCE Beginning of Year				10,516,128	91,842	91,842	91,842
	FUND BALANCE - Projected End of Year				91,842	91,842	91,842	91,842

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Accommodations Tax 2120:**							
	Revenues:							
420800	Accommodations Tax	426,709	381,952	428,861	428,861	545,184	431,096	
461000	Investment Interest	0	0	0	0	0	0	
	**** Total Revenue**	426,709	381,952	428,861	428,861	545,184	431,096	0
	***** Total Appropriation**				428,861	545,184	431,096	0
	FUND BALANCE							
	Beginning of Year				149,201	149,201	149,201	149,201
	FUND BALANCE - Projected							
	End of Year				149,201	149,201	149,201	149,201

	Estimated Total Accommodations Tax Funds:	478,785
	--- Minus General Fund Portion ----	25,000
	Sub-Total	453,785
	--- Minus General Fund 5% Portion ----	22,689
	*** Total Estimated Revenue	431,096
	Appropriation	431,096
**	Additional Appropriations (One Time - Fund Bal.)	0
	*** Total Appropriations	431,096
	--- Minus 30% Fund Portion ----	136,136
	Available for Appropriation (65% Funding)	294,960

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
	Advertising and Promotion (30% Fund)						
534212	Capital City Lake Murray Country	134,750	68,645	135,430	135,430	136,136	
	Tourism Related Exp. (65% Fund)						
534098	Tartan Day South - River Alliance	0	5,000	10,000	15,000	12,500	
534201	Columbia Metro Convention/Visitor Bureau	40,000	20,000	40,000	50,000	35,000	
534204	West Metro Chamber of Commerce	15,000	7,500	15,000	25,000	15,000	
534205	Lexington Chamber of Commerce	15,000	7,500	15,000	15,864	15,000	
534206	Batesburg/Leesville Cham. of Comm.	15,000	7,500	15,000	15,000	11,810	
534209	Lex. Cty. Recreation Softball Tournament	27,000	0	25,650	25,650	25,650	
534212	Capital City Lake Murray Country	50,000	0	0	0	0	
534220	Riverbanks Zoo	25,000	0	0	30,000	15,000	
534223	EdVenture Children's Museum	7,500	2,500	5,000	10,000	5,000	
534228	Lexington County Museum	12,000	5,000	10,000	12,000	10,000	
534231	Chapin Chamber of Commerce	15,000	7,500	15,000	15,000	10,000	
534233	Columbia Regional Sports Council	25,000	15,000	30,000	35,000	30,000	
534242	Irmo/Chapin Recreation Commission	30,000	15,000	30,000	30,000	30,000	
534244	Lex. Cty. Recreation & Aging - Tennis	20,000	0	18,000	21,240	20,000	
534252	Greater Irmo Chamber of Commerce	15,000	7,500	15,000	20,000	10,000	
534282	Harbison Theatre at Midlands Tech	15,000	6,445	12,890	25,000	10,000	
534286	Greater Columbia Ed. Advancement Foundation	16,000	0	17,000	0	0	
534287	Chapin Theater Company	5,000	3,945	7,890	25,000	10,000	
534289	Lexington County Blowfish	5,000	5,000	10,000	15,000	15,000	
534290	Run Hard Half Marathon	4,000	1,001	2,001	0	0	
534291	Town of Lexington - Icehouse Amphitheater	6,368	0	0	25,000	15,000	
	*** Total Operating**	**497,618**	**185,036**	**428,861**	**545,184**	**431,096**	**0**
	**** Total Personnel & Operating**	**497,618**	**185,036**	**428,861**	**545,184**	**431,096**	**0**

* Recommendations are made from the Accommodations Tax Board.

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

	***** Total Budget Appropriation**	**497,618**	**185,036**	**428,861**	**545,184**	**431,096**	**0**

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Temporary Alcohol Beverage License Fee 2140:**							
	Revenues:							
435400	Temp. Alcohol Beverage Permit F	90,650	108,500	50,000	50,000	50,000	50,000	
461000	Investment Interest	5,360	3,349	1,200	1,200	0	0	
	**** Total Revenue**	96,010	111,849	51,200	51,200	50,000	50,000	0
	*****Appropriation Total**				78,176	70,676	70,676	0
	FUND BALANCE Beginning of Year				209,070	182,094	182,094	182,094
	FUND BALANCE - Projected End of Year				182,094	161,418	161,418	182,094

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Minibottle Tax Fund 2141:**							
	Revenues:							
420700	Minibottle Tax	1,048,132	947,229	1,000,000	1,000,000	1,000,000	1,000,000	
461000	Investment Interest	0	0	0	0	0	0	
	**** Total Revenue**	1,048,132	947,229	1,000,000	1,000,000	1,000,000	1,000,000	0
	*****Total Appropriation**				1,000,000	1,000,000	1,000,000	0
	FUND BALANCE Beginning of Year				31	31	31	31
	FUND BALANCE - Projected End of Year				31	31	31	31

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	***BUDGET*** 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions (LRADAC)	1,048,132	201,806	1,000,000	1,000,000	1,000,000	
	*** Total Operating**	**1,048,132**	**201,806**	**1,000,000**	**1,000,000**	**1,000,000**	**0**
	**** Total Personnel & Operating**	**1,048,132**	**201,806**	**1,000,000**	**1,000,000**	**1,000,000**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,048,132**	**201,806**	**1,000,000**	**1,000,000**	**1,000,000**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Indigent Care 2200:**							
	Revenues:	0.479 Mills		0.479 Mills	0.479 Mills	0.4 Mills	0.4 Mills	0.4 Mills
410000	Current Property Taxes	597,257	618,043	636,514	636,514	611,247	12,698	
410500	Homestead Exemption Reimbursemer	25,046	0	25,000	25,000	25,000	25,000	
410520	Manufacturer's Tax Exemption	4,116	0	4,000	4,000	4,000	4,000	
410521	Manufacturer Partial Prop Tx Exempt	4,909	0	0	0	0	0	
410530	State Sales and Use Tax Credit	5,246	3,252	3,199	3,199	3,072	3,072	
411000	Current Vehicle Taxes	91,243	65,039	98,081	98,081	94,136	94,689	
411050	Watercraft Property Taxes	0	4,836	0	0	0	9,526	
412000	Current Tax Penalties	882	601	900	900	800	900	
413000	Delinquent Taxes	16,038	6,028	15,000	15,000	15,000	15,000	
414000	Delinquent Tax Penalties	2,239	1,214	2,500	2,500	2,500	2,500	
417100	Fee in Lieu of Taxes	58,298	54,598	60,000	60,000	65,000	60,000	
417120	Fee in Lieu of Taxes - Prior Year	(515)	1,319	0	0	0	0	
417130	FILOT - Manufacturer's Tax Exempti	7,316	0	6,000	6,000	6,000	6,000	
417150	FILOT - Fee for Services	214	215	200	200	200	200	
418000	Motor Carrier Payments	2,321	1,733	2,200	2,200	2,000	2,200	
418100	Heavy Equip. Rental Surcharge Fees	1,201	1,129	800	800	400	1,000	
419000	Merchants Exemptions	23,800	17,850	23,800	23,800	23,800	23,800	
461000	Investment Interest	51,045	38,816	30,000	30,000	2,000	40,000	
	**** Total Revenue**	890,656	814,673	908,194	908,194	855,155	300,585	0
	*****Total Appropriation**				606,117	623,354	623,354	0
	FUND BALANCE Beginning of Year				1,297,819	1,599,896	1,599,896	1,599,896
	FUND BALANCE - Projected End of Year				1,599,896	1,831,697	1,277,127	1,599,896

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions	615,954	454,590	606,117	623,354	623,354	
	*** Total Operating**	**615,954**	**454,590**	**606,117**	**623,354**	**623,354**	**0**
	**** Total Personnel & Operating**	**615,954**	**454,590**	**606,117**	**623,354**	**623,354**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**615,954**	**454,590**	**606,117**	**623,354**	**623,354**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Clerk of Court / Professional Bond Fee 2600:**							
	Revenues:							
431100	Clerk of Court Fees	7,980	6,780	12,500	8,000	12,500	12,500	
461000	Investment Interest	5,635	3,521	300	2,300	2,000	2,000	
	**** Total Revenue**	13,615	10,301	12,800	10,300	14,500	14,500	0
	*****Total Appropriation**				91,890	91,890	91,890	0
	Contingency:							
	Unused							
	FUND BALANCE							
	Beginning of Year				167,207	85,617	85,617	85,617
	FUND BALANCE - Projected							
	End of Year				85,617	8,227	8,227	85,617

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Public Safety / Emergency Telephone System E-911 2605:**							
	Revenues:							
435100	911 Tariff	316,851	295,123	500,000	500,000	350,000	350,000	
435101	911 CMRS Cell Phone Surcharge	994,208	943,846	1,100,000	1,100,000	1,000,000	1,000,000	
435103	911 CMRS Capital Reimbursements	804,711	0	360,000	360,000	500,000	500,000	
435110	E911 & CMRS Municipal Disburseme	0	0	0	0	0	0	
437550	911 Tape Sales	1,110	2,975	2,000	2,000	2,000	2,000	
	Other Revenues:							
461000	Investment Interest	371,837	219,875	100,000	100,000	150,000	150,000	
490100	Sale of General Fixed Assets	0	0	0	0	0	0	
	**** Total Revenue**	2,488,717	1,461,819	2,062,000	2,062,000	2,002,000	2,002,000	0
	*****Total Appropriation**				5,765,222	3,452,802	3,490,664	0
	FUND BALANCE Beginning of Year				7,680,178	3,976,956	3,976,956	3,976,956
	FUND BALANCE - Projected End of Year				3,976,956	2,526,154	2,488,292	3,976,956

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 7	319,428	267,183	394,941	394,941	416,465	
510200	Overtime	84,120	5,409	0	85,000	85,000	
511112	FICA - Employer's Portion	28,543	18,935	30,213	30,213	28,674	
511113	State Retirement - Employer's Portion	71,916	47,793	73,301	73,301	77,296	
511120	Employee Insurance - 7	54,600	42,788	57,050	57,050	59,500	
511130	Workers Compensation	1,832	1,281	1,805	1,805	1,902	
519999	Personnel Contingency	0	0	29,907	29,907	29,907	
	*** Total Personnel**	**560,439**	**383,389**	**587,217**	**672,217**	**698,744**	**0**
	Operating Expenses						
520100	Contracted Maintenance	421,725	398,955	1,214,121	793,869	793,869	
520200	Contracted Services (Log Recorder Maint.)	259,666	215,849	961,528	292,673	292,673	
520231	Garbage Pickup Service	614	466	799	799	799	
520300	Professional Services	27	99	8,400	8,400	8,400	
520400	Advertising & Publicity	1,740	0	2,000	2,000	2,000	
520510	Interpreting Services	6,083	6,789	17,640	15,000	15,000	
520702	Technical Currency & Support	89,533	92,738	134,996	109,256	121,610	
520710	Software Subscriptions	0	139	170	200	5,372	
521000	Office Supplies	10,420	9,035	18,000	10,000	10,000	
521100	Duplicating	973	482	875	875	875	
521200	Operating Supplies	375	1,838	1,000	1,000	1,000	
521213	Public Education Supplies	219	0	7,781	4,000	4,000	
522000	Building Repairs & Maintenance	12,604	60,181	77,235	23,235	23,235	
522050	Generator Repairs & Maintenance	87,036	45,489	88,373	131,244	131,244	
522100	Heavy Equipment Repairs & Maint.	0	0	3,713	3,713	3,713	
522200	Small Equip Repairs & Maintenance	136	329	3,000	3,000	3,000	
524201	General Tort Liability Insurance	0	0	343	343	343	
524202	Surety Bonds - 7	44	0	0	50	0	
525000	Telephone	19,271	15,484	29,022	29,022	29,022	
525002	Telephone (800 Service)	96	72	125	125	125	
525004	WAN Service Charges	4,991	3,563	29,554	5,625	5,625	
525021	Smart Phone Charges	4,490	0	6,061	6,061	6,061	
525030	800 MHz Radio Service Charges - 47	22,137	16,603	33,041	33,041	33,041	
525031	800 MHz Radio Maintenance Contracts - 47	276,715	295,486	380,243	380,243	380,243	
525041	E-mail Service Charges - 8	452	711	1,032	4,807	16,138	
525100	Postage	67	56	800	800	800	
525210	Conference, Meeting & Training Expense	92,973	79,009	261,332	95,843	95,843	
525230	Subscriptions, Dues, & Books	6,427	9,123	18,305	12,160	12,160	
525240	Personal Mileage Reimbursement	0	0	1,000	1,000	1,000	
525250	Motor Pool Reimbursement	517	789	2,000	2,000	2,000	
525430	Emergency Generator Fuel	1,678	2,907	4,082	4,082	4,082	
525500	Laundry & Linen	0	309	2,000	1,000	1,000	
525600	Uniforms & Clothing	2,422	2,473	5,542	2,793	2,793	
525700	Employee Service Awards	48	2,490	4,005	2,369	2,369	
529903	Contingency	0	0	1,547,968	0	0	
	*** Total Operating**	**1,323,479**	**1,261,464**	**4,866,086**	**1,980,628**	**2,009,435**	**0**
	**** Total Personnel & Operating**	**1,883,918**	**1,644,853**	**5,453,303**	**2,652,845**	**2,708,179**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools and Minor Equipment	7,263	10,139	46,293	20,241	20,241	
540010	Minor Software	0	0	0	1,000	0	
	All Other Equipment	233,690	104,709	265,626			
	Computer - Rpl.				5,195	5,195	
	Printer - Rpl.				2,459	2,459	
	DUO Multi-Factor Authentication License				5,372	0	
	(6) Motorola Radio Console Expansion				62,411	62,411	
	(4) AT&T Intrado Phone Console Expansion				101,420	101,420	
	(4) AT&T Intrado Phone Console Expansion Yearly Cost				18,384	18,384	
	AT&T ESInet (1st Year Implementation Cost)				453,972	453,972	
	Central Square CAD Upgrade				27,300	27,300	
	Motorola Handheld Radios				46,783	46,783	
	Purvis System				44,320	44,320	
	Purvis System				11,100	0	
	**** Total Capital**	**240,953**	**114,848**	**311,919**	**799,957**	**782,485**	**0**
	***** Total Budget Appropriation**	**2,124,871**	**1,759,701**	**5,765,222**	**3,452,802**	**3,490,664**	**0**

COUNTY OF LEXINGTON
DOMINION SUPPORT FUND
Annual Budget
FY 2025-26 Estimated Revenues

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Dominion Support Fund 2606:**							
	Revenues:							
461000	Investment Interest	1,532	957	0	0	0	0	
466000	Dominion Support Funds	26,233	27,113	27,113	27,113	22,088	22,088	
	**** Total Revenue**	27,765	28,070	27,113	27,113	22,088	22,088	0
	*****Total Appropriation**				121,039	22,088	22,088	0
	FUND BALANCE Beginning of Year				79,102	(14,824)	(14,824)	(14,824)
	FUND BALANCE - Projected End of Year				(14,824)	(14,824)	(14,824)	(14,824)

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520400	Advertising & Publicity	10,767	1,500	3,000	0	0	
521200	Operating Supplies	0	1,243	6,858	1,886	1,886	
522000	Building Repairs & Maintenance	468	0	4,032	1,500	1,500	
522200	Small Equipment Repairs & Maint.	0	5,143	6,228	2,500	2,500	
524015	Drone Insurance	3,709	3,890	3,895	4,480	4,480	
525110	Other Parcel Delivery Service	0	0	400	0	0	
525210	Conference, Meeting & Training Expense	3,065	1,277	11,703	5,837	5,837	
529903	Contingency	0	0	71,993	0	0	
	*** Total Operating**	**18,009**	**13,053**	**108,109**	**16,203**	**16,203**	**0**
	**** Total Personnel & Operating**	**18,009**	**13,053**	**108,109**	**16,203**	**16,203**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,781	3,538	8,574	3,785	3,785	
540010	Minor Software	660	700	4,356	2,100	2,100	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**3,441**	**4,238**	**12,930**	**5,885**	**5,885**	**0**
	***** Total Budget Appropriation**	**21,450**	**17,291**	**121,039**	**22,088**	**22,088**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** P/D (Indigent Criminal Defense) 2618:**							
	Revenues:							
451610	State Revenue (Lexington)	106,025	40,817	200,000	200,000	200,000	200,000	
461000	Investment Interest	0	0	0	0	0	0	
	**** Total Revenue**	106,025	40,817	200,000	200,000	200,000	200,000	0
	*****Total Appropriation**				200,000	200,000	200,000	0
	FUND BALANCE Beginning of Year				(4)	(4)	(4)	(4)
	FUND BALANCE - Projected End of Year				(4)	(4)	(4)	(4)

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	*BUDGET* 2025-26 Requested	*BUDGET* 2025-26 Recommend	*BUDGET* 2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	106,025	27,661	200,000	200,000	200,000	
	*** Total Operating**	**106,025**	**27,661**	**200,000**	**200,000**	**200,000**	**0**
	**** Total Personnel & Operating**	**106,025**	**27,661**	**200,000**	**200,000**	**200,000**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**106,025**	**27,661**	**200,000**	**200,000**	**200,000**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Public Defender 2619:**							
	Revenues:							
451610	State Revenue (Lexington)	697,823	523,367	697,823	697,823	697,823	697,823	
451611	State Revenue (Tri-Counties)	151,838	113,878	151,838	151,838	151,838	151,838	
451615	Carry Forward Revenues	51,804	85,531	0	0	0	0	
451616	Additional PD State Funding	75,000	56,250	112,500	112,500	75,000	75,000	
451617	PD Backlog State Funding	150,000	112,500	0	0	150,000	150,000	
451620	State Supplemental (Lexington)	148,818	113,593	132,285	132,285	148,818	148,818	
451621	State Supplemental (Tri-Counties)	29,861	22,826	27,899	27,899	29,861	29,861	
451631	Application Fees (Lexington)	12,720	10,640	0	0	12,720	12,720	
451632	Probation Fees (Lexington County)	81,798	61,873	73,325	73,325	81,798	81,798	
451633	Civil Fees (Lexington County)	36,953	28,663	42,583	42,583	36,953	36,953	
451634	CDV Fees (Lexington County)	78,126	58,594	78,125	78,125	78,126	78,126	
451635	DUI Fees (Lexington County)	55,401	41,551	55,400	55,400	55,401	55,401	
451636	Probation Fees (Tri-Counties)	17,330	13,463	15,954	15,954	17,330	17,330	
451637	Civil Fees (Tri-Counties)	8,040	6,237	9,265	9,265	8,040	8,040	
451638	CDV Fees (Tri-Counties)	16,999	12,749	16,999	16,999	16,999	16,999	
451639	DUI Fees (Tri-Counties)	12,055	9,041	12,054	12,054	12,055	12,055	
451641	Application Fees (Tri-Counties)	6,872	5,276	0	0	6,872	6,872	
455004	Contribution from Tri-Counties	92,250	60,250	86,000	86,000	86,000	86,000	
455012	Contributions from Municipalities	0	0	400	400	400	400	
461000	Investment Interest	134,219	112,670	100	100	100	130,000	
469900	Miscellaneous Revenues	10	10	0	0	0	0	
801000	Op Trn from General Fund	2,084,215	1,042,108	2,084,215	2,084,215	4,555,478	2,084,215	
	**** Total Revenue**	**3,942,132**	**2,491,070**	**3,596,765**	**3,596,765**	**6,221,612**	**3,880,249**	**0**
	*****Total Appropriation**				**4,451,508**	**4,360,706**	**4,516,611**	**0**
	New Programs					**194,773**	**109,742**	
	Contingecy:							
	Unused							
	Rental							
	FUND BALANCE							
	Beginning of Year				3,392,228	2,537,485	2,537,485	2,537,485
	FUND BALANCE - Projected							
	End of Year				2,537,485	4,203,618	1,791,381	2,537,485

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 43	1,409,958	1,410,204	2,829,966	2,829,966	2,960,288	
510200	Overtime	32	407	0	0	0	
511112	FICA Cost	103,026	103,368	216,309	216,309	203,816	
511113	SCRS - Employer's Portion	248,831	251,668	524,797	524,797	549,429	
511120	Employee Insurance - 43	172,900	175,904	350,450	350,450	365,500	
511130	Workers Compensation	5,124	6,426	10,287	10,287	10,801	
519999	Personnel Contingency	0	0	0	0	0	
	*** Total Personnel**	**1,939,871**	**1,947,977**	**3,931,809**	**3,931,809**	**4,089,834**	**0**
	Operating Expenses						
520200	Contracted Service	896	0	1,500	1,500	1,500	
520219	Water & Other Beverage Service	1,426	879	1,500	1,500	1,500	
520300	Professional Services	158	0	1,200	1,200	1,200	
520400	Advertising & Publicity	0	0	100	100	100	
520702	Technical Currency & Support	0	0	0	3,196	0	
520710	Software Subscriptions	0	4,343	4,343	7,145	10,341	
521000	Office Supplies	9,275	6,713	14,200	14,200	14,200	
521100	Duplicating	7,999	7,611	14,100	17,000	15,000	
521200	Operating Supplies	60	0	0	0	0	
522200	Small Equip Repairs & Maintenance	0	455	750	800	800	
522300	Vehicle Repairs & Maintenance	120	178	1,000	1,000	1,000	
523100	Building Rental	87,676	83,617	168,384	192,384	192,384	
524000	Building Insurance	364	0	393	413	413	
524100	Vehicle Insurance - 2	1,845	1,845	2,460	2,460	2,460	
524101	Comprehensive Insurance - 2	382	435	600	920	920	
524201	General Tort Liability Insurance	4,270	4,270	3,105	5,000	5,000	
524202	Surety Bonds	0	0	271	0	0	
525000	Telephone	10,425	8,317	18,535	12,295	12,295	
525004	WAN Service Charges	8,485	10,216	8,749	16,572	16,572	
525020	Pagers and Cell Phones - 2	465	377	3,032	1,344	1,344	
525041	E-mail Service Charges - 46	3,838	7,414	5,934	20,539	20,539	
525100	Postage	2,061	1,379	2,500	2,500	2,500	
525210	Conference, Meeting & Training Expense	10,359	18,859	52,250	52,250	52,250	
525230	Subscriptions, Dues & Books	14,738	15,125	23,750	23,750	23,750	
525240	Personal Mileage Reimbursement	8,402	6,251	21,400	21,400	21,400	
525328	Util / Public Defenders Offices	10,405	7,993	10,500	11,000	11,000	
525400	Gas, Fuel & Oil	2,487	1,056	3,700	3,700	3,700	
529903	Contingency	0	0	13,429	0	0	
529907	Rental Contingency	0	0	70,189	0	0	
	*** Total Operating**	**186,136**	**187,333**	**447,874**	**414,168**	**412,168**	**0**
	**** Total Personnel & Operating**	**2,126,007**	**2,135,310**	**4,379,683**	**4,345,977**	**4,502,002**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	(60)	0	1,500	1,500	1,500	
540010	Minor Software	0	0	4,490	0	0	
	All Other Equipment	14,954	9,813	65,835			
	(4) F3A Standard Laptop w/ Dock & Acc. - Rpl.				7,680	7,560	
	(8) F11 iPad 10.9 (256 GB) w/ Acc. - Rpl.				5,200	5,200	
	(4) Apple Pencil (USB-C) - New				296	296	
	(1) Cell Phone Case				53	53	
	**** Total Capital**	**14,894**	**9,813**	**71,825**	**14,729**	**14,609**	**0**
	***** Total Budget Appropriation**	**2,140,901**	**2,145,123**	**4,451,508**	**4,360,706**	**4,516,611**	**0**

COUNTY OF LEXINGTON

NEW PROGRAM

Public Defender
Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	Financial Coordinator (Band 112)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages		51,522	0	
511112	FICA Cost		3,941	0	
511113	State Retirement		9,562	0	
511120	Insurance Fund Contribution		8,500	0	
511130	Workers Compensation		191	0	
	*** Total Personnel**		**73,716**	**0**	
	Operating Expenses				
521000	Office Supplies		600	0	
521100	Duplicating		300	0	
525000	Telephone		241	0	
525041	E-mail Service Charges		437	0	
	*** Total Operating**		**1,578**	**0**	
	**** Total Personnel & Operating**		**75,294**	**0**	
	Capital				
	(1) F3A Standard Laptop w/ Dock & Acc. - New		2,091	0	
	(1) S1 Standard Scanner		1,002	0	
	**** Total Capital**		**3,093**	**0**	
	***** Total Budget Appropriation**		**78,387**	**0**	

COUNTY OF LEXINGTON

Public Defender

NEW PROGRAM

Annual Budget

Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	FROM (1) Investigator (Band 112)	TO (1) Systems Analyst (Band 213)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel			**(Band 214)**		
510100	Salaries & Wages	51,522	66,930	20,093	15,408	
511112	FICA Cost	3,940	5,120	1,539	1,180	
511113	State Retirement	9,563	12,422	3,729	2,859	
511120	Insurance Fund Contribution	8,100	8,100	0	0	
511130	Workers Compensation	190	247	74	57	
	*** Total Personnel**			**25,435**	**19,504**	
	Operating Expenses					
525210	Conference, Meeting & Training	0	500	500	0	
	*** Total Operating**			**500**	**0**	
	**** Total Personnel & Operating**			**25,935**	**19,504**	
	Capital					
	(1) 27" Monitor	0	213	213	0	
	**** Total Capital**			**213**	**0**	
	***** Total Budget Appropriation**			**26,148**	**19,504**	

COUNTY OF LEXINGTON

Public Defender

NEW PROGRAM

Annual Budget

Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	FROM (6) Attorney III (Band 216)	TO (6) Attorney III (Band 218)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel					
510100	Salaries & Wages	491,948	563,237	71,289	71,289	
511112	FICA Cost	37,634	43,088	5,454	5,454	
511113	State Retirement	91,306	104,537	13,231	13,231	
511120	Insurance Fund Contribution	48,600	48,600	0	0	
511130	Workers Compensation	1,820	2,084	264	264	
	*** Total Personnel**			**90,238**	**90,238**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**90,238**	**90,238**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**90,238**	**90,238**	

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Victims' Bill of Rights 2620:**							
	Revenues:							
443002	Clerk of Crt Conviction Surcharges ($10	76,913	54,921	67,500	67,500	71,200	71,200	
443003	Clk of Crt Gen Sessions - 38% Assessm	7,231	5,353	13,105	13,105	11,000	11,000	
443500	Bond Estreatment	(1,002)	0	0	0	0	0	
443507	Solicitor Traffic Education Program - 9.	4,237	3,454	3,030	3,030	3,800	3,800	
444011	Traffic Court Conviction Surcharge ($25	3,474	2,187	4,200	4,200	4,000	4,000	
444012	Traffic Court - 11.16% Assessment	90,990	41,846	68,025	68,025	65,000	65,000	
444050	CDV Court - 11.16% Assessment	704	385	659	659	608	608	
444051	CDV Court - Conviction Surcharge	2,986	1,100	2,300	2,300	2,300	2,300	
444111	Mag. Dist. 1 Conviction Surcharge ($25)	2,399	1,186	3,400	3,400	2,800	2,800	
444112	Mag. Dist. 1 - 11.16% Assessment	6,518	5,379	7,100	7,100	7,100	7,100	
444211	Mag. Dist. 2 Conviction Surcharge ($25)	3,696	1,880	4,950	4,950	4,700	4,700	
444212	Mag. Dist. 2 - 11.16% Assessment	13,762	7,835	8,400	8,400	9,000	9,000	
444311	Mag. Dist. 3 Conviction Surcharge ($25)	10,291	9,208	6,500	6,500	8,200	8,200	
444312	Mag. Dist. 3 - 11.16% Assessment	9,070	6,486	6,300	6,300	7,000	7,000	
444411	Mag. Dist. 4 Conviction Surcharge ($25)	7,816	3,969	6,500	6,500	7,800	7,800	
444412	Mag. Dist. 4 - 11.16% Assessment	6,115	2,800	5,310	5,310	5,105	5,105	
444511	Mag. Dist. 5 Conviction Surcharge ($25)	1,708	1,383	2,400	2,400	2,300	2,300	
444512	Mag. Dist. 5 - 11.16% Assessment	4,260	2,696	3,900	3,900	4,000	4,000	
444611	Mag. Dist. 6 Conviction Surcharge ($25)	1,116	625	1,050	1,050	1,050	1,050	
444612	Mag. Dist. 6 - 11.16% Assessment	7,735	5,156	6,000	6,000	7,000	7,000	
444711	Mag. Worthless Ck - Conviction Surcha	63	25	200	200	77	77	
444712	Mag. Worthless Ck - 11.16% Assessme	27	6	50	50	35	35	
444911	DUI Court - Conviction Surcharge	5,977	2,517	4,125	4,125	4,500	4,500	
444912	DUI Court - 11.16% Assessment	7,313	2,973	9,200	9,200	8,500	8,500	
455008	Contribution from Town of Gaston	19,286	13,178	13,100	13,100	13,600	13,600	
455009	Contribution from Town of Swansea	6,685	2,157	5,675	5,675	5,400	5,400	
455013	Contribution from Town of Pelion	1,330	389	1,350	1,350	1,280	1,280	
	Other Revenues:							
461000	Investment Interest	6,556	2,337	5,690	5,690	3,000	3,000	
801000	Op Trn from General Fund/ Cty Ord	0	0	0	0	0	0	
	- Sheriff -							
		307,256	**181,431**	**260,019**	**260,019**	**260,355**	**260,355**	**0**
	Appropriations:							
	- Solicitor				85,667	85,759	85,316	
	- Magistrate Court Services				132,054	133,016	133,077	
	- LE/Major Crimes				202,464	197,633	192,163	
	*****Total Appropriations**				420,185	416,408	410,556	0
	FUND BALANCE Beginning of Year				111,169	(48,997)	(48,997)	(48,997)
	FUND BALANCE - Projected End of Year				(48,997)	(205,050)	(199,198)	(48,997)

	Solicitor	Magistrate	Law Enfr	Total
FY 24 Fund Balance	90,236	46,343	(25,410)	**111,169**
Budgeted FY 25 Revenues	86,673	86,673	86,673	**260,019**
Budgeted FY 25 Expenditures	(85,667)	(132,054)	(202,464)	**(420,185)**
Estimated FY 25 Fund Balance	91,242	962	(141,201)	**(48,997)**

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

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1.25	51,618	38,792	51,702	54,562	54,562	
510200	Overtime	23	125	0	0	0	
511112	FICA - Employer's Portion	3,769	2,853	3,955	4,174	3,757	
511113	State Retirement - Employer's Portion	9,276	6,862	9,596	10,127	10,127	
511120	Employee Insurance - 1.25	7,800	7,641	12,225	10,625	10,625	
511130	Workers Compensation	166	126	167	202	176	
519999	Personnel Contingency	0	0	3,915	3,453	3,453	
	*** Total Personnel**	**72,652**	**56,399**	**81,560**	**83,143**	**82,700**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	100	100	100	
521100	Duplicating	0	0	75	75	75	
524201	General Tort Liability Insurance	260	260	273	286	286	
524202	Surety Bonds - 1	9	0	0	0	0	
525041	E-mail Service Charges - 1	140	22	129	155	155	
525210	Conference, Meeting & Training Expense	1,398	1,396	2,880	2,000	2,000	
	*** Total Operating**	**1,807**	**1,678**	**3,457**	**2,616**	**2,616**	**0**
	**** Total Personnel & Operating**	**74,459**	**58,077**	**85,017**	**85,759**	**85,316**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	650	0	0	
	**** Total Capital**	**0**	**0**	**650**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**74,459**	**58,077**	**85,667**	**85,759**	**85,316**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	62,258	46,294	84,676	84,676	90,237	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	4,553	3,332	6,478	6,478	6,213	
511113	State Retirement - Employer's Portion	11,128	8,159	15,716	15,716	16,748	
511120	Employee Insurance - 2	15,600	12,225	16,300	16,300	17,000	
511130	Workers Compensation	193	144	263	263	280	
519999	Personnel Contingency	0	0	6,413	6,984	0	
	*** Total Personnel**	**93,732**	**70,154**	**129,846**	**130,417**	**130,478**	**0**
	Operating Expenses						
520702	Technical Currency & Support	0	0	0	136	0	
520710	Software Subscriptions	0	0	0	0	136	
521000	Office Supplies	0	220	300	300	300	
521100	Duplicating	305	0	1,200	1,200	1,200	
524201	General Tort Liability Insurance	0	0	250	275	275	
524202	Surety Bonds - 2	0	0	0	0	0	
525041	E-mail Service Charges - 2	753	86	258	488	488	
525210	Conference, Meeting & Training Expense	0	0	200	200	200	
	*** Total Operating**	**1,058**	**306**	**2,208**	**2,599**	**2,599**	**0**
	**** Total Personnel & Operating**	**94,790**	**70,460**	**132,054**	**133,016**	**133,077**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**94,790**	**70,460**	**132,054**	**133,016**	**133,077**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	113,176	85,803	109,609	115,615	115,615	
510199	Special Overtime	10,779	5,435	11,528	5,000	5,000	
510200	Overtime	6,301	7,848	5,142	10,000	10,000	
511112	FICA - Employer's Portion	9,686	7,345	9,660	9,992	7,960	
511113	State Retirement - Employer's Portion	9,014	7,288	9,072	10,406	8,550	
511114	Police Retirement - Employer's Portion	16,653	11,936	16,439	15,834	14,772	
511120	Employee Insurance - 2	15,600	12,225	16,300	17,000	17,000	
511130	Workers Compensation	2,962	2,165	2,830	3,069	2,549	
515600	Clothing Allowance	1,200	900	1,200	1,200	1,200	
519999	Personnel Contingency	0	0	9,857	0	0	
	*** Total Personnel**	**185,371**	**140,945**	**191,637**	**188,116**	**182,646**	**0**
	Operating Expenses						
522300	Vehicles Repairs & Maintenance	155	17	1,971	1,127	1,127	
524100	Vehicle Insurance - 1	0	615	615	615	615	
524101	Comprehensive Insurance - 1	0	0	250	563	563	
524201	General Tort Liability Insurance	1,563	1,563	1,679	1,679	1,679	
524202	Surety Bonds - 2	13	0	0	0	0	
525000	Telephone	482	371	482	482	482	
525030	800 MHz Radio Service Charges - 1	703	527	708	708	708	
525031	800 MHz Radio Maintenance Contract - 1	62	85	85	85	85	
525041	E-mail Service Charges - 2	258	0	258	0	0	
525230	Subscriptions, Dues & Books	55	55	55	55	55	
525400	Gas, Fuel, & Oil	670	148	3,640	3,119	3,119	
525600	Uniforms & Clothing	0	0	1,084	1,084	1,084	
	*** Total Operating**	**3,961**	**3,381**	**10,827**	**9,517**	**9,517**	**0**
	**** Total Personnel & Operating**	**189,332**	**144,326**	**202,464**	**197,633**	**192,163**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**189,332**	**144,326**	**202,464**	**197,633**	**192,163**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Public Defender Additional Funding 2621:**							
	Revenues:							
451616	Additional PD State Funding	730,024	547,518	730,023	730,023	730,024	730,024	
	**** Total Revenue**	**730,024**	**547,518**	**730,023**	**730,023**	**730,024**	**730,024**	**0**
	*****Total Appropriation**				**1,352,099**	**743,629**	**730,024**	**0**
	Unused Appropriations				1,352,099			
	FUND BALANCE Beginning of Year				622,076	1,352,099	1,352,099	1,352,099
	FUND BALANCE - Projected End of Year				1,352,099	1,338,494	1,352,099	1,352,099

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

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Schedule "C" Funds 2700:**							
	Revenues:							
452200	C Fund SCDOT Proportionment	4,488,969	3,486,918	4,507,400	4,507,400	4,573,030	4,573,030	
452202	C Fund Donor County Settlement	2,057,092	2,863,875	2,057,092	2,057,092	2,818,205	2,818,205	
	Other Revenues:							
461000	Investment Interest	994,515	585,910	300,000	300,000	300,000	300,000	
	**** Total Revenue**	7,540,576	6,936,703	6,864,492	6,864,492	7,691,235	7,691,235	0
	*****Total Appropriation**				24,841,707	7,391,175	7,391,175	0
	Contingency:							
	Unused							
	FUND BALANCE							
	Beginning of Year				15,255,687	(2,721,528)	(2,721,528)	(2,721,528)
	FUND BALANCE - Projected							
	End of Year				(2,721,528)	(2,421,468)	(2,421,468)	(2,721,528)

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages	22,041	11,837	105,000	105,000	105,000	
510200	Overtime	409	0	0	0	0	
510300	Part Time	26,937	17,041	22,454	22,454	22,454	
511112	FICA - Employer's Portion	3,671	2,157	9,751	9,751	9,751	
511113	State Retirement - Employer's Portion	8,793	5,017	23,655	23,655	23,655	
511130	Workers Compensation	691	378	3,505	3,505	3,505	
519999	Personnel Contingency	0	0	2,834	2,834	2,834	
	***Total Personnel**	**62,542**	**36,430**	**167,199**	**167,199**	**167,199**	**0**
	Operating Expenses						
520200	Contracted Services	3,000	3,000	3,000	3,000	3,000	
	*** Total Operating**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**0**
	**** Total Personnel & Operating**	**65,542**	**39,430**	**170,199**	**170,199**	**170,199**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**

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

	***** Total Budget Appropriation**	**65,542**	**39,430**	**170,199**	**170,199**	**170,199**	**0**

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

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

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

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

	***** Total Budget Appropriation**	**0**	**0**	**602,529**	**0**	**0**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Operating Expenses						
539900	Unclassified	0	0	1,365,360	100,000	100,000	
539904	Unclassified - Municipal Projects	0	0	291,590	250,000	250,000	
	*** Total Operating**	**0**	**0**	**1,656,950**	**350,000**	**350,000**	**0**
	Capital						
5AP363	SCDOT Sign Dedication Taylor Jr.	500	0	0	0	0	
5AP482	SCDOT Sign Dedication Myers	500	0	0	0	0	
	**** Total Capital**	**1,000**	**0**	**0**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
5R0153	W. Columbia Enhancement # 26-12 (Sunset/Jarvis)	0	0	36,250	0	0	
5R0218	Town of B-L Sidewalk Repairs	0	0	3,300	0	0	
5R0236	City of Cayce - Knox Abbott Dr.	0	0	40,000	0	0	
5R0250	Town of Lex Sidewalk Repairs	0	0	28,440	0	0	
5R0251	City of W. Columbia - Terrace View	0	0	36,275	0	0	
5R0253	Town of Pine Ridge Sidewalk Ext.	0	0	25,000	0	0	
5R0257	Town of Chapin - Beaufort St Rehab	29,155	0	53,145	0	0	
5R0259	South Cong. - Sunset Dr Sidewalk	0	0	0	0	0	
5R0265	Taylor St Resurfacing	0	11,012	151,229	0	0	
5R0272	West Cola Mill Village One-Way Proj	0	0	31,000	0	0	
5R0274	Cayce - State Street Sidewalk	0	0	6,008	0	0	
5R0276	Whiteford Way	0	0	159,457	0	0	
5R0277	Henbet Dr. - Traffic Signal/Fiber	0	0	241,300	0	0	
5R0279	FY22 Irmo Sidewalk Repairs	0	0	15,000	0	0	
5R0280	FY22 Cayce - Dunbar Rd Sidewalk	0	0	100,000	0	0	
5R0281	FY22 Batesburg-Leesville Sidewalk	0	0	407	0	0	
5R0282	FY22 Lexington Mallard Lakes Sidewalk	0	0	100,000	0	0	
5R0283	FY22 Springdale Kitty Hawk Dr Sidewalk	109,834	0	68,766	0	0	
5R0287	Enterprise Pkwy - Intersection Impr.	125,000	0	0	0	0	
5R0288	FY23 Cayce - Julius Felder Rd	0	0	50,000	0	0	
5R0289	FY23 W. Cola - Dreher Rd Sidewalk	0	0	75,000	0	0	
5R0290	FY23 Batesburg-Leesville Sidewalk	50,000	0	0	0	0	
5R0294	City of Cayce - Frink St Sidewalk	66,980	0	469,555	0	0	
5R0302	Chapin Rd. Sidewalk	0	0	47,900	0	0	
5R0303	Batesburg-Leesville Sidewalk	0	0	50,000	0	0	
5R0304	Springdale-Wattling Rd Sidewalk	0	0	35,160	0	0	
	***** Total Road & Infrastructure Improvements**	**380,969**	**11,012**	**1,823,192**	**0**	**0**	**0**
	Other Financing Uses						
812489	Op Trn to PW/Safe Streets for All	60,000	0	0	0	0	
	*****Total Other Financing Uses**	**60,000**	**0**	**0**	**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**	**441,969**	**11,012**	**3,480,142**	**350,000**	**350,000**	**0**

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

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

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

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

***** Total Budget Appropriation**	**0**	**0**	**91,116**	**0**	**0**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Operating Expenses						
538300	Retainage Payable Expense	487,717	0	0	0	0	
539900	Unclassified	0	0	913,828	1,000,000	1,000,000	
	*** Total Operating**	**487,717**	**0**	**913,828**	**1,000,000**	**1,000,000**	**0**
	Road Construction (Dirt to Pave Projects)						
5R0172	Limestone Road	997,843	421,741	748,696	0	0	
5R0191	Ruth Vista Road	2,825	1,095	232,970	0	0	
5R0206	Bub Shumpert Rd #13	15,400	0	0	0	0	
5R0226	Bub Shumpert Rd #7	2,162,722	662,367	1,782,233	0	0	
5R0244	Alice Drive & Phaeton Drive	1,485,090	434,798	659,635	0	0	
5R0296	Peachtree Rock Road	70,031	37,530	285,269	0	0	
5R0297	Swamp Rabbit Road	20,492	154,282	321,721	0	0	
5R0298	Hass Lucas Road	90,352	78,004	343,717	0	0	
5R0299	Cherry Blossom Road	0	147,458	375,890	0	0	
	**** Total Road Construction (Dirt to Pave Projects)**	**4,844,755**	**1,937,275**	**4,750,131**	**0**	**0**	**0**

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

***** Total Budget Appropriation**	**5,332,472**	**1,937,275**	**5,663,959**	**1,000,000**	**1,000,000**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
539900	Unclassified - Drainage Projects	0	0	2,068,346	250,000	250,000	
	*** Total Operating**	**0**	**0**	**2,068,346**	**250,000**	**250,000**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Drainage Projects						
5R0246	Olde Saluda Storm Sewer Rehab	0	0	400	0	0	
	*** Total Drainage Projects**	**0**	**0**	**400**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**2,068,746**	**250,000**	**250,000**	**0**

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

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

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

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

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

	***** Total Budget Appropriation**	**1,356,162**	**1,219,600**	**2,728,256**	**1,509,100**	**1,509,100**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
538300	Retainage Payable Expense	0	0	0	0	0	
539900	Unclassified - Pavement	0	0	4,645,022	3,911,876	3,911,876	
	*** Total Operating**	**0**	**0**	**4,645,022**	**3,911,876**	**3,911,876**	**0**
	Pavement Maintenance Projects						
5R0293	2023 Asphalt Maintenance Project	353,516	0	0	0	0	
5R0305	2024 Asphalt Maintenance Project	0	787,064	4,100,000	0	0	
5AP367	FY24 County Pavement Marking	92,436	0	0	0	0	
5AQ355	Pine Glen Subdivision	0	20,578	70,000	0	0	
	Total Pavement Maintenance Projects	**445,952**	**807,642**	**4,170,000**	**0**	**0**	**0**

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

***** Total Budget Appropriation**	**445,952**	**807,642**	**8,815,022**	**3,911,876**	**3,911,876**	**0**

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

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

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

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

	***** Total Budget Appropriation**	**10,954**	**23,699**	**1,221,738**	**200,000**	**200,000**	**0**

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Lex Cty Stormwater Consortium/MS4 2720:**							
	Revenues:							
452151	MS4 Municipal Portions	0	0	17,500	17,500	35,957	35,957	
452152	MS4 Municipal Contract Portions	0	0	102,000	102,000	88,900	88,900	
456100	Program Income	650	0	0	0	0	0	
461000	Investment Interest	0	0	0	0	0	0	
469900	Miscellaneous Revenues	0	0	0	0	0	0	
801000	Op Trn from General Fund/Cty Ord.	759,334	90,891	90,581	90,581	0	0	
	**** Total Revenue**	759,984	90,891	210,081	210,081	124,857	124,857	0
	*****Total Appropriation**				823,187	334,501	333,846	0
	Unused:							
	Contingency							
	Appropriations							
	FUND BALANCE							
	Beginning of Year				495,227	(117,879)	(117,879)	(117,879)
	FUND BALANCE - Projected							
	End of Year				(117,879)	(327,523)	(326,868)	(117,879)

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510300	Part Time - 1 (0.5 - FTE)	14,133	10,078	22,141	17,114	17,139	
511112	FICA - Employer's Portion	1,085	775	1,686	1,309	1,180	
511113	State Retirement - Employer's Portion	2,518	1,772	4,246	3,176	3,181	
511130	Workers Compensation	44	31	72	609	53	
519999	Personnel Contingency	0	0	0	0	0	
	*** Total Personnel**	**17,780**	**12,656**	**28,145**	**22,208**	**21,553**	**0**
	Operating Expenses						
520200	Contracted Services	15,000	15,000	30,031	0	0	
520221	Website Services	1,450	280	1,700	0	0	
520300	Professional Services	274,438	76,498	702,071	284,500	284,500	
520400	Advertising & Publicity	0	2,737	11,276	9,727	9,727	
520702	Technical Currency & Support	0	0	1,620	0	0	
520710	Software Subscriptions	0	129	200	0	0	
521000	Office Supplies	37	0	854	321	321	
521100	Duplicating	76	22	738	0	0	
521200	Operating Supplies	3,500	0	3,710	16,185	16,185	
524201	General Tort Liability Insurance	40	40	40	27	27	
524202	Surety Bonds	0	0	6	0	0	
525000	Telephone	141	0	393	172	172	
525021	Smart Phone Charges	0	0	693	456	456	
525041	E-mail Service Charges	32	0	224	186	186	
525100	Postage	0	0	125	0	0	
525210	Conference, Meeting & Training Expense	1,243	0	1,205	439	439	
525230	Subscriptions, Dues, & Books	175	0	840	150	150	
525250	Motor Pool Reimbursement	0	0	769	0	0	
525600	Uniforms & Clothing	148	0	280	130	130	
529903	Contingency	0	0	22,689	0	0	
	*** Total Operating**	**296,280**	**94,706**	**779,464**	**312,293**	**312,293**	**0**
	**** Total Personnel & Operating**	**314,060**	**107,362**	**807,609**	**334,501**	**333,846**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,428	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	14,150	0	0	
	**** Total Capital**	**0**	**0**	**15,578**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**314,060**	**107,362**	**823,187**	**334,501**	**333,846**	**0**

COUNTY OF LEXINGTON
LEXINGTON COUNTY STORMWATER CONSORTIUM
Annual Budget
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Lexington County Stormwater Consortium 2720:**			
	Revenues:			
452151	MS4 Municipal Portions	36,047	0	
	**** Total Revenue**	36,047	0	
	*****Total Appropriation**	52,734	0	
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	(16,687)	0	0

COUNTY OF LEXINGTON

Lexington County Stormwater Consortium **NEW PROGRAM**

Annual Budget

Fiscal Year - 2025-26

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

Position Upgrade

Object Code	Expenditure Classification	FROM (1) SW Outreach Coor (Band 105)	TO SW Outreach Coord (Band 112)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages	17,114	51,522	34,408	0	
511112	FICA Cost	1,309	3,941	2,632	0	
511113	State Retirement	3,176	9,562	6,386	0	
511120	Insurance Fund Contribution	0	8,500	8,500	0	
511130	Workers Compensation	609	1,417	808	0	
	*** Total Personnel**			**52,734**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**52,734**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**52,734**	**0**	

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Rain Barrel Workshops 2730:**							
	Revenues:							
456100	Program Income	2,565	440	0	0	0	0	
802720	Op Trn from Lex Cty Stormwater Cons	0	0	0	0	0	0	
	**** Total Revenue**	2,565	440	0	0	0	0	0
	*****Total Appropriation**				9,392	0	0	0
	Unused:							
	Contingency							
	Appropriations							
	FUND BALANCE							
	Beginning of Year				7,756	(1,636)	(1,636)	(1,636)
	FUND BALANCE - Projected							
	End of Year				(1,636)	(1,636)	(1,636)	(1,636)

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Campus Parking Fund 2920:**							
	Revenues:							
430600	Employee Parking Fees	12,864	8,472	15,177	15,177	15,177	15,177	
430601	Public Parking Fees	1,152	888	720	720	720	720	
	Other Revenues:							
461000	Investment Interest	3,479	2,174	2,000	2,000	2,000	2,000	
	**** Total Revenue**	17,495	11,534	17,897	17,897	17,897	17,897	0
	*****Total Appropriation**				17,897	17,897	17,897	0
	Contingency:							
	Unused							
	FUND BALANCE							
	Beginning of Year				129,366	129,366	129,366	129,366
	FUND BALANCE - Projected							
	End of Year				129,366	129,366	129,366	129,366

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

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Human Resources/Employee Committee 2930:**							
	Revenues:							
438300	Vending Machine Sales	3,327	2,457	3,400	3,400	3,400	3,400	
439900	Misc Fees, Permits, and Sales	0	0	150	150	0	0	
	Other Revenues:							
461000	Investment Interest	312	195	150	150	150	150	
	**** Total Revenue**	3,639	2,652	3,700	3,700	3,550	3,550	0
	*****Total Appropriation**				3,700	3,550	3,550	0
	Contingency:							
	Unused							
	FUND BALANCE							
	Beginning of Year				12,924	12,924	12,924	12,924
	FUND BALANCE - Projected							
	End of Year				12,924	12,924	12,924	12,924

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Treasurer / Delinquent Tax Collections 2950:**							
	Revenues:							
416000	Delinquent Tax Costs	1,011,524	659,359	850,000	850,000	900,000	900,000	
439900	Misc Fees, Permits, and Sales	19,160	7,835	10,000	10,000	15,000	15,000	
450000	Rental Income	140	0	1,000	1,000	1,000	1,000	
461000	Investment Interest	503,286	37,397	150,000	150,000	200,000	200,000	
461020	Delinquent Tax Account Interest	0	0	0	0	0	0	
467000	Cash Over/Short	10	0	0	0	0	0	
469900	Miscellaneous Revenues	0	0	0	0	0	0	
	**** Total Revenue**	1,534,120	704,591	1,011,000	1,011,000	1,116,000	1,116,000	0
	*****Total Appropriation**				1,188,240	1,114,161	1,136,190	0
	Contingency:							
	Unused							
	Frozen Position: Tax Clerk II - Bd. 106				50,153			
	FUND BALANCE							
	Beginning of Year				1,250,939	1,123,852	1,123,852	1,123,852
	FUND BALANCE - Projected							
	End of Year				1,123,852	1,125,691	1,103,662	1,123,852

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

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 8.2	357,689	273,094	398,339	398,339	418,640	
510200	Overtime	1,616	1,832	3,000	3,000	3,000	
511112	FICA - Employer's Portion	26,153	20,030	30,702	30,702	28,927	
511113	State Retirement - Employer's Portion	64,239	48,526	74,489	74,489	77,978	
511120	Employee Insurance - 8.2	63,960	50,123	66,830	69,700	69,700	
511130	Workers Compensation	2,256	1,718	2,378	2,378	2,513	
519999	Personnel Contingency	0	0	30,164	0	0	
	*** Total Personnel**	**515,913**	**395,323**	**605,902**	**578,608**	**600,758**	**0**
	Operating Expenses						
520200	Contracted Services	82,884	86,893	112,500	117,500	117,500	
520244	Moving Services - Buildings	0	0	1,000	1,000	1,000	
520300	Professional Services	6,289	6,842	10,400	10,400	10,400	
520400	Advertising & Publicity	33,999	41,842	47,605	51,000	51,000	
520500	Legal Services	140,000	105,000	140,000	140,000	140,000	
520700	Technical Services	0	0	0	0	0	
520702	Technical Currency & Support	0	41,595	42,395	39,408	39,000	
520710	Software Subscriptions	0	0	0	0	408	
521000	Office Supplies	5,755	6,603	7,000	7,000	7,000	
521100	Duplicating	1,607	570	700	1,500	1,500	
522200	Small Equipment Repairs & Maint	0	0	500	500	500	
524000	Building Insurance	239	0	246	258	258	
524001	Burglary Insurance	0	0	130	130	130	
524201	General Tort Liability Insurance	400	400	400	440	440	
524202	Surety Bonds - 2	0	0	0	0	0	
525000	Telephone	1,484	1,149	1,484	1,484	1,484	
525004	WAN Service Charges	0	0	105	105	105	
525041	E-mail Service Charges - 7	677	1,143	774	2,586	1,657	
525100	Postage	121,975	19,640	145,000	145,000	145,000	
525210	Conference, Meeting & Training Expense	1,993	1,663	3,165	3,165	3,165	
525230	Subscriptions, Dues, & Books	370	205	900	900	900	
525250	Motor Pool Reimbursement	135	190	200	200	200	
525300	Utilities	6,007	4,009	6,195	6,505	6,505	
526900	DMV Title & License Fee	0	0	0	0	0	
529900	Miscellaneous Operating Expense	0	0	0	0	0	
529903	Contingency	0	0	59,261	0	0	
	*** Total Operating**	**403,814**	**317,744**	**579,960**	**529,081**	**528,152**	**0**
	**** Total Personnel & Operating**	**919,727**	**713,067**	**1,185,862**	**1,107,689**	**1,128,910**	**0**

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

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested (BUDGET)	2025-26 Recommend (BUDGET)	2025-26 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	6,483	1,377	1,378			
	(4) F1A Computer - Rpl.				5,472	6,280	
	**** Total Capital**	**6,483**	**1,377**	**2,378**	**6,472**	**7,280**	**0**
	***** Total Budget Appropriation**	**926,210**	**714,444**	**1,188,240**	**1,114,161**	**1,136,190**	**0**

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2025-26 Estimated Revenue

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

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

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1	76,298	57,467	76,428	80,885	80,885	
511112	FICA - Employer's Portion	5,812	4,382	5,847	6,188	6,188	
511113	State Retirement - Employer's Portion	13,601	10,137	14,185	15,012	15,012	
511120	Employee Insurance - 1	7,800	6,113	8,150	8,150	8,150	
511130	Workers Compensation	237	178	237	251	251	
519999	Personnel Contingency	0	0	0	0	0	
	*** Total Personnel**	**103,748**	**78,277**	**104,847**	**110,486**	**110,486**	**0**
	Operating Expenses						
521000	Office Supplies	245	52	600	600	600	
521100	Duplicating	290	152	400	500	500	
524201	General Tort Liability Insurance	40	40	40	40	40	
524202	Surety Bonds - 1	6	0	0	0	0	
525000	Telephone	241	182	241	241	241	
525041	E-mail Service Charge - 1	129	22	129	129	129	
525210	Conference, Meeting & Training Expense	1,083	1,259	1,265	1,365	1,365	
525230	Subscriptions, Dues, & Books	354	354	355	355	355	
525240	Personal Mileage Reimbursement	0	74	100	100	100	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**2,388**	**2,135**	**3,130**	**3,330**	**3,330**	**0**
	**** Total Personnel & Operating**	**106,136**	**80,412**	**107,977**	**113,816**	**113,816**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100	100	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**100**	**100**	**100**	**0**
	***** Total Budget Appropriation**	**106,136**	**80,412**	**108,077**	**113,916**	**113,916**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Pass-Thru-Grants 2999:**							
	Revenues:							
452100	Town Recorders Fees	144,888	133,259	193,186	193,186	177,660	177,660	
461000	Investment Interest	4,665	3,180	0	0	0	0	
	**** Total Revenue**	149,553	136,439	193,186	193,186	177,660	177,660	0
	*****Total Appropriation**				309,400	177,660	177,660	0
	FUND BALANCE Beginning of Year				115,672	(542)	(542)	(542)
	FUND BALANCE - Projected End of Year				(542)	(542)	(542)	(542)

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

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

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

Fund: 5601
Division: Non-Departmental

Summary Page	2023-24 Actual	2024-25 Actual (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	98,115	53,540	102,300	102,300	102,300	
461000 Investment Interest	24,070	15,040	0	0	0	
Total Revenue	**122,185**	**68,580**	**102,300**	**102,300**	**102,300**	**0**
Expenses:						
Total Personnel & Operating	59,738	57,519	265,249	102,300	102,300	0
Depreciation	25,702	0	19,677	19,677	19,677	0
Total Expense	**85,440**	**57,519**	**284,926**	**121,977**	**121,977**	**0**
Noncash Expenses:						
Depreciation: Add Back In	25,702	0	19,677	19,677	19,677	0
Net Cash	**62,447**	**11,061**	**(162,949)**	**0**	**0**	**0**
Income Calculation:						
Net Income (Loss)	**36,745**	**11,061**	**(182,626)**	**(19,677)**	**(19,677)**	**0**
Unused Appropriations						
FUND BALANCE Beginning of Year - Cash			571,576	408,627	408,627	408,627
FUND BALANCE End of Year - Projected - Cash			408,627	408,627	408,627	408,627

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscape/Ground Maintenance	22,063	15,489	26,287	26,287	26,287	
520231	Garbage Pickup Service	2,507	0	2,549	2,700	2,700	
520232	Parking Lot Sweeping	8,104	6,303	8,405	8,254	8,254	
522000	Building Repairs & Maintenance	240	2,788	5,000	5,000	5,000	
524000	Building Insurance	1,216	7,105	1,219	1,219	1,219	
529903	Contingency	0	0	190,611	27,662	27,662	
530100	Depreciation	25,702	0	19,677	19,677	19,677	
538500	Property Taxes	25,608	25,834	31,178	31,178	31,178	
	*** Total Operating**	**85,440**	**57,519**	**284,926**	**121,977**	**121,977**	**0**
	**** Total Personnel & Operating**	**85,440**	**57,519**	**284,926**	**121,977**	**121,977**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**85,440**	**57,519**	**284,926**	**121,977**	**121,977**	**0**

SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2025-26

Fund: 5700
Division: Public Works

Summary Page	2023-24 Actual	2024-25 Actual (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
Property Taxes	12,642,860	11,595,582	12,927,852	12,982,677	13,982,724	
Landfill Revenue Fees	6,208,338	4,271,501	6,377,621	6,509,847	6,509,847	
Other Revenues	1,088,667	562,095	1,130,695	942,664	1,409,252	
Loss on Disposal of Fixed Assets	(653)	0	0	0	0	
Total Revenues	**19,939,212**	**16,429,178**	**20,436,168**	**20,435,188**	**21,901,823**	**0**
Expenses:						
Total Personnel & Operating	14,826,069	9,925,817	18,798,308	17,636,096	17,692,627	0
Depreciation	2,003,092	0	1,939,205	1,939,205	1,939,205	0
Capital Outlay	69,781	4,217,396	10,020,383	5,654,119	3,609,863	0
Operating Transfers	127,360	88,402	99,603	599,333	599,333	0
Total Expenses	**17,026,302**	**14,231,615**	**30,857,499**	**25,828,753**	**23,841,028**	**0**
Sub-Total	**2,912,910**	**2,197,563**	**(10,421,331)**	**(5,393,565)**	**(1,939,205)**	**0**
Noncash Expenses:						
Depreciation: Add Back In	2,003,092	0	1,939,205	1,939,205	1,939,205	0
Total Expenses (Cash Basis)	**15,023,210**	**14,231,615**	**28,918,294**	**23,889,548**	**21,901,823**	**0**
Net Cash	**4,916,002**	**2,197,563**	**(8,482,126)**	**(3,454,360)**	**0**	**0**
Income Calculation:						
Capital Outlay: Existing	69,781	4,217,396	10,020,383	5,654,119	3,609,863	0
Total Expenses (Income Basis)	**16,956,521**	**10,014,219**	**20,837,116**	**20,174,634**	**20,231,165**	**0**
Net Income (Loss)	**2,982,691**	**6,414,959**	**(400,948)**	**260,554**	**1,670,658**	**0**
Unused Appropriations			1,188,066			
Carry-forward Items			0			
FUND BALANCE Beginning of Year - Cash			18,782,349	11,488,289	11,488,289	11,488,289
FUND BALANCE End of Year - Projected - Cash			11,488,289	8,033,929	11,488,289	11,488,289

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

Fund: 5700 Division: Public Works	Revenue Account Title	Actual Receipts 2020-21	Actual Receipts 2021-22	Actual Receipts 2022-23	Actual Receipts 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenue Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	* Undesignated Revenues 5700 :										
	Property Taxes:	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.544 Mills	7.544 Mills	7.544 Mills	7.0 Mills	7.0 Mills	7.0 Mills
410000	Current Property Taxes	8,376,923	8,577,225	8,999,023	9,407,308	9,734,790	9,999,874	9,999,874	9,999,874	10,735,720	
410500	Homestead Exemption Reimburse.	372,425	382,207	388,360	393,743	0	380,000	380,000	380,000	390,000	
410520	Manufacturer's Tax Exemption	60,452	62,015	63,827	64,832	0	60,000	60,000	60,000	60,000	
410521	Manufacturer Partial Prop Tx Exemp	11,723	14,916	68,370	77,310	0	0	0	0	0	
410530	State Sales & Use Tax Credit	39,045	47,703	39,530	82,719	51,225	50,251	50,251	50,251	50,251	
411000	Current Vehicle Taxes	1,205,056	1,278,637	1,362,488	1,535,626	1,028,488	1,544,727	1,544,727	1,544,727	1,657,049	
411050	Watercraft Property Taxes	0	0	0	0	76,163	0	76,163	41,985	166,704	
412000	Current Tax Penalties	13,032	14,108	15,282	13,900	9,496	15,000	15,000	15,000	15,000	
413000	Delinquent Taxes	301,366	281,399	230,058	423,845	94,988	275,000	275,000	275,000	300,000	
414000	Delinquent Tax Penalties	39,812	34,020	37,582	35,271	19,112	35,000	35,000	35,000	35,000	
417100	Fee in Lieu of Taxes	520,278	457,522	449,646	501,726	520,021	475,000	475,000	475,000	475,000	
417120	FILOT - Prior Year	347	-11,199	-3,652	-3,341	12,840	0	12,840	12,840	0	
417130	FILOT - Manufacturer's Tax Exempt	40,441	44,384	47,673	51,082	0	45,000	45,000	45,000	45,000	
417150	FILOT - Fee for Services	3,378	3,378	3,479	3,378	3,378	3,000	3,000	3,000	3,000	
418000	Motor Carrier Payments	32,587	35,197	36,803	36,547	27,292	35,000	35,000	35,000	35,000	
418100	Heavy Equip Rental Surcharge Fees	6,029	6,912	16,880	18,914	17,789	10,000	10,000	10,000	15,000	
	Total Property Taxes	**11,022,894**	**11,228,424**	**11,755,349**	**12,642,860**	**11,595,582**	**12,927,852**	**13,016,855**	**12,982,677**	**13,982,724**	**0**
	Landfill Revenue Sources:										
430850	Credit Report Fees	300	225	225	350	225	275	275	300	300	
434000	Landfill Fees	3,677,907	4,073,159	5,613,507	5,235,643	3,603,043	5,434,436	5,434,436	5,525,297	5,525,297	
434100	Landfill Permit Fees	5,195	5,305	4,825	5,921	2,835	5,500	5,500	4,500	4,500	
434200	Garbage Franchise Fees	163,413	175,446	185,153	191,787	134,409	188,460	188,460	240,000	240,000	
434400	Paper Recycling Fees	1,030	1,020	804	724	234	350	350	450	450	
434401	Battery Recycling Fees	20,642	16,862	18,896	23,196	13,682	21,000	21,000	20,500	20,500	
434402	Aluminum Recycling Fees	32,540	60,441	42,289	36,986	10,885	32,000	32,000	32,000	32,000	
434405	White Goods Recycling Fees	360,368	562,922	295,553	214,383	136,192	200,000	200,000	185,000	185,000	
434406	Waste Tire Fees	101,820	149,101	218,512	241,022	194,841	200,000	200,000	250,000	250,000	
434407	Textile Recycling Fees	48	0	0	0	0	0	0	0	0	
434408	Cardboard Recycling Fees	31,917	62,669	17,033	32,518	25,350	28,000	28,000	23,000	23,000	
434409	Glass Recycling Fees	6,528	3,897	8,470	10,361	3,970	7,500	7,500	6,500	6,500	
434411	Oil Filter Recycling Fees	1,072	2,944	2,692	215	792	600	600	1,300	1,300	
434414	Refrigerant Recycling Fees	23,310	25,440	25,770	29,060	19,950	28,000	28,000	30,000	30,000	
434416	Motor Oil Recycling Fees	4,038	22,759	37,867	39,807	25,340	39,000	39,000	15,000	15,000	
434417	Safety Vest Recycling Fees	66	3	0	0	0	0	0	0	0	
434419	Electronics Recycling Fees	7,032	7,281	6,630	4,782	4,536	5,500	5,500	6,000	6,000	
434420	Mattress Recycling Fees	22,980	22,178	31,946	36,401	588	37,000	37,000	0	0	
434421	Wood/Vegetative Compost Fee	0	81,831	92,474	104,342	94,629	96,000	96,000	110,000	110,000	
434422	Food Waste Compost Fee	0	0	0	0	0	54,000	54,000	60,000	60,000	
438800	Mulch Sales	24,820	13,001	1,797	860	0	0	0	0	0	
438801	Compost Sales	59,041	72,131	23,010	-20	0	0	0	0	0	
	Total Revenue Sources	**4,544,067**	**5,358,615**	**6,627,453**	**6,208,338**	**4,271,501**	**6,377,621**	**6,377,621**	**6,509,847**	**6,509,847**	**0**
	Other Revenues:										
450100	Ground Lease Agreement	12,000	13,597	13,717	14,487	8,000	12,000	12,000	14,000	14,000	
461000	Investment Interest	55,108	49,481	537,140	1,044,322	549,725	749,695	749,695	463,664	930,252	
467000	Cash Over/Short	-36	-178	-236	-222	-19	0	-19	0	0	
469420	Sale of Land - SW	-1,000	0	0	0	0	0	0	0	0	
469900	Miscellaneous Revenues	0	586	3,280	0	0	0	0	0	0	
490100	Sale of General Fixed Assets	0	0	0	0	4,389	369,000	369,000	465,000	465,000	
490200	Trade-in Allowance on FA	0	0	0	25,500	0	0	0	0	0	
490300	Gain on Sale of Fixed Assets	0	67,729	0	0	0	0	0	0	0	
491000	Contributed Capital	20,001	81,124	0	4,580	0	0	0	0	0	
590300	Loss on Disposal of Fixed Assets	-96,435	0	-293,851	-653	0	0	0	0	0	
	Total Other Revenue	**-10,362**	**212,339**	**260,050**	**1,088,014**	**562,095**	**1,130,695**	**1,130,676**	**942,664**	**1,409,252**	**0**
	**** Total Undesignated Landfill Revenues**	**15,556,599**	**16,799,378**	**18,642,852**	**19,939,212**	**16,429,178**	**20,436,168**	**20,525,152**	**20,435,188**	**21,901,823**	**0**

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

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

Object Expenditure Code	Classification	2024-25 Amended (Mar)	2025-26 Recommended (Total)	BUDGET Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control	Code Enforcement	Non-Departmental
	Personnel												
510100	Salaries & Wages	1,507,575	1,517,902	306,170	182,943	92,510	406,333	0	214,789	32,554	156,914	125,689	0
510199	Special Overtime	10,694	3,000	0	0	0	0	0	0	0	0	3,000	0
510200	Overtime	40,600	31,200	0	1,200	4,000	15,000	0	10,000	0	1,000	0	0
510300	Part Time	756,423	778,344	0	85,313	409,282	0	0	0	283,749	0	0	0
511112	FICA Cost	186,180	170,999	21,080	18,552	34,824	30,867	0	15,476	21,777	10,872	9,120	8,431
511113	State Retirement	419,032	432,944	56,825	50,011	93,875	83,211	0	41,721	58,706	29,309	0	19,286
511114	Police Retirement	28,314	29,471	0	0	0	0	0	0	0	0	28,135	1,336
511120	Insurance Fund Contribution	268,950	280,500	34,000	59,500	12,750	80,750	0	38,250	4,250	34,000	17,000	0
511130	Workers Compensation	150,897	153,096	5,352	836	31,114	37,911	0	19,311	28,678	15,286	4,583	10,025
519901	Salaries & Wages Adjustement Account	470,079	103,911	0	0	0	0	0	0	0	0	0	103,911
519999	Personnel Contingency	0	0	0	0	0	0	0	0	0	0	0	0
	*** Total Personnel**	**3,838,744**	**3,501,367**	**423,427**	**398,355**	**678,355**	**654,072**	**0**	**339,547**	**429,714**	**247,381**	**187,527**	**142,989**
	Operating Expenses												
520100	Contracted Maintenance	326,760	307,871	0	0	1,049	248,574	0	58,248	0	0	0	0
520103	Landscaping/Ground Maintenance	5,000	5,000	0	0	5,000	0	0	0	0	0	0	0
520200	Contracted Services	10,291,440	10,463,919	64,049	498	2,422,253	591,700	114,000	7,156,368	115,051	0	0	0
520219	Water & Other Beverage Service	6,600	6,600	0	0	5,280	0	0	1,320	0	0	0	0
520233	Towing Service	2,945	4,580	90	0	1,200	1,000	0	0	1,500	600	190	0
520239	E-Waste Recycling	78,600	78,600	0	0	0	0	0	0	78,600	0	0	0
520240	Tire Disposal Service	178,250	107,250	0	0	0	107,250	0	0	0	0	0	0
520300	Professional Services	288,405	284,245	0	850	635	84,725	189,400	8,635	0	0	0	0
520302	Drug Testing Services	1,873	3,026	0	0	150	1,584	0	1,042	250	0	0	0
520303	Accounting/Auditing Services	5,000	5,000	0	5,000	0	0	0	0	0	0	0	0
520305	Infectious Disease Services	5,757	5,757	303	606	1,515	1,212	0	606	606	909	0	0
520400	Advertising & Publicity	27,600	32,800	30,800	0	2,000	0	0	0	0	0	0	0
520500	Legal Services	15,000	15,000	15,000	0	0	0	0	0	0	0	0	0
520602	Landfill Monitoring - Edmund	27,500	31,000	0	0	0	31,000	0	0	0	0	0	0
520620	EPA Cost	15,000	15,000	0	0	0	0	15,000	0	0	0	0	0
520702	Technical Currency & Support	18,692	27,400	25,000	2,200	0	0	0	0	0	0	200	0
520710	Software Subscriptions	0	3,651	2,000	977	235	371	0	68	0	0	0	0
520800	Outside Printing	6,679	8,800	8,800	0	0	0	0	0	0	0	0	0
521000	Office Supplies	6,625	7,711	2,350	4,011	300	300	0	500	250	0	0	0
521100	Duplicating	3,589	3,225	2,500	500	0	0	0	0	225	0	0	0
521200	Operating Supplies	312,142	315,276	7,000	4,659	29,950	260,922	0	2,945	6,300	3,000	500	0
521208	Police Supplies	800	800	0	0	0	0	0	0	0	0	800	0
521214	Safety Supplies	3,500	3,500	500	3,000	0	0	0	0	0	0	0	0
521220	Closure Operating Supplies	200	0	0	0	0	0	0	0	0	0	0	0
521402	Occupational Health Supplies	300	500	0	200	100	0	0	0	200	0	0	0
521601	Sign Materials	1,000	2,500	2,500	0	0	0	0	0	0	0	0	0
522000	Building Repairs & Maintenance	139,340	147,340	8,000	0	44,500	14,840	0	80,000	0	0	0	0
522050	Generator Repairs & Maintenance	4,620	4,620	0	0	0	4,620	0	0	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	466,514	505,184	0	0	49,500	197,950	0	255,234	2,500	0	0	0
522200	Small Equipment Repairs & Maintenance	36,900	36,900	0	0	400	6,500	0	0	30,000	0	0	0
522201	Fuel Site Repairs & Maintenance	5,200	5,200	0	0	0	5,200	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	36,774	37,774	1,000	0	7,000	8,774	0	0	12,000	6,500	2,500	0

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

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

Object Expenditure Code	Classification	2024-25 Amended (Mar)	2025-26 Recommended (Total)	BUDGET Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control	Code Enforcement	Non-Departmental
	Con't:												
523200	Equipment Rental	22,054	22,054	0	0	0	19,980	0	2,074	0	0	0	0
524000	Building Insurance	19,038	25,785	8,719	0	3,688	0	0	13,378	0	0	0	0
524100	Vehicle Insurance	10,455	10,455	615	0	1,230	4,305	0	0	1,845	1,230	1,230	0
524101	Comprehensive Insurance	65,393	75,675	0	0	671	65,318	0	5,913	2,221	1,065	487	0
524201	General Tort Liability Insurance	17,660	17,237	1,256	294	2,431	6,004	0	2,605	787	429	3,431	0
524900	Data Processing Equipment Insurance	167	166	0	166	0	0	0	0	0	0	0	0
525000	Telephone	8,981	8,981	4,560	0	4,421	0	0	0	0	0	0	0
525004	WAN Service Charges	10,466	10,586	9,600	0	0	0	0	0	0	0	986	0
525006	GPS Monitoring Charges	4,587	4,695	218	0	466	2,613	0	0	932	466	0	0
525021	Smart Phone Charges	10,008	9,984	3,072	768	1,296	1,392	0	1,296	0	0	2,160	0
525030	800 MHz Radio Service Charges	16,526	18,863	1,348	447	1,526	6,048	0	3,360	3,037	760	2,337	0
525031	800 MHz Radio Maintenance	2,732	2,951	219	219	219	982	0	546	437	110	219	0
525040	Internet Service Charges	7,332	10,800	0	0	10,800	0	0	0	0	0	0	0
525041	E-mail Service Charges	1,935	5,692	1,748	1,759	437	1,311	0	437	0	0	0	0
525100	Postage	18,508	15,800	15,000	800	0	0	0	0	0	0	0	0
525210	Conference, Meeting & Training Expenses	27,901	27,599	16,175	0	525	5,500	0	3,399	0	0	2,000	0
525230	Subscriptions, Dues, & Books	3,595	4,895	4,895	0	0	0	0	0	0	0	0	0
525240	Personal Mileage Reimbursement	4,624	4,624	4,224	300	100	0	0	0	0	0	0	0
525250	Motor Pool Reimbursement	300	300	300	0	0	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	26,000	34,000	0	0	0	0	34,000	0	0	0	0	0
525317	Utilities - Landfill (Edmund)	58,750	63,250	11,250	0	0	24,000	0	28,000	0	0	0	0
525318	Utilities - Convenience Stations	95,400	95,400	0	0	95,400	0	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	466,341	387,205	1,935	0	23,324	242,531	0	45,195	41,851	21,085	11,284	0
525405	Small Equipment Fuel	750	750	0	0	750	0	0	0	0	0	0	0
525600	Uniforms & Clothing	31,218	31,218	1,140	905	6,006	8,500	0	4,878	6,837	2,352	600	0
526500	Licenses & Permits	2,650	2,660	0	0	260	300	1,200	900	0	0	0	0
527040	Outside Personnel (Temporary)	732,060	753,906	0	0	753,906	0	0	0	0	0	0	0
529903	Contingency	906,328	0	0	0	0	0	0	0	0	0	0	0
530100	Depreciation	1,939,205	1,939,205	1,235	821	430,000	900,000	784	500,000	85,000	6,365	15,000	0
534027	Keep America Beautiful Program	59,500	59,500	59,500	0	0	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	2,000	2,500	250	0	750	500	0	250	750	0	0	0
538500	Property Taxes	2,700	2,700	0	0	0	0	2,700	0	0	0	0	0
538600	SCDHEC - Administrative Order	5,000	5,000	0	0	0	5,000	0	0	0	0	0	0
	*** Total Operating**	**16,898,769**	**16,130,465**	**317,151**	**28,980**	**3,909,273**	**2,860,806**	**357,084**	**8,177,197**	**391,179**	**44,871**	**43,924**	**0**
	**** Total Personnel & Operating**	**20,737,513**	**19,631,832**	**740,578**	**427,335**	**4,587,628**	**3,514,878**	**357,084**	**8,516,744**	**820,893**	**292,252**	**231,451**	**142,989**
	Capital Items	10,020,383	3,609,863	1,000	8,084	580,988	1,911,178	122,000	801,200	41,613	71,500	72,300	0
	**** Total Capital**	**10,020,383**	**3,609,863**	**1,000**	**8,084**	**580,988**	**1,911,178**	**122,000**	**801,200**	**41,613**	**71,500**	**72,300**	**0**
815701	Op Trn to Solid Waste Post Closure	88,402	595,725	0	0	0	595,725	0	0	0	0	0	0
815722	Op Trn to DHEC Used Oil Grant	11,201	3,608										3,608
	*****Total Budget Appropriation**	**30,857,499**	**23,841,028**	**741,578**	**435,419**	**5,168,616**	**6,021,781**	**479,084**	**9,317,944**	**862,506**	**363,752**	**303,751**	**146,597**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	226,911	134,717	286,983	251,677	306,170	
511112	FICA Cost	17,211	9,685	21,955	23,423	21,080	
511113	State Retirement	46,143	23,370	53,264	56,826	56,825	
511120	Insurance Fund Contribution - 4	23,400	24,450	32,600	34,000	34,000	
511130	Workers Compensation	9,963	6,617	6,304	5,326	5,352	
	*** Total Personnel**	**323,628**	**198,839**	**401,106**	**371,252**	**423,427**	**0**
	Operating Expenses						
520200	Contracted Services	40,921	11,747	87,564	64,049	64,049	
520233	Towing Services	0	0	75	75	90	
520305	Infectious Disease Services	0	81	303	303	303	
520400	Advertising & Publicity	6,960	14,754	25,600	30,800	30,800	
520500	Legal Services	10,273	4,130	15,000	15,000	15,000	
520702	Technical Currrency & Support	16,810	0	16,692	25,272	25,000	
520710	Software Subscriptions	0	0	0	1,727	2,000	
520800	Outside Printing	1,700	1,700	6,679	8,800	8,800	
521000	Office Supplies	1,059	609	2,350	2,350	2,350	
521100	Duplicating	302	111	509	2,500	2,500	
521200	Operating Supplies	1,843	3,372	5,600	7,000	7,000	
521214	Safety Supplies	0	0	500	500	500	
521601	Sign Materials	0	0	1,000	2,500	2,500	
522000	Building Repairs & Maintenance	52,650	0	0	8,000	8,000	
522300	Vehicle Repairs & Maintenance	5	25	1,000	1,000	1,000	
524000	Building Insurance	2,592	2,589	2,670	8,719	8,719	
524100	Vehicle Insurance - 1	615	1,230	615	615	615	
524101	Comprehensive Insurance	0	825	0	0	0	
524201	General Tort Liability Insurance	1,141	1,141	1,193	1,256	1,256	
524202	Surety Bonds	19	0	0	0	0	
525000	Telephone	4,323	3,369	4,560	4,560	4,560	
525004	WAN Service Charges	9,479	7,110	9,480	9,600	9,600	
525006	GPS Monitoring Charges - 1	223	163	218	218	218	
525021	Smart Phone Charges - 4	1,872	1,051	3,072	3,072	3,072	
525030	800 MHz Radio Service Charges - 2	1,173	879	1,348	1,348	1,348	
525031	800 MHz Radio Maintenance - 2	0	0	219	219	219	
525041	E-mail Service Charges - 4	387	1,221	516	1,748	1,748	
525100	Postage	258	4	17,708	27,891	15,000	
525210	Conference, Meeting & Training Expenses	4,375	1,480	17,507	16,175	16,175	
525230	Subscriptions, Dues, & Books	1,425	2,587	3,595	4,895	4,895	
525240	Personal Mileage Reimbursement	1,682	401	4,224	4,224	4,224	
525250	Motor Pool Reimbursement	0	0	300	300	300	
525317	Utilities / Landfill / Edmund	8,379	6,817	9,000	11,250	11,250	
525400	Gas, Fuel, & Oil	1,327	939	1,605	1,935	1,935	
525600	Uniforms & Clothing	270	296	1,140	1,140	1,140	
530100	Depreciation	1,235	0	1,235	1,235	1,235	
534027	Keep America Beautiful Program	36,500	44,625	59,500	59,500	59,500	
538000	Claims & Judgements	0	0	250	250	250	
	*** Total Operating**	**209,798**	**113,256**	**302,827**	**330,026**	**317,151**	**0**
	**** Total Personnel & Operating**	**533,426**	**312,095**	**703,933**	**701,278**	**740,578**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	4,247	431	500	1,000	1,000	
540010	Minor Software	0	120	3,558	500	0	
599999	Capital Clearing	(208,147)					
	All Other Equipment	208,147	732,738	2,442,117			
	Sunset Royal Court - Engineering				162,500	0	
	Sunset Royal Court - Construction				767,500	0	
	**** Total Capital**	**4,247**	**733,289**	**2,446,175**	**931,500**	**1,000**	**0**
	***** Total Expenses**	**537,673**	**1,045,384**	**3,150,108**	**1,632,778**	**741,578**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	173,247	128,860	181,136	173,163	182,943	
510200	Overtime	765	1,060	1,200	1,200	1,200	
510300	Part Time - 3 (2.25 - FTE)	93,533	65,720	89,061	81,527	85,313	
511112	FICA Cost	19,839	13,666	19,541	20,559	18,552	
511113	State Retirement	55,166	34,358	47,408	49,879	50,011	
511120	Insurance Fund Contribution - 7	55,250	42,788	57,050	59,500	59,500	
511130	Workers Compensation	873	607	794	794	836	
	*** Total Personnel**	**398,673**	**287,059**	**396,190**	**386,622**	**398,355**	**0**
	Operating Expenses						
520200	Contracted Services	498	498	498	498	498	
520300	Professional Services	559	593	650	850	850	
520303	Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	
520305	Infectious Disease Services	0	0	606	606	606	
520702	Technical Currency & Support	2,600	1,650	1,800	2,676	2,200	
520710	Software Subscriptions	0	0	0	501	977	
521000	Office Supplies	1,946	2,173	2,925	4,011	4,011	
521100	Duplicating	1,612	957	2,400	0	500	
521200	Operating Supplies	4,889	2,552	4,275	4,659	4,659	
521214	Safety Supplies	0	0	3,000	3,000	3,000	
521402	Occupational Health Supplies	0	0	200	200	200	
524201	General Tort Liability Insurance	290	290	308	294	294	
524202	Surety Bonds	25	0	0	0	0	
524900	Data Processing Equipment Insurance	160	166	167	165	166	
525021	Smart Phone Charges - 1	689	367	768	768	768	
525030	800 MHz Radio Service Charges - 2	416	316	447	447	447	
525031	800 MHz Radio Maintenance - 2	0	0	219	219	219	
525041	E-mail Service Charges - 6	978	1,203	903	1,759	1,759	
525100	Postage	668	448	800	800	800	
525230	Subscriptions, Dues & Books	25	0	0	0	0	
525240	Personal Mileage Reimbursement	100	0	300	300	300	
525600	Uniforms & Clothing	242	633	905	905	905	
530100	Depreciation	755	0	821	821	821	
	*** Total Operating**	**21,452**	**16,846**	**26,992**	**28,479**	**28,980**	**0**
	**** Total Personnel & Operating**	**420,125**	**303,905**	**423,182**	**415,101**	**427,335**	**0**
	Capital						
540000	Small Tools & Minor Equipment	4,335	653	1,500	1,500	1,500	
599999	Capital Clearing	(3,893)					
	All Other Equipment	3,893	1,409	12,978			
	(2) Standard PCs - Rpl				3,140	3,140	
	(2) Network Printers - Rpl				4,200	3,444	
	**** Total Capital**	**4,335**	**2,062**	**14,478**	**8,840**	**8,084**	**0**
	***** Total Expenses**	**424,460**	**305,967**	**437,660**	**423,941**	**435,419**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 1.5	89,289	66,011	92,696	87,392	92,510	
510199	Special Overtime	0	1,395	1,396	0	0	
510200	Overtime	3,322	1,102	2,400	4,000	4,000	
510300	Part Time - LS (11.05 - FTE)	312,599	219,855	394,852	394,854	409,282	
511112	FICA Cost	30,480	21,751	37,075	39,764	34,824	
511113	State Retirement	73,057	50,544	89,950	96,473	93,875	
511114	Police Retirement	0	(139)	142	0	0	
511120	Insurance Fund Contribution - 1.5	11,700	9,169	12,225	12,750	12,750	
511130	Workers Compensation	27,915	20,481	28,571	31,043	31,114	
511213	State Retirement - Retiree	3,158	0	0	0	0	
511214	Police Retirement - Retiree	4,577	318	0	0	0	
	*** Total Personnel**	**556,097**	**390,487**	**659,307**	**666,276**	**678,355**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	1,049	1,049	1,049	
520103	Landscaping/Ground Maintenance	0	0	5,000	5,000	5,000	
520200	Contracted Services	2,007,318	1,414,180	2,282,466	2,422,253	2,422,253	
520219	Water & Other Beverage Service	1,215	1,325	5,280	5,280	5,280	
520233	Towing Service	0	90	390	1,200	1,200	
520300	Professional Services	0	0	635	635	635	
520302	Drug Testing Services	0	0	150	150	150	
520305	Infectious Disease Services	0	0	1,515	1,515	1,515	
520400	Advertising & Publicity	0	0	2,000	2,000	2,000	
520702	Technical Currency & Support	0	0	0	68	0	
520710	Software Subscriptions	0	0	0	167	235	
521000	Office Supplies	67	71	300	300	300	
521100	Duplicating	125	84	225	0	0	
521200	Operating Supplies	30,470	19,724	28,600	29,950	29,950	
521402	Occupational Health Supplies	0	0	100	100	100	
522000	Building Repairs & Maintenance	96,073	19,428	44,500	44,500	44,500	
522100	Heavy Equipment Repairs & Maintenance	39,865	29,229	44,000	49,500	49,500	
522200	Small Equipment Repairs & Maintenance	100	0	400	400	400	
522300	Vehicle Repairs & Maintenance	6,825	3,967	6,000	7,000	7,000	
524000	Building Insurance	3,520	3,512	3,627	3,688	3,688	
524100	Vehicle Insurance - 4	1,230	1,230	1,230	1,230	1,230	
524101	Comprehensive Insurance	422	583	443	671	671	
524201	General Tort Liability Insurance	130	130	2,210	2,431	2,431	
524202	Surety Bonds	79	0	0	0	0	
525000	Telephone	4,291	3,261	4,421	4,421	4,421	
525006	GPS Monitoring Charges - 2	440	327	436	466	466	
525021	Smart Phone Charges - 2	1,150	653	1,296	1,296	1,296	
525030	800 MHz Radio Service Charges - 2	1,406	1,054	1,526	1,526	1,526	
525031	800 MHz Radio Maintenance - 2	0	0	219	219	219	
525040	Internet Service Charges	815	914	7,200	10,800	10,800	
525041	E-mail Service Charges - 1	129	230	129	437	437	
525210	Conference & Meeting Expenses	525	0	525	525	525	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525318	Utilities / Landfill / Convenience Stations	94,831	71,010	95,400	95,400	95,400	
525400	Gas, Fuel, & Oil	18,089	8,544	22,130	23,324	23,324	

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Operating Expenses - con't						
525405	Small Equipment Fuel	0	0	750	750	750	
525600	Uniforms & Clothing	4,916	4,334	6,006	6,006	6,006	
526500	Licenses & Permits	175	175	250	260	260	
527040	Outside Personnel	695,337	482,263	732,060	753,906	753,906	
530100	Depreciation	415,548	0	430,000	430,000	430,000	
538000	Claims & Judgments (Litigation)	293	0	750	750	750	
538300	Retainage Payable Expense	56,629	0	0	0	0	
	*** Total Operating**	**3,482,013**	**2,066,318**	**3,733,318**	**3,909,273**	**3,909,273**	**0**
	**** Total Personnel & Operating**	**4,038,110**	**2,456,805**	**4,392,625**	**4,575,549**	**4,587,628**	**0**
	Capital						
540000	Small Tools & Minor Equipment	54,433	269	2,000	2,000	2,000	
599999	Capital Clearing	(2,177,822)					
	All Other Equipment	2,177,822	1,304,608	3,882,189			
	Signs				4,000	4,000	
	Concrete Pads/Asphalt - Rpl				45,000	45,000	
	Collection & Recycling Center Striping				6,500	6,500	
	(8) Self-Contained Compactors - Rpl				466,588	466,588	
	(3) Surveillance Camera Upgrade				45,000	45,000	
	Bush River Road CRC - Engineering				145,000	0	
	Bush River Road CRC - Construction				800,000	0	
	Supply Building & Concrete Pad Rpl				11,900	11,900	
	**** Total Capital**	**54,433**	**1,304,877**	**3,884,189**	**1,525,988**	**580,988**	**0**
	***** Total Expenses**	**4,092,543**	**3,761,682**	**8,276,814**	**6,101,537**	**5,168,616**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 9.5	370,916	287,538	411,352	405,075	406,333	
510199	Special Overtime	0	1,992	1,993	0	0	
510200	Overtime	10,743	5,935	20,000	15,000	15,000	
511112	FICA Cost	27,224	21,547	32,931	32,880	30,867	
511113	State Retirement	73,567	51,856	79,895	79,771	83,211	
511120	Insurance Fund Contribution - 9.5	74,100	58,069	77,425	80,750	80,750	
511130	Workers Compensation	32,936	25,339	36,394	37,616	37,911	
	*** Total Personnel**	**589,486**	**452,276**	**659,990**	**651,092**	**654,072**	**0**
	Operating Expenses						
520100	Contracted Maintenance	196,194	138,993	263,779	248,574	248,574	
520200	Contracted Services	321,142	272,829	482,920	591,700	591,700	
520233	Towing Service	0	950	1,000	1,000	1,000	
520240	Tire Disposal Services	136,284	20,720	178,250	107,250	107,250	
520300	Professional Services	48,000	51,500	91,225	84,725	84,725	
520302	Drug Testing Services	42	0	984	1,584	1,584	
520305	Infectious Disease Services	0	81	1,212	1,212	1,212	
520602	Landfill Monitoring - Edmund	25,000	13,750	27,500	31,000	31,000	
520702	Technical Currency & Support	0	0	0	204	0	
520710	Software Subscriptions	0	0	0	167	371	
521000	Office Supplies	199	15	300	300	300	
521100	Duplicating	76	29	144	0	0	
521200	Operating Supplies	153,841	9,860	260,922	260,922	260,922	
522000	Building Repairs & Maintenance	209,459	(1,111)	14,840	14,840	14,840	
522050	Generator Repairs & Maintenance	171	170	4,620	4,620	4,620	
522100	Heavy Equipment Repairs & Maintenance	172,976	103,338	164,780	197,950	197,950	
522200	Small Equipment Repairs & Maintenance	910	857	6,500	6,500	6,500	
522201	Fuel Site Repairs & Maintenance	1,202	955	5,200	5,200	5,200	
522300	Vehicle Repairs & Maintenance	4,100	5,918	8,774	8,774	8,774	
523000	Land Rental	0	(35,172)	0	0	0	
523200	Equipment Rental	11,950	7,191	19,980	19,980	19,980	
524100	Vehicle Insurance - 6	3,690	4,305	4,305	4,305	4,305	
524101	Comprehensive Insurance	51,065	89,507	56,798	65,318	65,318	
524201	General Tort Liability Insurance	5,458	5,458	6,867	6,004	6,004	
524202	Surety Bonds	60	0	0	0	0	
525006	GPS Monitoring Charges - 21	2,400	1,796	2,613	2,613	2,613	
525021	Smart Phone Charges - 2	0	0	1,296	1,392	1,392	
525030	800 MHz Radio Service Charges - 9	5,299	3,972	6,048	6,048	6,048	
525031	800 MHz Radio Maintenance - 9	0	0	982	982	982	
525041	E-mail Service Charges - 0.5	129	411	387	1,311	1,311	
525100	Postage	792	0	0	0	0	
525210	Conference, Meeting & Training Expenses	1,415	67	5,470	5,500	5,500	
525317	Utilities - Landfill (Edmund)	16,034	13,377	18,750	24,000	24,000	
525400	Gas, Fuel, & Oil	208,489	122,828	312,212	242,531	242,531	
525600	Uniforms & Clothing	6,581	3,616	8,500	8,500	8,500	
526500	Licenses & Permits	75	77	300	300	300	
530100	Depreciation Expense	1,044,874	0	900,000	900,000	900,000	
538000	Claims & Judgements (Litigation)	250	0	500	500	500	
538600	SCDHEC Fines - Administrative Order	0	0	5,000	5,000	5,000	
	*** Total Operating**	**2,628,157**	**836,287**	**2,862,958**	**2,860,806**	**2,860,806**	**0**
	**** Total Personnel & Operating**	**3,217,643**	**1,288,563**	**3,522,948**	**3,511,898**	**3,514,878**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	5,505	2,661	2,500	2,500	2,500	
599999	Capital Clearing	(1,969,809)					
	All Other Equipment	1,969,809	1,731,889	2,154,079			
	(1) 826 Compactor - Rpl				1,507,726	1,507,726	
	(1) D6 Dozer - Rpl				325,952	325,952	
	(1) Landfill Dump Truck - Rpl				75,000	75,000	
	(1) Trimble Earthworks GPS System				108,000	0	
	(1) Flooring in Conference/Breakroom - Rpl				10,000	0	
	**** Total Capital**	**5,505**	**1,734,550**	**2,156,579**	**2,029,178**	**1,911,178**	**0**
	Transfers:						
815701	Op Trn to Solid Waste Post Closure	124,252	88,402	88,402	595,725	595,725	
	**** Total Transfers**	**124,252**	**88,402**	**88,402**	**595,725**	**595,725**	**0**
	***** Total Expenses**	**3,347,400**	**3,111,515**	**5,767,929**	**6,136,801**	**6,021,781**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	105,059	83,995	159,675	114,000	114,000	
520300	Professional Services	200,212	129,298	187,260	189,400	189,400	
520620	EPA Cost	0	0	15,000	15,000	15,000	
521100	Duplicating	2	0	14	0	0	
522300	Vehicle Repairs & Maintenance	178	0	0	0	0	
525315	Utilities - Landfill/Cayce 321	31,943	20,315	26,000	34,000	34,000	
526500	Licenses & Permits	1,065	1,354	1,200	1,200	1,200	
530100	Depreciation	784	0	784	784	784	
538500	Property Taxes	2,412	2,593	2,700	2,700	2,700	
	*** Total Operating**	**341,655**	**237,555**	**392,633**	**357,084**	**357,084**	**0**
	**** Total Personnel & Operating**	**341,655**	**237,555**	**392,633**	**357,084**	**357,084**	**0**
	Capital						
	Groundwater Remediation Force Main - Rpl				122,000	122,000	
	**** Total Capital**	**0**	**0**	**0**	**122,000**	**122,000**	**0**
	***** Total Expenses**	**341,655**	**237,555**	**392,633**	**479,084**	**479,084**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4.5	191,835	156,978	217,890	203,643	214,789	
510199	Speical Overtime	0	1,754	1,754	0	0	
510200	Overtime	2,092	11,331	16,000	10,000	10,000	
511112	FICA Cost	14,339	12,212	16,743	16,432	15,476	
511113	State Retirement	28,479	22,927	40,620	39,865	41,721	
511120	Insurance Fund Contribution - 4.5	35,100	27,506	36,675	36,675	38,250	
511130	Workers Compensation	17,737	15,415	18,784	19,311	19,311	
511213	State Retirement - Retiree	10,144	7,269	0	0	0	
	*** Total Personnel**	**299,726**	**255,392**	**348,466**	**325,926**	**339,547**	**0**
	Operating Expenses						
520100	Contracted Maintenance	50,274	31,879	61,932	58,248	58,248	
520200	Contracted Services	5,920,427	4,172,246	7,045,316	7,156,368	7,156,368	
520219	Water & Other Beverage Service	870	153	1,320	1,320	1,320	
520300	Professional Services	125	125	8,635	8,635	8,635	
520302	Drug Testing Services	0	0	489	1,042	1,042	
520305	Infectious Disease Services	0	0	606	606	606	
520702	Technical Currency & Support	0	0	0	68	0	
520710	Software Subscriptions	0	0	0	0	68	
521000	Office Supplies	20	222	500	500	500	
521100	Duplicating	7	10	72	0	0	
521200	Operating Supplies	2,025	1,873	2,945	2,945	2,945	
522000	Building Repairs & Maintenance	84,603	200	80,000	80,000	80,000	
522100	Heavy Equipment Repairs & Maintenance	203,207	106,705	255,234	255,234	255,234	
523200	Equipment Rental	0	122	2,074	2,074	2,074	
524000	Building Insurance	12,369	12,569	12,741	13,378	13,378	
524101	Comprehensive Insurance	6,894	7,065	5,399	5,913	5,913	
524201	General Tort Liability Insurance	2,368	2,368	2,487	2,605	2,605	
525202	Surety Bonds	28	0	0	0	0	
525021	Smart Phone Charges - 2	575	326	1,416	1,296	1,296	
525030	800MHz Radio Service Charges - 3	2,946	2,208	3,360	3,360	3,360	
525031	800 MHz Radio Maintenance - 2	0	0	546	546	546	
525041	Email Service Charges	0	208	132	437	437	
525210	Conference, Meeting & Training Expenses	150	0	3,399	3,399	3,399	
525317	Utilities - County L/F Edmund	25,281	17,634	31,000	28,000	28,000	
525400	Gas, Fuel, & Oil	20,771	23,630	53,681	45,195	45,195	
525600	Uniforms & Clothing	2,981	908	4,878	4,878	4,878	
526500	Licenses & Permits	200	0	900	900	900	
530100	Depreciation	459,662	0	500,000	500,000	500,000	
538000	Claims & Judgments	0	0	250	250	250	
	*** Total Operating**	**6,795,783**	**4,380,451**	**8,079,312**	**8,177,197**	**8,177,197**	**0**
	**** Total Personnel & Operating**	**7,095,509**	**4,635,843**	**8,427,778**	**8,503,123**	**8,516,744**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	584	251	1,200	1,200	1,200	
599999	Capital Clearing	(469,871)					
	All Other Equipment	469,871	419,559	1,146,988			
	(2) Cranes - Repl				800,000	800,000	
	**** Total Capital**	**584**	**419,810**	**1,148,188**	**801,200**	**801,200**	**0**
	***** Total Expenses**	**7,096,093**	**5,055,653**	**9,575,966**	**9,304,323**	**9,317,944**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries and Wages - 0.5	30,825	23,604	32,994	30,878	32,554	
510199	Special Overtime	0	148	149	0	0	
510300	Part Time - 10 (5.80 - FTE)	239,750	164,989	272,510	272,511	283,749	
511112	FICA Cost	20,670	14,445	23,209	24,198	21,777	
511113	State Retirement	53,465	33,138	56,309	58,706	58,706	
511120	Insurance Fund Contribution - 0.5	3,900	3,056	4,075	4,075	4,250	
511130	Workers Compensation	23,456	16,507	28,808	30,008	28,678	
	*** Total Personnel**	**372,066**	**255,887**	**418,054**	**420,376**	**429,714**	**0**
	Operating Expenses						
520200	Contracted Services	172,456	57,497	233,001	115,051	115,051	
520233	Towing Service	100	927	1,000	1,500	1,500	
520239	E-Waste Recycling	22,250	13,248	78,600	78,600	78,600	
520302	Drug Testing Services	0	0	250	250	250	
520305	Infectious Disease Services	0	162	606	606	606	
521000	Office Supplies	9	0	250	250	250	
521100	Duplicating	221	114	225	225	225	
521200	Operating Supplies	5,054	3,706	6,300	6,300	6,300	
521402	Occupational Health Supplies	0	0	200	200	200	
522100	Heavy Equipment Repairs & Maintenance	946	169	2,500	2,500	2,500	
522200	Small Equipment Repairs & Maintenance	15,920	10,686	30,000	30,000	30,000	
522300	Vehicle Repairs & Maintenance	9,695	7,794	12,000	12,000	12,000	
524100	Vehicle Insurance - 3	1,230	1,845	1,845	1,845	1,845	
524101	Comprehensive Insurance	962	1,931	1,268	2,221	2,221	
524201	General Tort Liability Insurance	715	715	747	787	787	
525202	Surety Bonds	57	0	0	0	0	
525006	GPS Monitoring Charges - 4	658	490	884	932	932	
525030	800 MHz Radio Service Charges - 3	2,812	2,109	3,037	3,037	3,037	
525031	800 MHz Radio Maintenance - 3	0	0	437	437	437	
525400	Gas, Fuel, & Oil	34,116	19,349	45,955	41,851	41,851	
525600	Uniforms & Clothing	4,549	3,237	6,837	6,837	6,837	
530100	Depreciation	67,443	0	85,000	85,000	85,000	
538000	Claims & Judgments	0	0	250	750	750	
	*** Total Operating**	**339,193**	**123,979**	**511,192**	**391,179**	**391,179**	**0**
	**** Total Personnel & Operating**	**711,259**	**379,866**	**929,246**	**811,555**	**820,893**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	520	1,665	2,000	2,000	2,000	
599999	Capital Clearing	(72,490)					
	All Other Equipment	72,490	21,143	54,864			
	(1) Flatbed Trailer - Rpl				27,013	27,013	
	Signs				3,000	3,000	
	(1) Flourescent Bulb Crusher - Rpl				9,600	9,600	
	**** Total Capital**	**520**	**22,808**	**56,864**	**41,613**	**41,613**	**0**
	Transfers:						
815722	Op Trn to DHEC Used Oil Grant	0	0	11,201	0	0	
	**** Total Transfers**	**0**	**0**	**11,201**	**0**	**0**	**0**
	***** Total Expenses**	**711,779**	**402,674**	**997,311**	**853,168**	**862,506**	**0**

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

Fund: 5700
Division: Public Works
Organization: 121210 - Solid Waste / Litter Control Operations

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
510100	Salaries & Wages - 4	147,062	87,770	152,628	152,629	156,914	
510199	Special Overtime	0	2,402	2,402	0	0	
510200	Overtime	368	273	1,000	1,000	1,000	
511112	FICA Cost	10,221	6,679	11,753	12,004	10,872	
511113	State Retirement	29,220	15,752	28,513	29,124	29,309	
511120	Insurance Fund Contribution - 4	31,200	24,450	32,600	32,600	34,000	
511130	Workers Compensation	12,301	7,295	14,897	11,355	15,286	
	*** Total Personnel**	**230,372**	**144,621**	**243,793**	**238,712**	**247,381**	**0**
	Operating Expenses						
520233	Towing Service	90	222	290	600	600	
520305	Infectious Disease Services	0	0	909	909	909	
521200	Operating Supplies	2,222	2,043	3,000	3,000	3,000	
522300	Vehicle Repairs & Maintenance	11,188	2,018	6,500	6,500	6,500	
524100	Vehicle Insurance - 2	1,230	1,230	1,230	1,230	1,230	
524101	Comprehensive Insurance	887	1,165	973	1,065	1,065	
524201	General Tort Liability Insurance	390	390	410	429	429	
524202	Surety Bonds	25	0	0	0	0	
525006	GPS Monitoring Charges	223	163	436	466	466	
525030	800 MHz Radio Service Charge	586	439	760	760	760	
525031	800 MHz Radio Maintenance	0	0	110	110	110	
525400	Gas, Fuel, & Oil	7,252	5,225	18,382	21,085	21,085	
525600	Uniforms & Clothing	1,837	768	2,352	2,352	2,352	
530100	Depreciation	0	0	6,365	6,365	6,365	
	*** Total Operating**	**25,930**	**13,663**	**41,717**	**44,871**	**44,871**	**0**
	**** Total Personnel & Operating**	**256,302**	**158,284**	**285,510**	**283,583**	**292,252**	**0**
	Capital						
540000	Small Tools & Minor Equipment	157	0	500	500	500	
	(1) Litter Control Truck - Rpl				71,000	71,000	
	**** Total Capital**	**157**	**0**	**500**	**71,500**	**71,500**	**0**
	***** Total Expenses**	**256,459**	**158,284**	**286,010**	**355,083**	**363,752**	**0**

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

Fund: 5700
Division: Public Works
Organization: 121220 - Solid Waste / Code Enforcement

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	126,390	95,552	131,896	122,759	125,689	
510199	Special Overtime	76	982	3,000	3,000	3,000	
511112	FICA Cost	8,903	6,853	9,621	9,904	9,120	
511114	Police Retirement	14,640	10,018	26,711	27,498	28,135	
511120	Insurance Fund Contribution - 2	15,600	12,225	16,300	16,300	17,000	
511130	Workers Compensation	4,378	3,343	4,352	4,584	4,583	
511214	PORS - Employer Portion (Retiree)	13,886	9,615	0	0	0	
	*** Total Personnel**	**183,873**	**138,588**	**191,880**	**184,045**	**187,527**	**0**
	Operating Expenses						
520200	Contracted Services	226	0	0	0	0	
520233	Towing Service	0	0	190	190	190	
520702	Technical Currency & Support	0	0	200	200	200	
521200	Operating Supplies	0	216	500	500	500	
521208	Police Supplies	282	0	800	800	800	
522300	Vehicle Repairs & Maintenance	2,064	836	2,500	2,500	2,500	
524100	Vehicle Insurance - 1/2	1,230	1,230	1,230	1,230	1,230	
524101	Comprehensive Insurance	404	423	512	487	487	
524201	General Tort Liability Insurance	3,119	3,119	3,438	3,431	3,431	
524202	Surety Bonds	13	0	0	0	0	
525004	WAN Service Charges	1,381	1,739	986	986	986	
525021	Smart Phone Charges	1,216	810	2,160	2,160	2,160	
525030	800 MHz Radio Service Charge - 2	0	0	0	2,337	2,337	
525031	800 MHz Radio Maintenance	0	0	0	219	219	
525210	Conference, Meeting & Training Expenses	0	340	1,000	2,000	2,000	
525400	Gas, Fuel, & Oil	8,433	5,600	12,376	11,284	11,284	
525600	Uniforms & Clothing	100	0	600	600	600	
530100	Depreciation	12,791	0	15,000	15,000	15,000	
	*** Total Operating**	**31,259**	**14,313**	**41,492**	**43,924**	**43,924**	**0**
	**** Total Personnel & Operating**	**215,132**	**152,901**	**233,372**	**227,969**	**231,451**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	300	300	
	All Other Equipment	0	0	31,372			
	(1) 4 x 4 Truck - Rpl				72,000	72,000	
	**** Total Capital**	**0**	**0**	**31,672**	**72,300**	**72,300**	**0**
	***** Total Expenses**	**215,132**	**152,901**	**265,044**	**300,269**	**303,751**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenses	2024-25 Expenses (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
511112	FICA - Employer's Portion	0	0	13,352	5,073	8,431	
511113	SCRS - Employer's Portion	0	0	23,073	11,283	19,286	
511114	PORS - Employer's Portion	0	0	1,461	1,173	1,336	
511130	Workers Compensation	0	0	11,993	4,322	10,025	
519901	Salaries & Wages Adjustment Account	0	0	470,079	66,310	103,911	
	*** Total Personnel**	**0**	**0**	**519,958**	**88,161**	**142,989**	**0**
	Operating Expenses						
529903	Contingency	0	0	906,328	100,000	0	
	*** Total Operating**	**0**	**0**	**906,328**	**100,000**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**1,426,286**	**188,161**	**142,989**	**0**
	Capital						
549904	Capital Contingency	0	0	281,738	50,000	0	
	**** Total Capital**	**0**	**0**	**281,738**	**50,000**	**0**	**0**
	Transfers:						
815712	Op Trn to Elevate LexCoSC	3,108	0	0	3,608	3,608	
	**** Total Transfers**	**3,108**	**0**	**0**	**3,608**	**3,608**	**0**
	***** Total Expenses**	**3,108**	**0**	**1,708,024**	**241,769**	**146,597**	**0**

COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2025-26

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** SW Post Closure Sinking Fund 5701:**							
	Revenues:							
461000	Investment Interest	358,430	210,572	180,000	180,000	180,000	200,000	
805700	Op Trn from Solid Waste	124,252	88,402	88,402	88,402	595,725	595,725	
	**** Total Revenue**	482,682	298,974	268,402	268,402	775,725	795,725	0
	*****Total Expense**				2,186,725	2,222,725	795,725	0
	Unused Appropriations				1,834,725			
	FUND BALANCE Beginning of Year - Cash				6,183,366	6,099,768	6,099,768	6,099,768
	FUND BALANCE End of Year - Projected - Cash				6,099,768	4,652,768	6,099,768	6,099,768

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520200	Contracted Service	4,200	0	33,000	33,000	33,000	
520300	Professional Services	5,500	15,500	43,000	43,000	43,000	
520601	L/F Well Monitoring - Batesburg/Leesville	65,500	40,000	70,000	70,000	70,000	
520602	L/F Well Monitoring - Edmund	49,000	27,500	55,000	60,000	60,000	
520603	L/F Well Monitoring - Chapin	46,000	45,500	51,000	52,000	52,000	
520612	Closure/PostClosure Care Cost	(707,075)	0	0	0	0	
521220	Closure/PostClosure Operating Supplies	99,419	0	100,000	100,000	100,000	
529903	Contingency	0	0	1,834,725	1,834,725	407,725	
	*** Total Operating**	**(437,456)**	**128,500**	**2,186,725**	**2,192,725**	**765,725**	**0**
	****Total Personnel & Operating**	**(437,456)**	**128,500**	**2,186,725**	**2,192,725**	**765,725**	**0**
	Capital						
	Groundwater Monitoring Well Installation				30,000	30,000	
	****Total Capital**	**0**	**0**	**0**	**30,000**	**30,000**	**0**
	***** Total Expenses**	**(437,456)**	**128,500**	**2,186,725**	**2,222,725**	**795,725**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Solid Waste Tire 5710:**							
	Revenues:							
422000	Landfill - Tires	121,660	127,061	193,000	193,000	200,000	170,000	
461000	Investment Interest	772	0	1,500	1,500	1,500	250	
490300	Gain on Sale of Fixed Assets	911	911	0	911	0	0	
	**** Total Revenue**	123,343	127,972	194,500	195,411	201,500	170,250	0
	*****Total Expense**				266,048	170,250	170,250	0
	Unused Appropriations				3,048			
	Noncash Expenses:							
	Depreciation				10,000	10,000		
	FUND BALANCE							
	Beginning of Year - Cash				61,271	3,682	3,682	3,682
	FUND BALANCE							
	End of Year - Projected - Cash				3,682	44,932	3,682	3,682

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520200	Contracted Services	0	0	5,000	5,000	5,000	
520240	Tire Disposal	241,436	184,181	248,000	155,250	155,250	
529903	Contingency	0	0	3,048	0	0	
530100	Depreciation Expense	7,908	0	10,000	10,000	10,000	
	*** Total Operating**	**249,344**	**184,181**	**266,048**	**170,250**	**170,250**	**0**
	****Total Personnel & Operating**	**249,344**	**184,181**	**266,048**	**170,250**	**170,250**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Expenses**	**249,344**	**184,181**	**266,048**	**170,250**	**170,250**	**0**

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

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520200	Contracted Services	0	291	8,644	23,820	10,000	
520400	Advertising & Publicity	0	0	2,300	1,200	1,200	
520800	Outside Printing	0	0	1,900	580	580	
521000	Office Supplies	0	0	187	400	400	
521100	Duplicating	0	0	135	0	0	
521200	Operating Supplies	201	0	6,900	3,400	3,400	
525100	Postage	0	0	432	0	0	
525210	Conference, Meeting, & Training Exp.	3,354	324	7,245	8,100	2,494	
525230	Subscription, Dues, & Books	951	1,000	2,498	2,250	2,250	
	*** Total Operating**	**4,506**	**1,615**	**30,241**	**39,750**	**20,324**	**0**
	****Total Personnel & Operating**	**4,506**	**1,615**	**30,241**	**39,750**	**20,324**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Expenses**	**4,506**	**1,615**	**30,241**	**39,750**	**20,324**	**0**

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

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

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

Object Code	Expenditure Classification	2022-23 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520400	Advertising & Publicity	7,699	0	0	0	0	
520800	Outside Printing	6,997	0	23,180	0	0	
521000	Office Supplies	2,018	0	0	0	0	
521200	Operating Supplies	7,705	0	2,500	0	0	
525210	Conference, Meeting & Training Exp	750	508	750	0	0	
	*** Total Operating**	**25,169**	**508**	**26,430**	**0**	**0**	**0**
	****Total Personnel & Operating**	**25,169**	**508**	**26,430**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Expenses**	**25,169**	**508**	**26,430**	**0**	**0**	**0**

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

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Operating Expenses						
520200	Contracted Services	0	115,424	115,424	150,000	150,000	
	*** Total Operating**	**0**	**115,424**	**115,424**	**150,000**	**150,000**	**0**
	****Total Personnel & Operating**	**0**	**115,424**	**115,424**	**150,000**	**150,000**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Expenses**	**0**	**115,424**	**115,424**	**150,000**	**150,000**	**0**

COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2025-26

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

Fund: 5722
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	*BUDGET* 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Operating Expenses						
520400	Advertising and Publicity	0	400	4,000	3,220	3,220	
520800	Outside Printing	1,869	0	0	4,000	4,000	
521200	Operating Supplies	32,264	8,983	9,006	21,216	21,216	
525210	Conference, Meeting & Training Expense	750	555	750	750	750	
	*** Total Operating**	**34,883**	**9,938**	**13,756**	**29,186**	**29,186**	**0**
	****Total Personnel & Operating**	**34,883**	**9,938**	**13,756**	**29,186**	**29,186**	**0**
	Capital						
599999	Capital Clearing	(4,580)					
	All Other Equipment	4,580	0	75,100			
	(12) Large Instructional Signs				6,000	6,000	
	(1) Oil Recycling Shelter - Rpl				6,241	6,241	
	****Total Capital**	**0**	**0**	**75,100**	**12,241**	**12,241**	**0**
	**** Total Expenses**	**34,883**	**9,938**	**88,856**	**41,427**	**41,427**	**0**

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***DHEC Compost Bin Grant 5726:**							
	Revenues:							
438803	Compost Bin Sales	1,365	1,235	3,250	3,250	3,250	3,250	
	**** Total Revenue**	1,365	1,235	3,250	3,250	3,250	3,250	0
	*****Total Expense**				5,500	0	3,250	0
	FUND BALANCE Beginning of Year - Cash				4,854	2,604	2,604	2,604
	FUND BALANCE End of Year - Projected - Cash				2,604	5,854	2,604	2,604

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

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

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

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	*** Lexington County Airport at Pelion 5800:**							
	Revenues:							
438430	Aviation Fuel Sales	61,432	34,514	200,000	200,000	175,000	175,000	
438431	Aviation Fuel Cost	(53,561)	(29,236)	(196,000)	(196,000)	(171,500)	(171,500)	
450000	Rental Income	46,669	30,634	51,852	51,852	51,852	51,852	
461000	Investment Interest	36,196	21,909	15,000	15,000	15,000	15,000	
462001	Sales Tax Payable	0	(2,231)	(13,720)	(13,720)	(12,250)	(12,250)	
801000	Op Trn from General Fund	25,000	(25,000)	(25,000)	(25,000)	25,000	25,000	
	Total Revenue	**115,736**	**30,590**	**32,132**	**32,132**	**83,102**	**83,102**	**0**
Expenses:								
	Total Personnel & Operating	107,586	32,120	553,386	553,386	84,715	84,715	0
	Depreciation	934	0	82,206	82,206	82,206	82,206	0
	Capital Outlay	0	1,368	18,341	18,341	0	0	0
	Operating Trn to Airport Capital Projects	0	0	160,000	160,000	2,930,523	2,930,523	0
	***Total Expense**	**108,520**	**33,488**	**813,933**	**813,933**	**3,097,444**	**3,097,444**	**0**
Noncash Expenses:								
	Depreciation: Add Back In		0	82,206	82,206	82,206	82,206	0
	Net Cash		**(2,898)**	**(699,595)**	**(699,595)**	**(2,932,136)**	**(2,932,136)**	**0**
	Unused Appropriations				474,107			
	FUND BALANCE Beginning of Year - Cash				664,824	439,336	439,336	439,336
	FUND BALANCE End of Year - Projected - Cash				439,336	(2,492,800)	(2,492,800)	439,336

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	5,600	5,600	5,600	
520200	Contracted Services	0	0	5,000	5,000	5,000	
520300	Professional Services	0	0	15,000	15,000	15,000	
520400	Advertising & Publicity	0	0	100	100	100	
520500	Legal Services	0	0	300	300	300	
520703	Computer Hardware Maintenance	0	0	1,000	1,000	1,000	
521000	Office Supplies	0	0	500	500	500	
521100	Duplicating	0	0	75	75	75	
521200	Operating Supplies	63,684	0	995	995	995	
522000	Building Repairs & Maintenance	6,328	1,942	8,000	10,000	10,000	
522200	Small Equipment Repair & Maintenance	3,289	353	5,000	7,000	7,000	
522201	Fuel Site Repair & Maintenance	525	1,097	2,500	2,500	2,500	
524000	Building Insurance	5,977	5,977	6,157	6,465	6,465	
525000	Telephone	228	172	300	300	300	
525004	WAN Service Charges	1,199	763	1,200	1,500	1,500	
525210	Conference, Meeting & Training Expense	0	0	1,900	1,900	1,900	
525230	Subscriptions, Dues, & Books	0	0	40	40	40	
525240	Personal Mileage Reimbursement	0	0	200	200	200	
525390	Utilities - Pelion Airport	10,036	6,501	9,800	10,500	10,500	
526500	Licenses & Permits	275	75	500	500	500	
529903	Contingency	0	0	473,979	0	0	
530100	Depreciation Expense	934	0	82,206	82,206	82,206	
538500	Property Taxes	15,111	15,240	15,240	15,240	15,240	
	*** Total Operating**	**107,586**	**32,120**	**635,592**	**166,921**	**166,921**	**0**
	**** Total Personnel & Operating**	**107,586**	**32,120**	**635,592**	**166,921**	**166,921**	**0**
	Capital						
599999	Capital Clearing	(76,877)	0	0	0	0	
	All Other Equipment	76,877	1,368	18,341	0	0	
	**** Total Capital**	**0**	**1,368**	**18,341**	**0**	**0**	**0**
	Transfers						
835801	RET-Airport Capital Project	0	0	160,000	2,930,523	2,930,523	
	**** Total Transfers**	**0**	**0**	**160,000**	**2,930,523**	**2,930,523**	**0**
	***** Total Expenses**	**107,586**	**33,488**	**813,933**	**3,097,444**	**3,097,444**	**0**

COUNTY OF LEXINGTON

Airport

NEW PROGRAM

Annual Budget
Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	(1) Airport Manager (Band 213)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages		66,930	0	
511112	FICA Cost		5,120	0	
511113	State Retirement		12,422	0	
511120	Insurance Fund Contribution		8,500	0	
511130	Workers Compensation		5,542	0	
	*** Total Personnel**		**98,514**	**0**	
	Operating Expenses				
521200	Operating Supplies		250	0	
524201	General Tort Liability Insurance		50	0	
525000	Telephone		264	0	
525020	Pagers and Cell Phones		600	0	
525041	E-mail Service Charges		437	0	
	*** Total Operating**		**1,601**	**0**	
	**** Total Personnel & Operating**		**100,115**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		500	0	
540010	Minor Software		496	0	
	(1) Standard Computer (F1A)		1,570	0	
	(2) 27" Monitor		426	0	
	**** Total Capital**		**2,992**	**0**	
	***** Total Expenses**		**103,107**	**0**	

COUNTY OF LEXINGTON

Airport

NEW PROGRAM

Annual Budget

Fiscal Year - 2025-26

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

New Position

Object Code	Expenditure Classification	(1) HEO II (Band 107)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel				
510100	Salaries & Wages - 1		36,692	0	
511112	FICA Cost		2,807	0	
511113	State Retirement		6,810	0	
511120	Insurance Fund Contribution - 1		8,500	0	
511130	Workers Compensation		3,038	0	
	*** Total Personnel**		**57,847**	**0**	
	Operating Expenses				
520302	Drug Testing Services		150	0	
522100	Heavy Equipment Repairs & Maintenance		7,000	0	
524100	Vehicle Insurance		615	0	
525000	Telephone		264	0	
525006	GPS Monitoring Charges		218	0	
525021	Smart Phone Charges		600	0	
525041	E-mail Service Charges		437	0	
525400	Gas, Fuel and Oil		3,720	0	
525600	Uniforms and Clothing		1,000	0	
	*** Total Operating**		**14,004**	**0**	
	**** Total Personnel & Operating**		**71,851**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		500	0	
540010	Minor Software		496	0	
	(1) Standard Computer (F1A)		1,570	0	
	(2) 27" Monitor		426	0	
	**** Total Capital**		**2,992**	**0**	
	***** Total Expenses**		**74,843**	**0**	

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
FY 2025-26 Estimated Revenue

Object Code	Revenue Account Title	Actual 2023-24	Received Thru Mar 2024-25	Amended Budget Thru Mar 2024-25	Projected Revenues Thru Jun 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	***Airport Capital Projects 5801:**							
	Revenues:							
457001	FAA Funding (AIP)	2,261,156	0	275,000	275,000	5,241,365	5,241,365	
458003	State Aeronautics	0	0	2,813,278	2,813,278	518,556	518,556	
461000	Investment Interest	105,913	42,462	15,000	15,000	1,500	1,500	
825800	RET from Lexington Cty Airport	0	0	160,000	160,000	2,930,523	2,930,523	
	**** Total Revenue**	**2,367,069**	**42,462**	**3,263,278**	**3,263,278**	**8,691,944**	**8,691,944**	**0**
	Expenses:							
	Operating	688,983	0	295,426	295,426	0	0	0
	Capital Outlay	0	3,192,411	6,043,944	6,043,944	8,577,226	8,577,226	0
	*****Total Expenses**	**688,983**	**3,192,411**	**6,339,370**	**6,339,370**	**8,577,226**	**8,577,226**	**0**
	Unused Appropriations				295,426			
	Carry-forward Items							
	FUND BALANCE Beginning of Year - Cash				2,649,943	(130,723)	(130,723)	(130,723)
	FUND BALANCE End of Year - Projected - Cash				(130,723)	(16,005)	(16,005)	(130,723)

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	295,426	0	0	
530100	Depreciation Expense	427,412	0	0	0	0	
538300	Retainage Payable Expense	254,333	0	0	0	0	
	*** Total Operating**	**681,745**	**0**	**295,426**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**681,745**	**0**	**295,426**	**0**	**0**	**0**
	Capital						
599999	Capital Clearing	(2,540,995)					
	All Other Equipment	2,540,995	41,476	981,193			
	Airport Layout Plan Update				330,526	330,526	
	Runway 18 Ext. - Property Rights Acquisition				411,700	411,700	
	New Terminal Building (ATP Funding)				6,390,000	6,390,000	
	**** Total Capital**	**0**	**41,476**	**981,193**	**7,132,226**	**7,132,226**	**0**
	***** Total Budget Appropriation**	**681,745**	**41,476**	**1,276,619**	**7,132,226**	**7,132,226**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
530100	Depreciation Expense	7,238	0	0	0	0	
	*** Total Operating**	**7,238**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**7,238**	**0**	**0**	**0**	**0**	**0**
	Capital						
599999	Capital Clearing	(38,265)	0	0	0	0	0
	All Other Equipment	38,265	3,150,935	5,062,751			
	New Fuel Farm (12K Jet A & 12K AvGas)				1,000,000	1,000,000	
	New Terminal Building (Design, Permit, Bid)				445,000	445,000	
	**** Total Capital**	**0**	**3,150,935**	**5,062,751**	**1,445,000**	**1,445,000**	**0**
	***** Total Budget Appropriation**	**7,238**	**3,150,935**	**5,062,751**	**1,445,000**	**1,445,000**	**0**

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

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

Summary Page	2023-24 Actual	2024-25 Actual (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	22,692	21,279	22,500	31,500	31,500	
461000 Investment Interest	50,066	29,844	35,000	35,000	35,000	
490100 Sale of General Fixed Assets	0	10,750	0	0	0	
490300 Gain on Sale of Fixed Assets	0	0	0	0	0	
Total Revenues	**72,758**	**61,873**	**57,500**	**66,500**	**66,500**	**0**
Expenses:						
Operations	18,887	16,220	82,261	85,521	42,500	0
Depreciation	13,872	0	24,000	24,000	24,000	0
Capital Outlay	0	70,796	104,038	100	100	0
Total Expenses	**32,759**	**87,016**	**210,299**	**109,621**	**66,600**	**0**
Noncash Expenses:						
Depreciation: Add Back In	13,872	0	24,000	24,000	24,000	0
Net Cash	**53,871**	**(25,143)**	**(128,799)**	**(19,121)**	**23,900**	**0**
Income Calculation:						
Capital Outlay: Add Back In	0	70,796	104,038	100	100	0
Net Income (Loss)	**39,999**	**45,653**	**(48,761)**	**(43,021)**	**0**	**0**
Unused Appropriations			58,641			
Carry-forward Items			0			
FUND BALANCE Beginning of Year - Cash			948,375	878,217	878,217	878,217
FUND BALANCE End of Year - Projected - Cash			878,217	859,096	902,117	878,217

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	BUDGET 2025-26 Recommend	BUDGET 2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	90	150	150	
522300	Vehicle Repairs & Maintenance	2,235	834	5,000	5,000	5,000	
524100	Vehicle Insurance - 12	7,380	7,380	7,380	7,380	7,380	
524101	Comprehensive Insurance - 4	0	900	0	3,200	3,200	
525006	GPS Monitoring Charges - 12	2,182	1,633	2,650	2,650	2,650	
525400	Gas, Fuel, & Oil	7,090	5,473	8,500	8,500	8,500	
529903	Contingency	0	0	58,641	58,641	15,620	
530100	Depreciation	13,872	0	24,000	24,000	24,000	
	*** Total Operating**	**32,759**	**16,220**	**106,261**	**109,521**	**66,500**	**0**
	**** Total Personnel & Operating**	**32,759**	**16,220**	**106,261**	**109,521**	**66,500**	**0**
	Capital						
540000	Small Tools and Minor Equipment	0	0	100	100	100	
	All Other Equipment	0	70,796	103,938	0	0	
	**** Total Capital**	**0**	**70,796**	**104,038**	**100**	**100**	**0**
	***** Total Budget Appropriation**	**32,759**	**87,016**	**210,299**	**109,621**	**66,600**	**0**

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

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

Summary Page	2023-24 Actual	2024-25 Actual (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	3,810,683	3,078,818	2,808,406	4,477,157	4,510,465	
439630 TPA Insurance Reimbursements	29,216	35,133	0	0	0	
461000 Investment Interest	649,603	486,015	350,000	37,450	585,000	
Total Revenues	**4,489,502**	**3,599,966**	**3,158,406**	**4,514,607**	**5,095,465**	**0**
Expenses:						
Operations	2,632,977	1,535,652	4,246,633	4,363,382	4,827,115	0
Operating Transfer to Risk Management	176,170	214,627	214,627	268,350	268,350	0
Total Expenses	**2,809,147**	**1,750,279**	**4,461,260**	**4,631,732**	**5,095,465**	**0**
Noncash Expenses:						
Net Cash	**1,680,355**	**1,849,687**	**(1,302,854)**	**(117,125)**	**0**	**0**
Income Calculation:						
Net Income (Loss)	**1,680,355**	**1,849,687**	**(1,302,854)**	**(117,125)**	**0**	**0**
Unused Appropriations						
FUND BALANCE Beginning of Year - Cash			13,838,388	12,535,534	12,535,534	12,535,534
FUND BALANCE End of Year - Projected - Cash			12,535,534	12,418,409	12,535,534	12,535,534

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

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

Object Code	Expenditure Classification	2023-24 Expend	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520206	Background History Screening	24,958	19,461	27,500	38,500	38,500	
520209	Driver History Screening	2,234	2,526	4,000	10,675	10,675	
520301	Safety Management Services	0	0	10,746	24,000	24,000	
520302	Drug Testing Services	24,567	13,527	34,883	57,620	57,620	
521214	Safety Supplies	213	2,439	1,324	5,407	5,407	
525210	Conference & Meeting Expense	174	288	5,685	5,685	5,685	
525710	Safety Awards	0	0	1,000	1,000	1,000	
527307	SC Workers Compensation Taxes	43,935	54,978	44,000	44,000	44,000	
527309	Workers Compensation Ins. Premiums	709,982	540,400	895,321	945,321	945,321	
527351	WC - Medical Expense	776,976	243,346	767,653	767,653	780,000	
527352	WC - Legal Expense	60,518	42,228	66,883	66,883	66,883	
527353	WC - Indemnity Expense	971,687	602,666	830,691	830,691	975,000	
527358	WC - Recoveries	(13,051)	(7,434)	(31,000)	(31,000)	(31,000)	
527359	WC - Miscellaneous Expense	30,784	21,227	11,000	20,000	20,000	
529903	Contingency	0	0	1,576,947	1,576,947	1,884,024	
	*** Total Operating**	**2,632,977**	**1,535,652**	**4,246,633**	**4,363,382**	**4,827,115**	**0**
	**** Total Personnel & Operating**	**2,632,977**	**1,535,652**	**4,246,633**	**4,363,382**	**4,827,115**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Transfers:						
816790	Operating Transfer to Risk Management	176,170	214,627	214,627	268,350	268,350	
	**** Total Transfers**	**176,170**	**214,627**	**214,627**	**268,350**	**268,350**	**0**
	***** Total Budget Appropriation**	**2,809,147**	**1,750,279**	**4,461,260**	**4,631,732**	**5,095,465**	**0**

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

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

Summary Page	2023-24 Actual	2024-25 Actual (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
Activity From Operations:						
Revenues:						
439601 Employer Medical Insurance Contr.	12,967,608	10,610,713	14,826,888	15,861,000	15,827,000	
439602 Employee Health Ins Premiums (P/D)	3,577,223	2,476,557	3,700,000	3,839,930	3,839,930	
439604 Post-Employment Insurance Premiums	470,585	314,588	581,000	581,000	581,000	
439606 Cobra Payments	25,984	26,880	66,000	66,000	66,000	
439607 Employer Subsidy - Post Employment	350,000	90,007	210,000	210,000	325,000	
439608 Employee Life Insurance Premiums (P/D)	197,446	129,909	215,000	215,000	215,000	
439609 Employee Dental Ins Premiums (P/D)	275,595	192,465	290,000	290,000	290,000	
439611 Employee Dental Insurance Contr.	753,305	576,520	725,000	725,000	750,000	
439620 Pharmaceuticals Rebate	1,284,775	787,252	1,100,000	1,100,000	1,250,000	
439630 TPA Insurance Reimbursements	133,581	62,630	125,000	125,000	125,000	
439632 Stop-Loss Insurance	428,785	207,195	595,000	595,000	450,000	
461000 Investment Interest	245,674	83,871	250,000	250,000	250,000	
Total Revenues	**20,710,561**	**15,558,587**	**22,683,888**	**23,857,930**	**23,968,930**	**0**
Expenses:						
Non-Departmental - Operations	13,887,429	11,230,517	24,397,695	24,842,973	22,251,748	0
Non-Departmental - Capital	0	0	0	0	0	0
Wellness Center - Operations	1,580,757	1,203,818	1,702,095	1,715,682	1,710,682	0
Wellness Center - Capital	465	0	1,000	6,500	6,500	0
Total Expenses	**15,468,651**	**12,434,335**	**26,100,790**	**26,565,155**	**23,968,930**	**0**
Adj. Unused Appropriations						
Net Cash	**5,241,910**	**3,124,252**	**(3,416,902)**	**(2,707,225)**	**0**	**0**
Income Calculation:						
Capital Outlay: Add Back In	465	0	1,000	6,500	6,500	0
Net Income (Loss)	**5,242,375**	**3,124,252**	**(3,415,902)**	**(2,700,725)**	**6,500**	**0**
Unused Appropriations			3,500,000		0	
FUND BALANCE Beginning of Year - Cash			4,037,591	4,120,689	4,120,689	4,120,689
FUND BALANCE End of Year - Projected - Cash			4,120,689	1,413,464	4,120,689	4,120,689

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
519121	Cal. Ins.- Reverse Employer Port	(7,798,131)	(5,943,496)	0	0	0	
520308	Health Screening Services	27,388	30,027	33,000	33,000	33,000	
520313	Actuarial Services	3,500	7,000	7,000	7,000	7,000	
525210	Conference, Meeting & Training Exp.	0	0	4,900	4,900	4,900	
527303	Life Insurance Premiums	411,425	320,778	475,464	481,104	481,104	
527304	Stop-Loss Insurance Premiums	770,132	626,223	750,000	826,584	826,584	
527310	Pharmacy Claims	6,438,773	4,769,481	6,931,000	6,931,000	6,703,494	
527312	Health Care Reform Fees	11,988	396	20,000	20,000	20,000	
527313	Medical Insurance Claims	12,278,445	10,080,335	13,651,319	14,690,000	12,364,336	
527314	Dental Insurance Claims	814,501	603,351	773,000	773,000	790,488	
527315	Medical Administrative Costs	696,408	521,226	736,000	736,000	688,860	
527316	Dental Administrative Costs	28,926	22,735	30,450	33,600	30,315	
527317	HRA/HSA Administrative Costs	57,614	46,861	64,710	75,414	70,296	
	3rd Party Administrator Costs (HSA)						
	3rd Party Administrator Costs (HRA)						
	3rd Party Administrator Costs (FSA,DCA)						
527318	Cobra Administrative Costs	16,998	11,768	16,234	17,963	17,963	
527319	Compliance Testing	2,493	2,638	3,000	3,000	3,000	
527320	Online Benefits System	33,969	23,794	33,318	37,908	37,908	
527330	Wellness Program Incentives	93,000	107,400	160,000	172,500	172,500	
529903	Contingency	0	0	708,300	0		
	*** Total Operating**	**13,887,429**	**11,230,517**	**24,397,695**	**24,842,973**	**22,251,748**	**0**
	**** Total Personnel & Operating**	**13,887,429**	**11,230,517**	**24,397,695**	**24,842,973**	**22,251,748**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**13,887,429**	**11,230,517**	**24,397,695**	**24,842,973**	**22,251,748**	**0**

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520248	Alarm Monitoring and Maintenance	0	0	378	378	378	
520309	Medical Services	1,529,573	1,182,821	1,647,150	1,655,737	1,655,737	
521405	Pharmaceuticals	41,297	12,223	42,000	42,000	42,000	
522000	Building Repairs and Maintenance	0	0	0	5,000	0	
524000	Building Insurance	540	0	557	557	557	
525000	Telephone	2,999	2,317	3,650	3,650	3,650	
525004	WAN Service Charges	1,878	2,528	2,000	2,000	2,000	
525210	Conference, Meeting & Training Exp.	0	544	1,600	1,600	1,600	
525385	Utilities - Auxiliary Admin. Bldg.	4,470	3,385	4,760	4,760	4,760	
	*** Total Operating**	**1,580,757**	**1,203,818**	**1,702,095**	**1,715,682**	**1,710,682**	**0**
	**** Total Personnel & Operating**	**1,580,757**	**1,203,818**	**1,702,095**	**1,715,682**	**1,710,682**	**0**
	Capital						
540000	Small Tools & Minor Equipment	465	0	1,000	1,000	1,000	
	(1) Television	0	0	0	500	500	
	Furniture	0	0	0	5,000	5,000	
	**** Total Capital**	**465**	**0**	**1,000**	**6,500**	**6,500**	**0**
	***** Total Budget Appropriation**	**1,581,222**	**1,203,818**	**1,703,095**	**1,722,182**	**1,717,182**	**0**

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

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

Summary Page		2023-24 Actual	2024-25 Actual (Mar)	2024-25 Amended (Mar)	2025-26 Requested	***BUDGET*** 2025-26 Recommend	2025-26 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	269,038	0	532,425	532,425	532,425	
461000	Investment Interest	1,208,165	657,870	41,000	41,000	986,808	
	Total Revenues	**1,477,203**	**657,870**	**573,425**	**573,425**	**1,519,233**	**0**
Expenses:							
	Operations	402,111	309,595	532,425	532,425	532,425	0
	Total Expenses	**402,111**	**309,595**	**532,425**	**532,425**	**532,425**	**0**
	Net Cash	**1,075,092**	**348,275**	**41,000**	**41,000**	**986,808**	**0**
Income Calculation:							
	Net Income (Loss)	**1,075,092**	**348,275**	**41,000**	**41,000**	**986,808**	**0**
	FUND BALANCE Beginning of Year - Cash			21,940,016	21,981,016	21,981,016	21,981,016
	FUND BALANCE End of Year - Projected - Cash			21,981,016	22,022,016	22,967,824	21,981,016

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

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

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	BUDGET 2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
527311	Ins. Premium Reimb. to Employee	402,111	309,595	532,425	532,425	532,425	
	*** Total Operating**	**402,111**	**309,595**	**532,425**	**532,425**	**532,425**	**0**
	**** Total Personnel & Operating**	**402,111**	**309,595**	**532,425**	**532,425**	**532,425**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**402,111**	**309,595**	**532,425**	**532,425**	**532,425**	**0**

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

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page		2023-24 Actual	2024-25 Actual (Mar)	2024-25 Amended (Mar)	2025-26 Requested	*BUDGET* 2025-26 Recommend	2025-26 Approved
Activity From Operations:							
Revenues:							
461000	Investment Interest	16,083	10,667	1,500	1,500	15,000	
806710	Op Trn from Workers Comp Ins.	176,170	214,627	214,627	268,350	268,350	
	Total Revenues	**192,253**	**225,294**	**216,127**	**269,850**	**283,350**	**0**
Expenses:							
	Personnel & Operations	170,301	99,375	245,126	269,414	278,821	0
	Capital Outlay	278	488	2,000	4,529	4,529	0
	Total Expenses	**170,579**	**99,863**	**247,126**	**273,943**	**283,350**	**0**
	Net Cash	**21,674**	**125,431**	**(30,999)**	**(4,093)**	**0**	**0**
Income Calculation:							
	Capital Outlay: Add Back In	278	488	2,000	4,529	4,529	0
	Net Income (Loss)	**21,952**	**125,919**	**(28,999)**	**436**	**4,529**	**0**
	FUND BALANCE Beginning of Year - Cash			347,696	316,697	316,697	316,697
	FUND BALANCE End of Year - Projected - Cash			316,697	312,604	316,697	316,697

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

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Expenditure Classification	2023-24 Expenditure (Mar)	2024-25 Expend. (Mar)	2024-25 Amended (Mar)	2025-26 Requested	BUDGET 2025-26 Recommend	2025-26 Approved
	Personnel						
510100	Salaries & Wages - 2	110,797	66,683	109,897	117,099	117,098	
510200	Overtime	771	0	0	0	0	
511112	FICA - Employer Portion	8,369	5,034	8,407	8,958	8,062	
511113	State Retirement - Employer Portion	29,404	11,601	20,397	21,734	21,733	
511120	Employee Insurance - 2	15,600	12,225	16,300	24,872	17,000	
511130	Workers Compensation	3,036	1,628	3,022	3,221	2,144	
519999	Personnel Contingency	0	0	8,322	13,149	7,390	
	*** Total Personnel**	**167,977**	**97,171**	**166,345**	**189,033**	**173,427**	**0**
	Operating Expenses						
520710	Software Subscriptions	0	0	0	136	150	
521000	Office Supplies	17	0	720	1,098	1,098	
521100	Duplicating	357	490	745	953	953	
521200	Operating Supplies	370	136	1,000	1,000	1,000	
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500	
524000	Building Insurance	95	0	50	50	50	
524201	General Tort Liability Insurance	170	170	170	179	179	
524202	Surety Bonds	13	0	0	0	0	
525000	Telephone	482	368	482	482	482	
525021	Smartphone Charges	529	326	648	648	648	
525041	E-mail Service Charges - 2	129	608	258	1,186	874	
525100	Postage	2	0	200	200	200	
525110	Other Parcel Delivery Service	0	0	50	50	50	
525210	Conference, Meeting & Training Expense	0	0	5,050	1,125	1,125	
525230	Subscriptions, Dues, & Books	0	0	1,948	1,314	1,314	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	3	0	300	300	300	
525300	Utilities / Administration Building	157	106	550	550	550	
529903	Contingency	0	0	65,510	65,510	90,821	
538000	Claims & Judgements	0	0	500	5,000	5,000	
	*** Total Operating**	**2,324**	**2,204**	**78,781**	**80,381**	**105,394**	**0**
	**** Total Personnel & Operating**	**170,301**	**99,375**	**245,126**	**269,414**	**278,821**	**0**
	Capital						
540000	Small Tools & Minor Equipment	278	0	11	500	500	
540010	Minor Software	0	0	1,500	1,500	1,500	
	All Other Equipment		488	489			
	(1) Laptop w/Docking Station				1,761	1,761	
	(2) 24" Monitors				342	342	
	(2) 27" Monitors				426	426	
	**** Total Capital**	**278**	**488**	**2,000**	**4,529**	**4,529**	**0**
	***** Total Budget Appropriation**	**170,579**	**99,863**	**247,126**	**273,943**	**283,350**	**0**

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2025-26

		Fiscal Year 2024-25 Approved Amount/Actual Disbursement			Fiscal Year 2025-26 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	$ 15,577,944	$ 13,882,602	11.728	$ 16,877,222	10.9
--Bond Proceeds/Disbursements		$ 48,202,871	$ 48,202,871			
Irmo Chapin Recreation Commission	7630	$ 5,319,467	$ 4,817,200	12.682	$ 5,628,736	11.9
--Bond Proceeds/Disbursements		$ 1,000,000	$ 1,000,000			
Midlands Technical College	7650	$ 4,963,474	$ 4,317,370	2.833	$ 5,311,378	2.6
Midlands Technical College - Capital	7652	$ 1,375,682	$ 1,925,456	0.839	$ 1,595,163	0.7
Midlands Technical College - Debt Service		$ 794,220	$ -	0.500	$ 825,989	0.5
		$ 2,169,902	$ 1,925,456	1.339	$ 2,421,152	1.2
Hollow Creek Watershed	7660	$ 9,890	$ 8,134	1.529	$ 14,126	1.4
Irmo Fire District	7800, 7802	$ 3,300,000	$ 3,189,922	21.275	$ 3,789,737	20.0

* Actual disbursements through March 31, 2025

File: Excel2K\Budgets\Bud24\Millage\RecapMil.xls

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2025-26

			Fiscal Year 2024-25							Fiscal Year 2025-26			
			Receipts		Disbursements					Agency Request vs. Estimated Receipts			
	Fund	Fund Balance 07/01/24	03/31/25 Actual Receipts*	06/30/25 Projected Receipts	Approved Amount	03/31/25 Actual Disbursement*	06/30/25 Projected Disbursement	Millage	Projected Fund Balance 06/30/25	Requested Amount	Estimated Receipts	Recommended Amount	Recmd Millage
(2) Lexington Cty Rec. & Aging Comm.	7620	1,314,168	14,416,706	15,577,944	15,577,944	13,882,602	15,577,944	11.728	1,314,168	16,766,310	16,877,222	16,877,222	10.9
-- GO Bond Proceeds			48,202,871	48,202,871	48,202,871	48,202,871	48,202,871						
(2) Irmo Chapin Recreation Commission	7630	360,957	4,915,688	5,319,467	5,319,467	4,817,200	5,319,467	12.682	360,957	5,417,426	5,628,736	5,628,736	11.9
-- GO Bond Proceeds			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000						
(1) Midlands Technical College	7650	270,881	4,590,655	4,963,474	4,963,474	4,317,370	4,963,474	2.833	270,881	5,886,335	5,311,378	5,311,378	2.6
(1) Midlands Technical College - Capital	7652	1,851,671	2,206,060	2,319,031	1,375,682 **	1,925,456	1,375,682	0.839	2,000,800	1,430,709	2,421,152	1,595,163	0.7
Midlands Tech. College - Debt Service					794,220		794,220	0.500		825,989		825,989	0.5
		1,851,671	2,206,060	2,319,031	2,169,902	1,925,456	2,169,902	1.339	2,000,800	2,256,698	2,421,152	2,421,152	1.2
(2) Hollow Creek Watershed	7660	2,158	8,435	9,890	9,890	8,134	9,890	1.529	2,158	14,582	14,126	14,126	1.4
(2) Irmo Fire District	7800, 7802	297,867	3,284,028	3,635,035	3,300,000	3,189,922	3,635,035	21.275	297,867	3,500,000	3,789,737	3,789,737	20.0

* Actual Receipts and Disbursements through March 31, 2025 - Unaudited
**Midlands Technical College - Requested amount for 7650 exceeds approved amount by $549,774. If 7650 revenues do not reach $5,513,248, the difference will come out of 7652.

(1) Other Millage Agencies
Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

(2) Millages for Special Purpose Districts
Full disbursement by Treasurer of all collections.

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2025-2026

Revenues:		
RECOMMENDED Lexington County Appropriation	$ **16,877,222**	
Fees & Registrations	1,975,150	
Other	200,000	
Total Revenues		$ 19,052,372
Expenditures:		
Personnel	$ 8,178,380	
Maintenance	5,121,415	
Operations	596,750	
Programs	306,300	
Special Projects	769,050	
Capital	580,000	
Total Expenditures		15,551,895
Excess (Deficiency) of Revenues Over Expenditures		3,500,477
Other Uses:		
Transfers to Other Funds (i.e. Aging Fund)		(3,389,565)
Transfers to Capital Projects Fund		0
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		110,912
Estimated Fund Balance - Beginning of Fiscal Year		21,308,358
Projected Fund Balance - End of Fiscal Year		$ 21,419,270

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission

FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			
	Requested	Recommend	Received	Disbursed	Difference	Millage
FY 2011-12	9,635,607	9,635,607	9,859,456	9,859,456	0	12.315
FY 2012-13	9,964,629	9,964,629	10,193,962	10,193,869	93	12.315
FY 2013-14	10,305,173	10,305,173	10,458,324	10,458,324	0	12.315
FY 2014-15	10,472,940	10,472,940	10,847,216	10,847,216	0	12.315
FY 2015-16	10,739,625	10,739,625	10,987,466	10,987,466	0	12.202
FY 2016-17	10,947,216	10,947,216	11,334,583	11,334,583	0	12.202
FY 2017-18	11,155,334	11,155,334	11,741,051	11,741,051	0	12.202
FY 2018-19	11,787,800	11,787,800	12,098,353	12,098,353	0	12.202
FY 2019-20	12,398,200	12,398,200	12,339,024	12,339,024	0	12.202
FY 2020-21	12,620,350	12,620,350	13,069,587	13,069,587	0	11.728
FY 2021-22	13,132,700	13,132,700	13,345,978	13,345,978	0	11.728
FY 2022-23	13,903,620	13,903,620	14,181,973	14,181,973	0	11.728
FY 2023-24	14,355,300	14,355,300	14,910,013	14,910,013	0	11.728
FY 2024-25	15,080,280	15,577,944	14,416,706	13,882,602	534,104	11.728
*Bond Proceeds/Disbursements			48,202,871	48,202,871	0	
** Received and Disbursed through March 31, 2025						
FY 2025-26	**16,766,310**	**16,877,222**				**10.9**

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2025-2026

Revenues:		
RECOMMENDED Lexington County Appropriation	$ **5,628,736**	
Fees, Rentals, Registrations, Grants	1,066,269	
Other	259,950	
Total Revenues		$ 6,954,955
Expenditures:		
Personnel	$ 5,644,012	
Operations	2,846,053	
Total Expenditures		8,490,065
Excess (Deficiency) of Revenues Over Expenditures		(1,535,110)
Other Source (Uses):		
Transfer from Other Funds		1,746,420
Transfer to Other Funds		0
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		$ 211,310
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission

FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			
	Requested	Recommend	Received	Disbursed	Difference	Millage
FY 2011-12	3,788,311	3,788,311	3,930,007	3,930,007	0	13.354
FY 2012-13	3,883,019	3,883,019	3,937,549	3,937,524	25	13.354
FY 2013-14	3,999,510	3,999,510	4,009,229	4,009,229	0	13.354
FY 2014-15	4,099,498	4,049,210	4,071,949	4,071,949	0	13.354
FY 2015-16	4,181,488	4,181,488	4,019,253	4,019,253	0	13.354
*Bond Proceeds/Disbursements			3,278,396	3,278,396	0	
FY 2016-17	4,244,210	4,244,210	4,134,032	4,134,032	0	13.354
FY 2017-18	4,286,652	4,286,652	4,603,215	4,603,215	0	13.354
FY 2018-19	4,350,952	4,350,952	4,477,961	4,477,961	0	13.354
FY 2019-20	4,394,462	4,394,462	4,832,475	4,832,475	0	13.354
FY 2020-21	4,438,407	4,438,407	5,320,382	5,320,382	0	12.682
FY 2021-22	4,482,791	4,482,791	5,434,279	5,434,279	0	12.682
FY 2022-23	4,527,619	4,527,619	4,884,552	4,884,552	0	12.682
FY 2023-24	4,692,850	4,692,850	5,155,948	5,155,948	0	12.682
*Bond Proceeds/Disbursements			1,000,000	1,000,000	0	
FY 2024-25	5,209,064	5,319,467	4,915,688	4,817,200	98,488	12.682
*Bond Proceeds/Disbursements			1,000,000	1,000,000	0	
** Received and Disbursed through March 31, 2025						
FY 2025-26	**5,417,426**	**5,628,736**				**11.9**

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE
Budgeted Revenues and Expenditures
Fund 7650
Fiscal Year 2025-2026

Revenues:		
Student Tuition & Fees	$ 53,595,619	
State Appropriations	25,570,074	
RECOMMENDED Lexington County Appropriation*	**7,732,530**	
Richland County Appropriation	12,620,826	
Fairfield County Appropriation	158,810	
Auxiliary Enterprises, Other	3,648,050	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	60,869,674	
Total Revenues		$ 164,195,583
Expenditures:		
Instruction / Academic Support	56,683,007	
Student Support Services	14,270,981	
Plant Operations	13,259,614	
Institutional Support	17,755,954	
Auxiliary Enterprises	164,237	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	60,869,674	
Total Expenditures		163,003,467
Excess (Deficiency) of Revenues Over Expenditures		1,192,116
Other Sources (Uses):		
Transfers - Capital		(1,602,619)
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(410,503)
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

*** Includes $2,421,152 for Capital Fund 7652 Appropriations**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			
	Requested	Recommend	Received	Disbursed	Difference	Millage
FY 2011-12	2,955,969	2,955,969	3,279,519	2,955,969	323,550	2.970
FY 2012-13	3,059,427	3,059,427	3,368,753	3,059,427	309,326	2.970
FY 2013-14	3,182,942	3,182,942	3,443,881	3,182,942	260,939	2.970
FY 2014-15	3,310,259	3,310,259	3,555,060	3,310,259	244,801	2.970
FY 2015-16	3,633,193	3,633,193	3,591,387	3,633,193	(41,806)	2.956
FY 2016-17	3,778,521	3,778,521	3,713,862	3,778,521	(64,659)	2.956
FY 2017-18	3,909,706	3,909,706	3,857,298	3,909,706	(52,408)	2.956
FY 2018-19	5,316,094	5,316,094	3,962,222	4,066,094	(103,872)	2.956
* Includes $1,250,000 from Fund Balance				1,250,000	(1,250,000)	
FY 2019-20	4,228,738	4,228,738	4,012,532	4,228,759	(216,227)	2.956
FY 2020-21	4,397,888	4,397,888	4,210,561	4,397,888	(187,327)	2.833
FY 2021-22	4,573,803	4,573,803	4,297,568	4,573,803	(276,235)	2.833
FY 2022-23	5,207,896	5,207,896	4,572,814	5,207,896	(635,082)	2.833
FY 2023-24	5,301,200	5,301,200	4,793,566	5,301,200	(507,634)	2.833
FY 2024-25	5,513,248 **	4,963,474	4,590,655	4,317,370	273,285	2.833
** Received and Disbursed through March 31, 2025						
FY 2025-26	**5,886,335**	**5,311,378**				**2.6**

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 2025-26

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
Wade Martin/Richland Hall Building Replacement - Beltline - $1,430,709
Debt Service, .5 mill approved in FY 2006 - Beltline Campus capital projects

Money should be disbursed in a lump sum in June 2026.

Revenues:			
RECOMMENDED Lexington County Appropriation - Capital		**$ 1,595,163**	
RECOMMENDED Lexington County Appropriation - Debt Service		**825,989**	
Total Revenues			**$ 2,421,152**
Expenditures:			
Major Building Renovation		1,430,709	
Debt Service - B/L & Harbison Classroom Projects	(Estimate)	825,989	
Total Expenditures			$ 2,256,698
Excess (Deficiency) of Revenues Over Expenditures			164,454
Estimated Fund Balance - Beginning of Fiscal Year			Information not provided
Projected Fund Balance - End of Fiscal Year			Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			
	Requested	Recommend	Received	Disbursed	Difference	Millage
FY 2011-12	1,357,008	1,357,008	1,521,721	1,357,008	164,713	1.404
FY 2012-13	1,374,677	1,374,677	1,543,476	1,374,677	168,799	1.404
FY 2013-14	1,429,664	1,429,664	1,584,544	1,429,664	154,880	1.404
FY 2014-15	1,489,606	1,489,606	1,638,219	1,489,606	148,613	1.404
FY 2015-16	1,549,190	1,549,190	1,659,142	1,549,190	109,952	1.397
FY 2016-17	1,593,195	1,593,195	1,717,215	1,593,195	124,020	1.397
FY 2017-18	1,648,956	1,648,956	1,786,044	1,648,956	137,088	1.397
FY 2018-19	2,964,914	2,964,914	1,842,931	1,714,914	128,017	1.397
* Includes $1,250,000 from Fund Balance				1,250,000		
FY 2019-20	1,783,511	1,783,511	1,857,939	1,783,511	74,428	1.397
FY 2020-21	1,854,851	1,854,851	1,948,901	1,854,851	94,050	1.339
FY 2021-22	1,929,035	1,929,035	2,004,281	1,929,035	75,246	1.339
FY 2022-23	2,006,196	2,006,196	2,190,277	2,006,196	184,081	1.339
FY 2023-24	2,086,444	2,086,444	2,310,886	2,086,444	224,442	1.339
FY 2024-25	2,169,902	2,169,902	2,206,060	1,925,456	280,604	1.339
** Received and Disbursed through March 31, 2025						
FY 2025-26	**2,256,698**	**2,421,152**				**1.2**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

HOLLOW CREEK WATERSHED
Budgeted Revenues and Expenditures
Fund 7660
Fiscal Year 2025-2026

Revenues:		
RECOMMENDED Lexington County Appropriation	**14,126**	
Total Revenues		$ 14,126
Expenditures:		
Other Expense	$ 14,582	
Total Expenditures		14,582
Excess (Deficiency) of Revenues Over Expenditures		(456)
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.

Revenue Disbursements from Lexington County to Hollow Creek Watershed
FY 2013-14 through FY 2025-26

	BUDGET		ACTUAL			
	Requested	Recommend	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	6,078	4,945	1,133	1.600
FY 2015-16	5,295	5,295	6,018	6,992	(974)	1.599
FY 2016-17	6,067	6,067	6,084	6,084	0	1.599
FY 2017-18	6,211	6,211	6,118	6,118	0	1.599
FY 2018-19	6,186	6,186	6,291	6,291	0	1.599
FY 2019-20	6,420	6,420	6,807	6,807	0	1.599
FY 2020-21	6,996	6,996	7,387	7,387	0	1.529
FY 2021-22	7,634	7,634	8,688	8,688	0	1.529
FY 2022-23	8,759	8,759	9,351	9,351	0	1.529
FY 2023-24	9,503	9,503	9,442	9,442	0	1.529
FY 2024-25	9,890	9,890	8,435	8,134	301	1.529
** Received and Disbursed through March 31, 2025						
FY 2025-26	**14,582**	**14,126**				**1.4**

Note: Full disbursement by Treasurer of all collections.

IRMO FIRE DISTRICT
Budgeted Revenues and Expenditures
Funds 7800 & 7802
Fiscal Year 2025-26

Revenues:		
RECOMMENDED Lexington County Appropriation	**$ 3,789,737**	
Town of Irmo	841,300	
City of Columbia fire fees	454,500	
Total Revenues		$ 5,085,537
Expenditures:		
Salaries / Employee Benefits	$ 3,780,460	
Professional Services	70,000	
Conference / Meeting / Employee Education / Dues	37,700	
Fire Prevention / Community Education	5,000	
Protective Gear / Fitness / Uniforms	99,000	
Small Tools & Minor Equipment	12,000	
Radio Equipment / Palmetto 800	47,000	
Computers / Electronics / Software / Office Machines / Furniture	18,800	
Operating / Office Supplies / Postage	15,000	
Software / Email Hosting / Security	62,000	
Building and Grounds Maintenance	35,000	
Equipment Repairs	10,000	
Fleet Maintenance	120,000	
Gas / Fuel / Oil	90,000	
Telephone Services and Utilities - Electricity / Water	71,000	
Liability and Fleet Insurance	78,000	
Capital Improvements	150,000	
Contingency	94,840	
Total Expenditures		4,795,800
Excess (Deficiency) of Revenues Over Expenditures		289,737
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
FY 2011-12 through FY 2025-26

	BUDGET		ACTUAL			
	Requested	Recommend	Received	Disbursed	Difference	Millage
FY 2011-12	2,536,200	2,054,200	2,158,477	2,158,477	0	15.986
FY 2012-13	2,591,920	2,068,920	2,231,104	2,231,104	0	16.491
FY 2013-14	2,782,000	2,300,000	2,335,824	2,335,824	0	17.068
FY 2014-15	2,738,264	2,300,000	2,375,996	2,375,996	0	17.068
FY 2015-16	2,657,184	2,500,000	2,390,174	2,390,174	0	17.473
FY 2016-17	2,500,000	2,500,000	2,476,802	2,476,802	0	17.675
FY 2017-18	2,500,000	2,500,000	2,495,351	2,495,351	0	17.675
FY 2018-19	2,766,090	2,666,687	2,666,550	2,666,550	0	18.945
FY 2019-20	2,765,000	2,876,515	2,815,684	2,815,684	0	19.682
FY 2020-21	2,800,000	2,892,983	3,053,779	3,053,779	0	19.325
** Bond Proceeds/Disbursements			4,943,801	4,943,801	0	
FY 2021-22	2,800,000	2,800,000	3,049,517	3,049,517	0	19.325
FY 2022-23	3,014,000	3,313,460	3,294,292	3,294,292	0	21.275
FY 2023-24	3,240,000	3,240,000	3,520,141	3,520,141	0	21.275
FY 2024-25	3,300,000	3,300,000	3,284,028	3,189,922	94,106	21.275
** Received and Disbursed through March 31, 2025						
FY 2025-26	**3,500,000**	**3,789,737**				**20.0**

Note: Full disbursement by Treasurer of all collections.