

# COUNTY OF LEXINGTON

FISCAL YEAR 2006 - 2007

ANNUAL BUDGETS

## COUNTY COUNCIL

M. Todd Cullum, Chairman

Joseph W. Owens, Vice Chairman

James E. Kinard, Jr.    William C. Derrick

George H. Davis    Debra B. Summers

Bobby C. Keisler    Johnny W. Jeffcoat

John W. Carrigg, Jr.

William A. Brooks  
County Administrator

Jeff M. Anderson  
County Attorney

Larry M. Porth  
Finance Director



**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
FISCAL YEAR 2006-07**

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## **BUDGET POLICIES**

### **COMPLIANCE**

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

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

### **ADMINISTRATIVE POLICY**

The County Administrator has the authority to approve purchase requisitions up to \$25,000 and the authority to approve any administrative budgetary transfers between budgeted line items at the request of department managers.

Any new full-time or part-time positions, in addition to the personnel authorization list adopted with the annual budget, shall require County Council approval. Departmental reorganization of existing positions that result in additional personnel or operating cost, to include position reclassifications, shall require County Administrator and/or County Council approval.

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

### **GRANT POLICY**

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

## CHECKING ACCOUNTS / BANK ACCOUNTS

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

## PERSONNEL POLICIES

The County of Lexington uses a system of grades and ranges (a *pay grade schedule*) to classify and compensate its employees. There is a 40% range in each grade from minimum (entry level) to maximum, with the mid-point (20%) of each grade representing the *market value* with respect to *external equity* of Lexington County salaries to the marketplace. Every job (or position) is evaluated to establish its *grade* or relative value within the organization, or its *internal equity*. Annual *performance evaluations* are conducted each year with employee's evaluation scores used to establish a percentage increase in pay applied against the mid-point (or market value) of their position's grade. Therefore, each job or position must be graded in order to apply pay increases.

During fiscal year 2003-2004, Lexington County Council authorized a classification and compensation study. This study was conducted, a recommended salary schedule was developed, and implementation strategies were considered. In order to balance funding issues with the intent to establish salaries at the market based competitive rates, County Council directed staff to develop a delayed implementation plan. The first phase of this plan authorized the initial implementation of the updated salary schedule (as well as associated pay adjustments) effective with the payroll beginning September 13, 2004 (paid October 1, 2004). Phase two of this implementation authorized a 3.2% adjustment in the county pay grade schedule effective August 1, 2005 (paid August 19, 2005). This 3.2% included both cost-of-living and merit. Phase three, the final phase of this delayed implementation plan, authorizes a 3.4% adjustment in the county pay grade schedule effective July 3, 2006 (paid July 21, 2006). This 3.4% includes both cost-of-living and merit.

Salaries of elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as the movement in the pay grade schedule (3.4% effective 7-3-06). Salaries of County Council, Chairman, and Vice Chairman shall be adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years' pay grade schedules. All other full-time County employees will be eligible for a salary increase based on a satisfactory annual performance evaluation. Other unevaluated, ungraded positions (typically part-time or temporary) will be adjusted by the cost-of-living component of the pay grade schedule adjustment. However, any graded, but unevaluated positions would be adjusted by the COLA but not less than the equivalent hourly rate of the minimum of the pay grade. Additional pay changes may be made based upon state law and/or specific County Council action.

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

<u>Scheduled Hours</u>	<u>Allowable Maximum Annual Leave Hours</u>	<u>Allowable Maximum Sick Leave Hours</u>
80	360.00	720.00
84	378.00	756.00
85	382.50	765.00
86	387.00	774.00
95	427.50	855.00
112	504.00	1008.00

#### EMPLOYEE HEALTH INSURANCE

Beginning with fiscal year 1991-1992, employee health insurance premiums have been reviewed annually and adjusted if necessary. However, because of continued favorable claims experienced during the last fiscal years, employees' health insurance premiums remained unchanged for three consecutive fiscal years (FY 2003-04 through FY 2005-06). The rates for next fiscal year have been adjusted slightly as follows:

<u>Coverage Type</u>	<u>Monthly Premium</u>	<u>Semi-Monthly Deduction</u>
Employee Only	\$ 50.00	\$ 25.00
Employee & Children	\$ 144.00	\$ 72.00
Employee & Spouse	\$ 209.00	\$104.50
Family	\$ 330.00	\$165.00

## LEGAL HOLIDAYS

The following twelve (12) days shall be observed as Legal Holidays during FY 2006-2007:

Independence Day	Tuesday, July 4, 2006
Labor Day	Monday, September 4, 2006
Veterans' Day	Friday, November 10, 2006 (observed)
Thanksgiving	Thursday and Friday November 23 & 24, 2006
Christmas	Monday and Tuesday December 25 & 26, 2006
New Year	TBA
Martin Luther King, Jr. Day	TBA
Presidents' Day	TBA
Confederate Memorial Day	TBA
Memorial Day	TBA

(The County has adopted the State holiday schedule which also states that the Governor is empowered to declare Christmas Eve, December 24, a legal holiday.)

## TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

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

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

### Actual Expenses:

Registration fees (with agenda & cost information required)  
Commercial travel (air, rail, bus, and taxi fares - with *dated* receipts)  
Lodging costs (hotel and motel *itemized* accommodations receipts)  
Meals - (*dated* receipts required on day trips - not to exceed \$30)  
Meal Limit Breakdown for Day Trips:

Breakfast	Lunch	Dinner
6am - 9am	11am - 2pm	after 6pm
-----	-----	-----
\$6.00	\$10.00	\$14.00

(on trips involving overnight stay, see Standard Meal Allowance)  
Required parking fees (with *dated* receipts)  
Mandatory fees or gratuities (with *dated* receipts)

### Standard Meal Allowance:

Instead of claiming the actual costs of meals as in a day-trip, employees staying overnight will be reimbursed at a rate of \$30.00 for a 24-hour period and no receipts are necessary.

On the day that the business travel begins or ends, the allowance will be figured at one-fourth of the total rate for each 6-hour quarter of the day during which the employee is either traveling or away from their regular place of work. The 6-hour quarters are: midnight to 6:00 a.m.; 6:00 a.m. to noon; noon to 6:00 p.m.; and 6:00 p.m. to midnight.

Meals included in registration costs will reduce the amount of the standard meal allowance by one-fourth (1/4) of that day's allowance for each meal. For example, if registration includes a noon luncheon, then that day's standard meal allowance would be reduced by one-fourth (\$30.00 less \$7.50, or \$22.50).

### Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Non-commercial travel shall be reimbursed at a rate of \$.445 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement, however, reimbursement shall be limited to the shortest usually-traveled route.

#### Disallowance of Reimbursement Due to Proximity:

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

#### Travel Advances:

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

#### Application for Reimbursement:

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

### OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

#### County Council Expenses:

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

#### County Administration:

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

#### Foreign Travel Expenses:

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

#### Extradition Travel Expenses:

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

## VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

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

### Qualified Non-personal Use Vehicles:

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

### Qualified non-personal use vehicles include:

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

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

### Record Keeping Requirements:

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

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

### Special Valuation Rules:

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

**Lease Valuation Rule:**

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

**Commuting Valuation Rule:**

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

**Standard Mileage Rate Valuation Rule:**

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of 44.5 cents (or current federal rate) shall be used to value the taxable fringe benefit.

**Applying the Valuation Rules:**

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

**Compliance with Tax Law:**

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





## COUNTY OF LEXINGTON, SOUTH CAROLINA

### ORDINANCE 06-03 AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2006-07

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

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

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

#### **SECTION 1 - GENERAL**

The fiscal year 2006-07 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

#### **SECTION 2 - COUNTY OPERATIONS TAX LEVY**

There shall be levied, for County operations on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320. (Specifically, all operating millage amounts are increased by the amount of the increase in the consumer price index for the preceding calendar year.)

#### **SECTION 3 - DEBT SERVICE TAX LEVY**

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

#### **SECTION 4 - MILLAGE AGENCY TAX LEVY**

There shall be levied, for millage agencies (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, Midlands Technical College, Riverbanks Park, Irmo Fire District) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320. (Specifically, all agency millage amounts are increased by the amount of the increase in the consumer price index for the preceding calendar year.)

## **SECTION 5 - BUDGETARY ESTIMATES**

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

## **SECTION 6 - BUDGETARY CONTROL**

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

Any departments which overspend their spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully compensate, prior to June 30, 2007, the impending overrun.

## **SECTION 7 - LINE ITEM CARRYOVERS**

Any line items previously appropriated and/or properly encumbered as of June 30, 2006, shall be carried forward as an appropriation of fiscal year 2006-07 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

## **SECTION 8 - NEW GRANTS**

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

## **SECTION 9 - OTHER MISCELLANEOUS RECEIPTS**

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

## **SECTION 10 - LINE OF CREDIT AUTHORIZATION**


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

**SECTION 11 - SEVERABILITY**

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

This Ordinance shall become effective July 1, 2006.

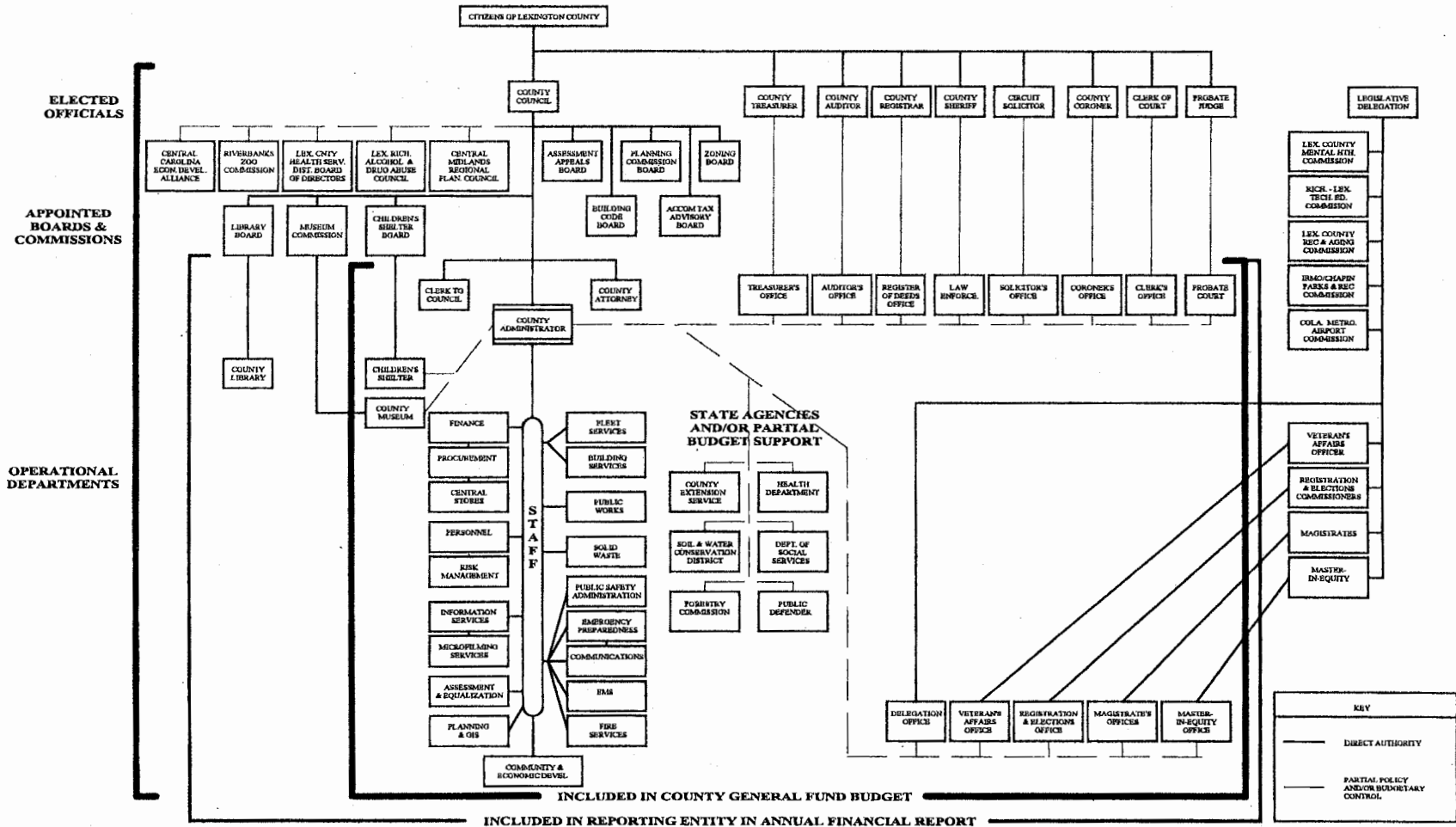
Enacted this 20<sup>th</sup> day of June, 2006.

  
\_\_\_\_\_  
M. Todd Cullum, Chairman

ATTEST:

Diana W. Burnett  
Diana W. Burnett, Clerk

First Reading: April 25, 2006  
Second Reading: May 23, 2006  
Public Hearing: May 23, 2006  
Third & Final Reading: June 20, 2006  
Filed w/Clerk of Court: June 27, 2006



**COUNTY OF LEXINGTON , SOUTH CAROLINA  
PRINCIPAL OFFICERS  
FISCAL YEAR 2006-07**

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**MEMBERS OF COUNTY COUNCIL**

M. Todd Cullum	District	9	Chairman, County Council
Joseph W. "Joe" Owens	District	8	Vice-Chairman, County Council
James E. Kinard	District	1	Member, County Council
William C. "Billy" Derrick	District	2	Member, County Council
George H. "Smokey" Davis	District	3	Member, County Council
Debra B. "Debbie" Summers	District	4	Member, County Council
Bobby C. Keisler	District	5	Member, County Council
Johnny W. Jeffcoat	District	6	Member, County Council
John W. Carrigg, Jr.	District	7	Member, County Council

**ELECTED OFFICIALS**

Christopher J. Harmon	Auditor
Beth A. Carrigg	Clerk of Court
Harry O. Harman	Coroner
Daniel R. Eckstrom	Judge of Probate
Debra H. Gunter	Register of Deeds
James R. Metts	Sheriff
Donald V. Myers	Solicitor
William O. Rowell	Treasurer

**APPOINTED OFFICIALS**

Diana W. Burnett	Clerk to Council
Jeff M. Anderson	County Attorney
William A. Brooks	County Administrator
Larry M. Porth	Finance Director
Katherine L. Doucett	Personnel Director
Charles M. Compton	Planning/GIS Director
Allen A. Burns	Economic Development Director
Ronald T. Scott	Community Development Director
Richard W. Dolan	Assessment & Equalization Director
James H. Schafer	Information Services Director
John J. Fechtel	Public Works Director
Joseph G. Mergo, III	Solid Waste Director









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

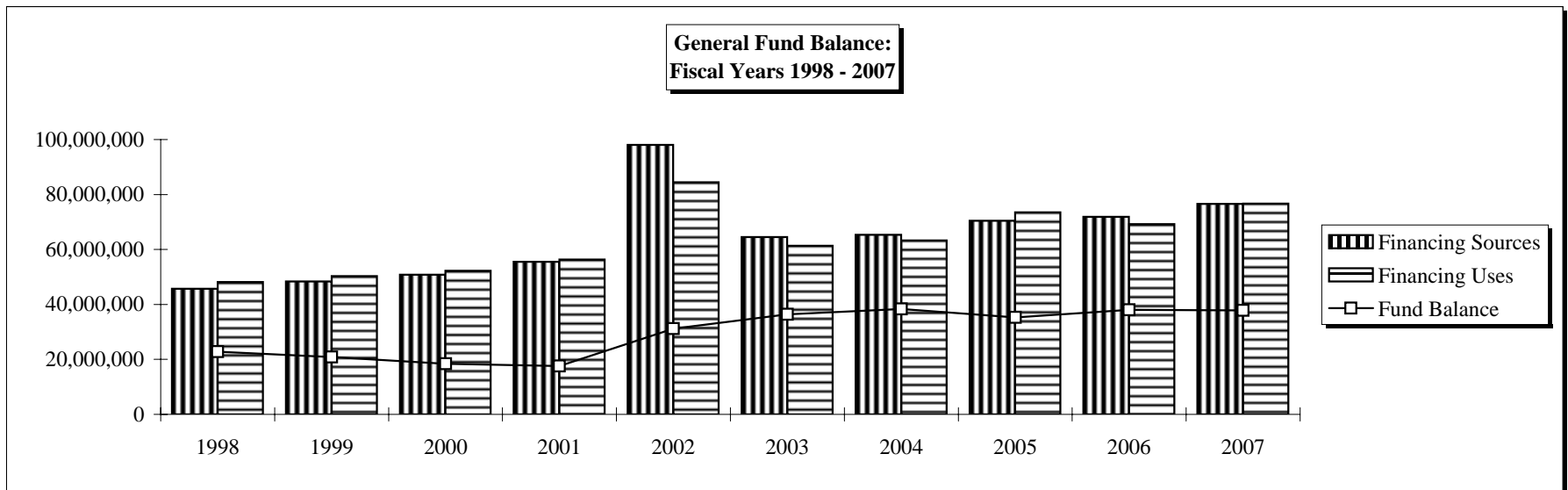
Fiscal Year	Ending June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Ending Fund Balance			
							Total Ending Fund Balance	Undesignated Unreserved Fund Balance	Designated For Capital Improvements Fund Balance	Other Designated and/or Reserved Fund Balance
1998		25,270,041	45,710,973	26.60%	48,185,146	25.24%	22,795,868	12,160,646	9,721,521	913,701
1999		22,795,868	48,365,981	27.13%	50,335,677	26.07%	20,826,172	13,120,287	6,719,224	986,661
* 2000		19,842,701	50,850,776	25.77%	52,287,707	25.06%	18,405,770	13,102,250	4,495,366	808,154
2001		18,405,770	55,506,537	25.83%	56,342,636	25.45%	17,569,671	14,337,500	2,579,033	653,138
2002		17,569,671	98,079,107	15.99%	84,441,404	18.57%	31,207,374	15,679,863	14,411,610	1,115,901
2003		31,207,374	64,496,995	31.12%	61,363,332	32.71%	36,370,993	20,072,453	14,720,362	1,578,178
2004		36,370,993	65,329,362	33.79%	63,338,622	34.86%	38,361,733	22,076,690	14,935,043	1,350,000
2005		38,361,733	70,476,333	26.71%	73,516,843	25.60%	35,321,223	18,821,551	15,299,672	1,200,000
** 2006		35,321,223	71,904,817	29.32%	69,220,417	30.46%	38,005,623	21,082,821	15,872,802	1,050,000
*** 2007		38,005,623	76,564,407	25.04%	76,695,523	25.00%	37,874,507	19,173,881	17,800,626	900,000

\* Two funds were reclassified (\$112,546 - Accommodations Tax and \$870,925 - Indigent Care)

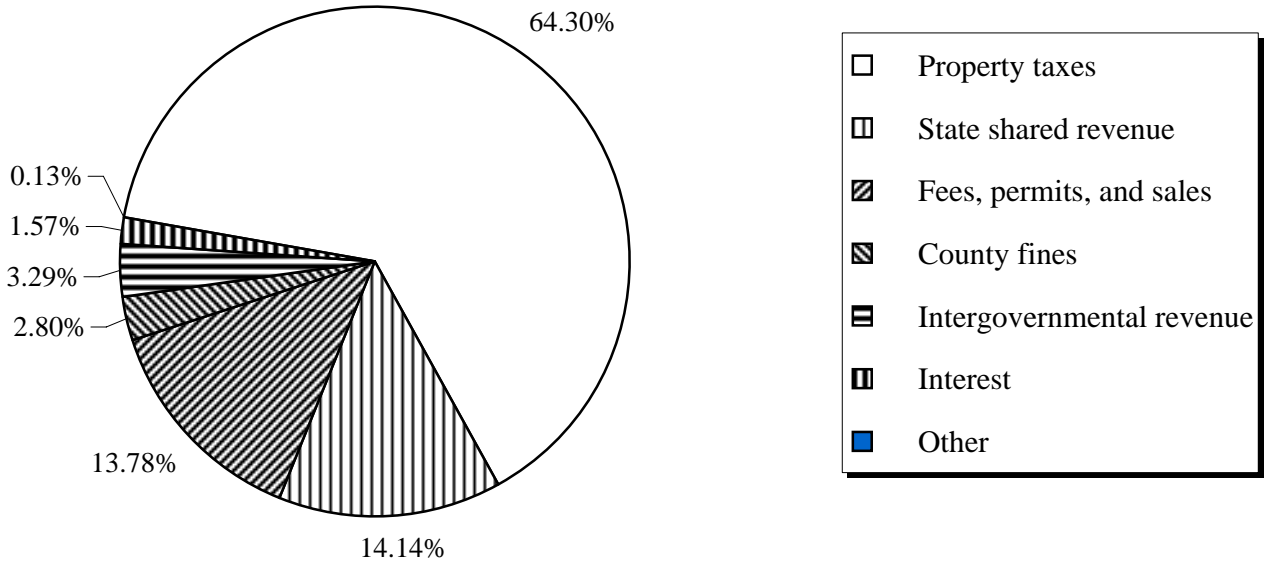
\*\* Projected Revenues and Expenditures For Year Ended and Estimated Fund Balance

\*\*\* Estimated Fiscal Year 2006-07

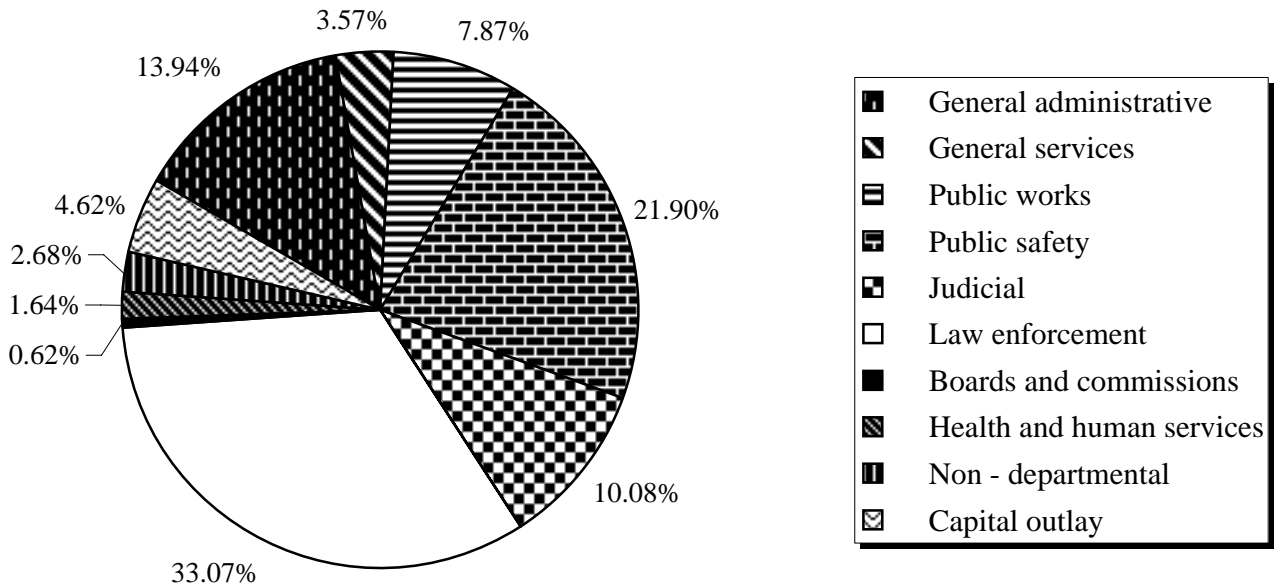
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### COUNTY OF LEXINGTON: General Fund Revenues



### COUNTY OF LEXINGTON: General Fund Expenditures



COUNTY OF LEXINGTON, SOUTH CAROLINA  
GENERAL FUND  
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2006-07 BUDGET  
REVENUES AND EXPENDITURES

	6-30-01	6-30-02	6-30-03	6-30-04	6-30-05	Est. Actual 6-30-06*	Approved Budget	Percentage
<b>Revenues</b>								
Property taxes	\$ 33,450,566	\$ 35,797,409	\$ 40,192,556	\$ 41,809,171	\$ 44,990,054	\$ 46,766,235	\$ 49,229,623	64.30%
State shared revenue	9,186,708	9,685,397	9,556,412	9,643,774	9,767,226	10,008,648	10,823,750	14.14%
Fees, permits, and sales	6,120,879	7,846,933	8,587,014	8,496,183	9,497,595	9,229,723	10,548,888	13.78%
County fines	2,492,459	2,389,459	2,421,710	2,288,134	2,417,446	2,247,138	2,140,123	2.80%
Intergovernmental revenue	2,114,776	2,450,102	2,863,076	2,058,146	2,108,828	2,379,296	2,520,299	3.29%
Interest (net of increase (decrease) in the fair value of investments)	1,659,351	826,553	703,011	403,569	825,789	1,111,799	1,200,200	1.57%
Other	213,175	209,047	173,216	630,385	606,067	161,978	101,524	0.13%
<b>Total revenues</b>	<b>55,237,914</b>	<b>59,204,900</b>	<b>64,496,995</b>	<b>65,329,362</b>	<b>70,213,005</b>	<b>71,904,817</b>	<b>76,564,407</b>	<b>100.00%</b>
<b>Expenditures</b>								
<b>Current:</b>								
General administrative	8,744,473	8,899,242	9,263,337	9,349,435	9,822,202	9,949,782	10,459,627	13.94%
General services	1,736,874	1,832,860	2,156,932	2,348,909	2,486,402	2,567,313	2,682,648	3.57%
Public works	4,015,552	4,186,616	4,841,035	4,973,565	5,456,652	5,388,976	5,907,813	7.87%
Public safety	9,119,409	9,750,533	10,959,939	12,738,673	14,012,882	14,756,009	16,440,095	21.90%
Judicial	4,986,533	5,305,861	5,679,132	5,890,870	6,569,378	6,924,998	7,566,942	10.08%
Law enforcement	17,182,309	18,081,997	19,771,122	20,953,872	22,082,494	22,052,643	24,820,979	33.07%
Boards and commissions	300,261	302,226	322,500	304,280	350,136	425,088	464,489	0.62%
Health and human services	675,703	704,826	744,631	785,503	835,569	924,811	1,231,412	1.64%
Non - departmental	59,158	578,024	268,122	390,367	280,416	345,064	2,011,561	2.68%
Capital outlay	3,911,916	2,401,420	3,925,312	3,426,350	3,376,188	2,531,653	3,468,629	4.62%
<b>Total expenditures</b>	<b>50,732,188</b>	<b>52,043,605</b>	<b>57,932,062</b>	<b>61,161,824</b>	<b>65,272,319</b>	<b>65,866,337</b>	<b>75,054,195</b>	<b>100.00%</b>
Excess (deficiency) of revenues over (under) expenditures	4,505,726	7,161,295	6,564,933	4,167,538	4,940,686	6,038,480	1,510,212	
<b>Other financing sources (uses)</b>								
Operating transfer in	265,910	6,736		66,624	253,200			
Operating transfer out	(1,210,448)	(1,703,479)	(1,585,310)	(1,819,375)	(844,524)	(3,354,080)	(1,641,328)	
General obligation bond proceeds		31,586,868						
<b>Total other sources</b>	<b>(944,538)</b>	<b>29,890,125</b>	<b>(1,585,310)</b>	<b>(1,752,751)</b>	<b>(591,324)</b>	<b>(3,354,080)</b>	<b>(1,641,328)</b>	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	3,561,188	37,051,420	4,979,623	2,414,787	4,349,362	2,684,400	(131,116)	
<b>Fund balances, beginning of year</b>	<b>\$ 20,435,726</b>	<b>\$ 19,599,627</b>	<b>\$ 33,237,330</b>	<b>\$ 36,370,993</b>	<b>\$ 38,361,733</b>	<b>\$ 35,321,223</b>	<b>\$ 38,005,623</b>	
Residual equity transfers in	2,713	7,280,603	8,502,486		10,128			
Residual equity transfers out	(4,400,000)	(30,694,320)	(10,348,446)	(424,047)	(7,400,000)			
Reclassification of revenues and expenditures*								
<b>Fund balances, end of year</b>	<b>\$ 19,599,627</b>	<b>\$ 33,237,330</b>	<b>\$ 36,370,993</b>	<b>\$ 38,361,733</b>	<b>\$ 35,321,223</b>	<b>\$ 38,005,623</b>	<b>\$ 37,874,507</b>	
<b>Reclassification of fund balance:</b>								
Fund balances, end of year	\$ 19,599,627	\$ 33,237,330	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 38,005,623	\$ 37,874,507	
Reclassification of fund balance*								
<b>Fund balances, end of year</b>	<b>\$ 19,599,627</b>	<b>\$ 33,237,330</b>	<b>\$ 36,370,993</b>	<b>\$ 38,361,733</b>	<b>\$ 35,321,223</b>	<b>\$ 38,005,623</b>	<b>\$ 37,874,507</b>	

\* Through May 31, 2006

Source: Years ended June 30, 2001 through 2005, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA  
GENERAL FUND  
APPROVED 2006-07 BUDGET  
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
<b>Revenues</b>				
Property taxes	\$ 17,684,867	\$ 23,279,614	\$ 8,265,142	\$ 49,229,623
State shared revenue	10,823,750	0	0	10,823,750
Fees, permits, and sales	10,411,872	130,516	6,500	10,548,888
County fines	2,133,773	6,350	0	2,140,123
Intergovernmental revenue	276,881	2,243,418	0	2,520,299
Interest	1,200,200	0	0	1,200,200
Other	101,524	0	0	101,524
<b>Total revenues</b>	<b>42,632,867</b>	<b>25,659,898</b>	<b>8,271,642</b>	<b>76,564,407</b>
<b>Expenditures</b>				
<b>Current:</b>				
General administrative	10,459,627			10,459,627
General services	2,682,648			2,682,648
Public works	5,907,813			5,907,813
Public safety	9,445,228		6,994,867	16,440,095
Judicial	7,566,942			7,566,942
Law enforcement		24,820,979		24,820,979
Boards and commissions	464,489			464,489
Health and human services	1,231,412			1,231,412
Non - departmental	2,011,561			2,011,561
Capital outlay	1,675,805	516,049	1,276,775	3,468,629
<b>Total expenditures</b>	<b>41,445,525</b>	<b>25,337,028</b>	<b>8,271,642</b>	<b>75,054,195</b>
Excess (deficiency) of revenues over (under) expenditures	1,187,342	322,870	0	1,510,212
<b>Other financing sources (uses)</b>				
Operating transfer in				
Operating transfer out	(786,300)	(855,028)		(1,641,328)
General obligation bond proceeds				
<b>Total other sources</b>	<b>(786,300)</b>	<b>(855,028)</b>	<b>0</b>	<b>(1,641,328)</b>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	401,042	(532,158)	0	(131,116)
Fund balances, beginning of year	\$ 38,005,623	\$ 0	\$ 0	\$ 38,005,623
Residual equity transfers in				
Residual equity transfers out				0
Reclassification of revenues and expenditures*				
Fund balances, end of year	<u>\$ 38,406,665</u>	<u>\$ (532,158)</u>	<u>\$ 0</u>	<u>\$ 37,874,507</u>
Reclassification of fund balance:				
Fund balances, end of year	\$ 38,406,665	\$ (532,158)	\$ 0	\$ 37,874,507
Reclassification of fund balance*				
Fund balances, end of year	<u>\$ 38,406,665</u>	<u>\$ (532,158)</u>	<u>\$ 0</u>	<u>\$ 37,874,507</u>

COUNTY OF LEXINGTON  
GENERAL FUND  
FISCAL YEAR 2006 - 2007

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-06	131,116
Estimated Revenues	76,564,407
Other Financing Sources	0
Total Revenues and Other Financing Sources	76,695,523
Appropriations for:	
Personnel	55,281,236
Operating	16,304,330
Capital	3,468,629
Transfers to Other Funds	1,641,328
Total Appropriations	76,695,523
Total Appropriations and Other Financing Uses	76,695,523













**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2006-07 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2004-05	Amended Budget Thru May 2005-06	11 Months Received Thru May 2005-06	Total Estimated 2006-07
<b>* Undesignated Revenues 1000:</b>					
<b>Property Taxes:</b>					
<b>Ordinary (C/C - 000000):</b>					
		Mills	Mills		Mills
		21.984	19.523		20.717
410000	Current Property Taxes	10,981,877	12,421,517	12,297,614	14,023,977
410500	Homestead Exemption Reimbursements	562,704	200,000	529,293	200,000
410520	Manufacturer's Tax Exemption	104,965	60,000	79,756	60,000
411000	Current Vehicle Taxes	2,630,202	2,602,370	2,365,479	2,150,361
412000	Current Tax Penalties	29,504	15,000	30,448	15,000
412001	Prior Year Penalty	0	0	1,767	0
488224	Delinquent Taxes	586,406	400,000	488,224	400,000
414000	Delinquent Tax Penalties	78,939	70,000	73,084	70,000
416000	Delinquent Tax Costs	79,760	80,000	69,355	80,000
417100	Fee In Lieu of Taxes	472,377	462,000	386,145	499,000
417120	FILOT - Prior Year	19,328	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	25,474	0	0	0
418000	Motor Carrier Payments	32,610	50,000	37,432	40,000
419000	Merchants Exemptions	156,529	156,529	137,499	156,529
419900	Tax Refunds	(12)	(10,000)	(34)	(10,000)
	Sub-total	15,760,663	16,507,416	16,496,062	17,684,867
<b>Law Enforcement (C/C - 159999):</b>					
		29.974	26.619		27.288
410000	Current Property Taxes	14,974,240	17,003,625	16,784,214	18,556,352
410500	Homestead Exemption Reimbursements	767,412	250,000	721,673	250,000
410520	Manufacturer's Tax Exemption	146,581	90,000	108,745	90,000
411000	Current Vehicle Taxes	3,793,703	3,548,141	3,226,350	2,931,932
412000	Current Tax Penalties	40,286	30,000	41,517	30,000
412001	Prior Year Penalty	0	0	2,535	0
413000	Delinquent Taxes	846,435	500,000	667,829	500,000
414000	Delinquent Tax Penalties	115,145	100,000	99,970	100,000
417100	Fee In Lieu of Taxes	578,205	600,000	486,513	640,000
417120	FILOT - Prior Year	27,430	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	26,482	0	0	0
418000	Motor Carrier Payments	47,946	50,000	51,036	50,000
419000	Merchants Exemptions	143,830	143,830	143,829	143,830
419900	Tax Refunds	(17)	(12,500)	(42)	(12,500)
	Sub-total	21,507,678	22,303,096	22,334,169	23,279,614
<b>Fire Service (C/C - 131599):</b>					
		14.593	12.834		12.976
410000	Current Property Taxes	5,397,982	6,130,186	5,924,714	6,647,158
410500	Homestead Exemption Reimbursements	251,216	80,000	236,300	80,000
410520	Manufacturer's Tax Exemption	35,078	15,000	31,656	15,000
411000	Current Vehicle Taxes	1,400,414	1,336,042	1,207,648	1,096,713
412000	Current Tax Penalties	15,399	8,000	15,594	8,000
412001	Prior Year Penalty	0	0	768	0
413000	Delinquent Taxes	307,464	130,000	255,532	130,000
414000	Delinquent Tax Penalties	43,049	23,000	38,241	23,000
417100	Fee In Lieu of Taxes	194,365	195,000	163,754	212,500
417120	FILOT - Prior Year	8,972	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	7,720	0	0	0
418000	Motor Carrier Payments	16,290	12,500	18,035	12,500
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
419900	Tax Refunds	(7)	(3,500)	(9)	(3,500)
	Sub-total	7,721,713	7,969,999	7,936,004	8,265,142
<b>Total Property Taxes</b>		<b>44,990,054</b>	<b>46,780,511</b>	<b>46,766,235</b>	<b>49,229,623</b>

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2006-07 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2004-05	Amended Budget Thru May 2005-06	11 Months Received Thru May 2005-06	Total Estimated 2006-07
<b>State Shared Revenues:</b>					
420800	Accommodations Tax (Undesignated)	38,970	39,709	39,664	38,750
421000	Local Government Fund Distribution	9,728,256	9,850,000	9,968,984	10,785,000
<b>Total State Shared Revenues</b>		<b>9,767,226</b>	<b>9,889,709</b>	<b>10,008,648</b>	<b>10,823,750</b>
<b>Fees, Permits, &amp; Sales:</b>					
430000	Animal Control Fees	19,282	22,025	38,411	41,500
430002	Animal Control - Donations	0	1,000	0	1,000
430100	Ambulance Fees	0	2,791,517	0	3,008,708
430105	No Transport Fees	0	0	0	140,490
430110	Transport Mileage Fees	0	0	0	454,345
430120	Ambulance Collections - Low Country	2,987,310	0	2,540,944	0
430160	Delinquent Ambulance Fees	0	0	0	0
430165	Ambulance - Set-Off Debt Fees	190,705	327,497	310,803	180,675
430191	Ambulance Fees - Interest	4	0	8	0
430199	A/R - Ambulance Fees	514,760	0	0	0
430400	Radio Dispatch Contracts	0	0	0	0
430500	(131599) Fire Service False Alarm Fees	700	900	5,400	3,500
430700	Council Agenda Subscription Fees	60	100	0	100
430800	Auditor - Temporary Tag Fees	1,800	2,000	1,530	1,600
430809	Auditor - Temporary Tag Costs	(167)	0	0	0
430810	Vehicle Decal Issuance Fees	0	20,000	0	100,000
430900	Cable Franchise Fees	705,827	677,586	704,229	705,370
431004	Worthless Check Fees	61,993	0	86,168	0
431100	Clerk of Court Fees	166,347	202,360	146,725	164,007
431101	Clerk of Court Fees - County & State	128,848	170,611	106,542	115,851
431102	General Sessions Court Fees	24,874	28,635	22,742	23,302
431103	Drivers License Reinst Petition Fee	448	224	252	0
431150	Failure to Appear in Court Fees	0	0	19	0
431200	Family Court Fees	398,467	429,060	374,614	406,000
431300	Probate Court - Estate Fees	302,332	298,740	290,644	329,198
431400	Probate Court - Marriage License Fees	19,110	16,750	18,178	17,160
431500	Probate Court - Mental Health Hearing Fees	140	35	23	23
431600	Probate Court - Microfilm Copy Fees	2,513	2,500	1,974	2,015
432000	RD Recording Fees	705,514	700,000	699,851	800,000
432100	County Recording Fee	1,411,940	1,400,000	1,564,144	1,800,000
432200	State Recording fees	99,075	100,000	293,847	125,000
432400	RD - Miscellaneous Fees	24,374	0	28,738	0
435000	Museum Fees	2,191	2,400	2,405	3,000
435600	Escheatable Property - (Tax Sales Overage)	19,573	0	0	0
436000	Building Permits - New Permits	1,089,708	940,000	1,120,016	1,075,000
436100	Mobile Home Permits	8,245	9,000	6,500	9,000
437500	Docket Copies - Magistrate	11	0	11	0
437501	Certified Copies - Magistrate	312	0	142	0
437600	Copy Sales	73,533	2,000	2,088	2,000
437601	Copy Sales - Clerk of Court	10,382	12,880	8,176	8,713
437602	Copy Sales - RD	87,159	89,000	62,368	75,000
437603	Copy Sales - Probate Court	2,000	2,400	3,158	2,500
437604	Copy Sales - P&D	17	15	6	15
437605	(159999) Copy Sales - Sheriff Department	5,732	5,162	4,839	5,652
437608	Copy Sales - Tax Notices	246	1,000	243	500
437609	Copy Sales - Library	15,197	13,000	10,130	13,000
437700	Subdivision Regulation Fees	64,128	43,578	67,335	43,200

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2006-07 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2004-05	Amended Budget Thru May 2005-06	11 Months Received Thru May 2005-06	Total Estimated 2006-07
<b>Fees, Permits, &amp; Sales: (con't)</b>					
437750	Landfill Regulation Fees	0	0	150	0
437800	Stormwater Mgmt / Sediment Control Fee	29,841	427,704	291,670	500,000
437900	Maps & Aerial Sales	34,434	20,000	19,461	20,000
438000	Zoning Ordinance Fees	171,077	160,000	173,760	160,000
438050	Landscape Ordinance Fees	4,120	3,600	5,800	4,800
438100	Sign Sales - Public Works	13,780	10,000	22,213	12,000
438202	(159999) LE Funeral Escort Fees	24,660	21,024	33,540	69,360
438205	(159999) LE Vending Machine Sales	5,569	5,736	4,873	5,304
438900	Auction Sales	18,263	85,200	140,528	51,000
438902	Surplus Sales	1,183	2,000	310	500
438903	Tire Sales - Central Stores	2,135	2,000	1,790	2,000
438904	Outside Agency Auction Fees	0	300	0	300
438910	(159999) Equipment Sales - Law Enforcement	20,312	108,500	0	50,200
438920	(131599) Equipment Sales - Fire Service	12,640	20,000	2,208	3,000
439700	Mortgage Company Research - Treasurer	765	1,000	121	500
439900	Miscellaneous Fees, Permits, and Sales	14,124	12,500	10,096	12,500
	<b>Total Fees, Permits, &amp; Sales</b>	<b>9,497,593</b>	<b>9,191,539</b>	<b>9,229,723</b>	<b>10,548,888</b>
<b>County Fines:</b>					
440000	(159999) Boating Fines	0	0	0	0
441000	(159999) Sheriff's Fines	250	277	100	200
441001	(159999) Sex Offender Registry Fee	6,800	6,554	7,000	6,150
442000	Family Court Fines	0	0	498	997
443000	Circuit Court Fines	65,458	69,888	57,161	59,776
443500	Bond Escheatment	2,461	0	129,620	100,000
443600	Master - In - Equity	491,221	425,125	400,682	450,000
444000	Central Traffic Court	908,878	860,000	797,749	800,000
444004	Traffic Court - Unclaimed Funds	3,613	0	0	0
444050	Criminal Domestic Violence Court	26,874	20,000	29,770	25,000
<b>Magistrates' Criminal Fines:</b>					
444100	District # 1 - Lexington	71,781	60,000	83,705	60,000
444200	District # 2 - Irmo (Harbison)	90,675	70,000	80,614	60,000
444204	District # 2 - Unclaimed Funds	4	0	500	0
444300	District # 3 - Batesburg/Leesville	48,489	45,000	48,055	30,000
444304	District # 3 - Unclaimed Funds	0	0	150	0
444400	District # 4 - Swansea	118,672	100,000	124,138	100,000
444500	District # 5 - Oak Grove	126,910	60,000	103,571	70,000
444504	District # 5 - Unclaimed Funds	1	0	0	0
444600	District # 6 - Cayce/West Columbia	56,576	56,000	40,842	20,000
444604	District # 6 - Unclaimed Funds	0	0	22	0
444700	Magistrate Worthless Check - Criminal Fines	558	0	3,472	0
<b>Magistrates' Civil Fines:</b>					
445100	District # 1 - Lexington	62,019	66,000	49,250	50,000
445200	District # 2 - Irmo (Harbison)	60,534	64,000	63,084	70,000
445300	District # 3 - Batesburg/Leesville	44,669	40,000	39,990	40,000
445400	District # 4 - Swansea	66,717	70,000	64,043	68,000
445500	District # 5 - Oak Grove	50,767	45,000	45,769	45,000
445600	District # 6 - Cayce/West Columbia	62,554	64,000	55,828	60,000
447000	Pollution Control Fines - State DHEC	50,965	40,000	21,525	25,000
	<b>Total County Fines</b>	<b>2,417,446</b>	<b>2,161,844</b>	<b>2,247,138</b>	<b>2,140,123</b>

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2006-07 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2004-05	Amended Budget Thru May 2005-06	11 Months Received Thru May 2005-06	Total Estimated 2006-07
<b>Intergovernmental Revenues:</b>					
450100	Ground Lease Agreement	13,838	14,950	14,068	14,950
451100	DSS Operating Reimbursements	142,958	85,000	80,743	110,000
451200	FEMA EPD Operating Reimbursement	25,082	19,552	16,550	23,000
451201	FEMA Disaster Reimbursement	0	0	20,315	0
451202	SCDOT Snow Removal Contract	16,856	0	0	0
451300	Veterans' Service Officer	7,423	7,160	5,716	7,423
451400	Registration & Elections Supplement	11,611	12,500	8,951	12,500
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	6,300	7,875	7,875
451710	State Tax Forms / Supplies	6,097	6,097	6,097	6,097
451802	IV-D Case Filing Fees	28,512	35,464	21,186	18,536
451900	Vital Record Fees	31,798	29,000	28,667	29,000
451950	Indirect Cost Reimbursement	0	0	10,721	0
452000	(159999) Federal Prisoner Reimbursement	1,490,174	1,463,364	1,814,385	1,929,445
452001	(159999) State Criminal Alien Assistance	0	27,521	27,521	27,521
452010	(159999) School Crossing Guards	260,601	274,975	260,601	286,452
452600	Outside Agenices - Admin Cost (Fuel)	46,816	28,000	53,272	45,000
452601	Outside Agencies - Admin Cost (CS-15%)	3,687	2,500	2,628	2,500
457000	Federal Grant Income	14,000	0	0	0
458004	Help America Vote Act State Grant	0	9,985	0	0
459102	DHEC Contribution - Wall Construction	1,500	0	0	0
<b>Total Intergovernmental Revenues</b>		<b>2,108,828</b>	<b>2,022,368</b>	<b>2,379,296</b>	<b>2,520,299</b>
<b>Other Revenues:</b>					
461000	Investment Interest	750,189	500,000	1,111,581	1,000,000
461001	Tax Appeals Interest	537	0	138	0
461002	Delinquent Tax Interest	74,903	40,000	0	200,000
461010	Investment Interest (Investigation)	39	0	0	0
461100	Interest - Escrow Accounts	120	500	80	200
463000	Insurance Recovery Claims	6,072	0	0	0
463001	(131599) Ins Claims Reimbursements - Prop/Liab	66,918	0	0	0
463002	(159999) Ins Claims Reimbursements - Prop/Liab	8,256	0	3,196	0
463200	Insurance Claims Reimb. - Prop/Liab	0	0	28	0
466301	Outstanding Checks Voided	(19,735)	0	615	0
467000	Cash Over/Short	(1)	0	(2)	0
469100	Gifts & Donations	0	1,050	1,050	0
469102	Public Donation to Animal Control	558	0	653	0
469103	Public Donation to EMS	0	0	47	0
469200	Donated Capital Items	434,350	0	0	0
469251	(159999) Confiscated Equipment	0	13,505	0	0
469500	Municipal Tax Billings	80,997	79,822	106,512	82,024
469800	PW - Chapin Collection Station Construction	0	0	10,000	0
469900	Miscellaneous Revenues	7,999	19,125	25,377	9,000
469901	Sales Tax Discount	604	500	528	500
469903	State Diesel Fuel Tax Refund	15,981	20,000	6,554	10,000
490100	Sale of General Fixed Assets	4,068	6,425	7,420	0
<b>Total Other Revenues</b>		<b>1,431,855</b>	<b>680,927</b>	<b>1,273,777</b>	<b>1,301,724</b>
<b>*** Total Estimated General Fund Revenues</b>		<b>70,213,002</b>	<b>70,726,898</b>	<b>71,904,817</b>	<b>76,564,407</b>







**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2006-07**  
**Approved Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	330,418	411,727	11,885	0	754,030
101200 County Administrator	231,339	28,163	150	0	259,652
101300 County Attorney	0	194,000	0	0	194,000
101400 Finance	540,474	358,769	948	0	900,191
101410 Procurement Services	296,081	20,048	2,901	0	319,030
101420 Central Stores	263,816	34,308	400	0	298,524
101500 Personnel	356,144	75,198	161	0	431,503
101600 Planning and GIS	439,189	51,307	16,199	0	506,695
101610 Community Development	1,363,680	189,666	8,090	0	1,561,436
101700 Treasurer	633,433	299,148	10,934	0	943,515
101800 Auditor	622,576	77,805	3,863	0	704,244
101900 Assessor	1,608,407	130,840	6,255	0	1,745,502
102000 Register of Deeds	390,302	120,807	300	0	511,409
102100 Information Services	978,760	269,784	71,105	0	1,319,649
102110 Microfilming	117,195	26,243	370	0	143,808
<b>Total Administrative</b>	<b>8,171,814</b>	<b>2,287,813</b>	<b>133,561</b>	<b>0</b>	<b>10,593,188</b>
111300 Building Services	1,086,771	285,188	299,096	0	1,671,055
111310 Security Services	108,141	6,646	0	0	114,787
111320 Code Enforcement	252,154	34,311	1,000	0	287,465
111400 Fleet Services	803,498	105,939	25,500	0	934,937
<b>Total General Services</b>	<b>2,250,564</b>	<b>432,084</b>	<b>325,596</b>	<b>0</b>	<b>3,008,244</b>
121100 Public Works - Administration/Engineering	705,714	61,138	26,412	0	793,264
121300 Public Works - Transportation	2,909,585	1,300,846	502,475	0	4,712,906
121400 Public Works - Stormwater	650,811	279,719	5,760	0	936,290
<b>Total Public Works</b>	<b>4,266,110</b>	<b>1,641,703</b>	<b>534,647</b>	<b>0</b>	<b>6,442,460</b>
131100 Public Safety - Administration	189,836	19,646	2,001	0	211,483
131101 Emergency Preparedness	114,506	36,739	2,500	0	153,745
131200 Animal Control	451,135	156,812	34,795	0	642,742
131300 Communications	1,606,220	54,186	4,000	0	1,664,406
131400 Emergency Medical Services	5,536,945	769,009	413,671	2,662	6,722,287
131500 Fire Service	5,484,942	1,299,692	1,276,775	0	8,061,409
131599 Fire Service Non-Departmental Cost	181,044	29,189	0	0	210,233
131600 Joint Emergency Team	493,207	16,987	3,152	0	513,346
<b>Total Public Safety</b>	<b>14,057,835</b>	<b>2,382,260</b>	<b>1,736,894</b>	<b>2,662</b>	<b>18,179,651</b>
141100 Clerk of Court	713,524	331,705	36,400	0	1,081,629
141101 Clerk of Court - Family Court	318,198	124,477	6,701	0	449,376
141200 Solicitor - Eleventh Judicial Circuit	1,795,122	326,440	47,690	44,625	2,213,877
141299 Circuit Court Services	0	97,236	0	0	97,236
141300 Coroner	431,128	268,384	3,025	0	702,537
141400 Public Defender	0	286,504	0	0	286,504
141500 Probate Court	514,348	46,695	0	0	561,043
141600 Master-In-Equity	218,789	11,095	2,784	0	232,668
142000 Magistrate Court Services	1,636,881	343,588	11,885	0	1,992,354
149000 Judicial Case Management System	26,589	60,706	48,646	0	135,941
149900 Other Judicial Services	0	15,533	0	0	15,533
<b>Total Judicial</b>	<b>5,654,579</b>	<b>1,912,363</b>	<b>157,131</b>	<b>44,625</b>	<b>7,768,698</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Appropriation Summary  
Fiscal Year 2006-07  
Approved Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,887,748	370,146	5,000	0	2,262,894
151200 Law Enforcement - Operations	10,206,424	1,872,534	506,049	0	12,585,007
151250 Law Enforcement - School Crossing Guards	194,796	59,860	0	0	254,656
151300 Law Enforcement - Jail Operations	5,715,563	3,761,903	5,000	0	9,482,466
159900 Law Enforcement - Non-Departmental	645,078	106,927	0	855,028	1,607,033
<b>Total Law Enforcement</b>	<b>18,649,609</b>	<b>6,171,370</b>	<b>516,049</b>	<b>855,028</b>	<b>26,192,056</b>
161100 Legislative Delegation	15,153	8,102	100	0	23,355
161200 Registration and Elections	229,098	129,787	11,590	0	370,475
161300 Assessment Appeals Board	23,774	12,878	0	0	36,652
169900 Other Agencies	0	45,697	0	0	45,697
<b>Total Boards and Commissions</b>	<b>268,025</b>	<b>196,464</b>	<b>11,690</b>	<b>0</b>	<b>476,179</b>
171100 Health Department	0	92,666	0	0	92,666
171200 Social Services	0	227,388	500	0	227,888
171300 Children's Shelter	83,292	50,720	0	0	134,012
171500 Veteran's Affairs	148,108	14,772	1,361	0	164,241
171700 Museum	157,669	25,015	0	0	182,684
171800 Vector Control	80,754	23,508	1,200	0	105,462
171900 Soil and Water Conservation	63,308	118	0	0	63,426
179900 Other Health and Human Services	0	264,094	0	0	264,094
<b>Total Health and Human Services</b>	<b>533,131</b>	<b>698,281</b>	<b>3,061</b>	<b>0</b>	<b>1,234,473</b>
<b>Subtotal</b>	<b>53,851,667</b>	<b>15,722,338</b>	<b>3,418,629</b>	<b>902,315</b>	<b>73,894,949</b>
999900 Non-Departmental	1,429,569	581,992	50,000	0	2,061,561
000000 Transfers To Other Funds	0	0	0	739,013	739,013
<b>** Total Appropriations from Undesignated Funds</b>	<b>55,281,236</b>	<b>16,304,330</b>	<b>3,468,629</b>	<b>1,641,328</b>	<b>76,695,523</b>
<b>*** Total Budget Approved</b>	<b>55,281,236</b>	<b>16,304,330</b>	<b>3,468,629</b>	<b>1,641,328</b>	<b>76,695,523</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	255,539	231,429	265,361	272,715	227,100	227,100
511112 FICA Cost	18,011	16,410	20,131	20,863	17,373	17,373
511113 State Retirement	12,879	12,509	20,261	22,227	18,622	18,622
511120 Insurance Fund Contribution - 11	63,360	58,080	63,360	63,360	63,360	63,360
511130 Workers Compensation	872	3,494	4,073	4,097	3,963	3,963
511213 State Retirement - Retiree	4,700	5,311	0	0	0	0
<b>* Total Personnel</b>	<b>355,361</b>	<b>327,233</b>	<b>373,186</b>	<b>383,262</b>	<b>330,418</b>	<b>330,418</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	394	470	470	541	541	541
520300 Professional Services	0	0	4,101	5,000	5,000	5,000
520400 Advertising & Publicity	1,393	858	1,000	1,000	1,000	1,000
521000 Office Supplies	2,626	1,630	2,517	2,700	2,700	2,700
521100 Duplicating	3,596	4,372	5,500	5,500	5,500	5,500
522200 Small Equipment Repairs & Maintenance	0	345	345	250	250	250
524000 Building Insurance	318	321	361	327	368	368
524201 General Tort Liability Insurance	4,427	4,731	4,648	5,726	5,489	5,489
524202 Surety Bonds - 11	0	8	88	0	0	0
525000 Telephone	722	695	860	850	850	850
525010 Long Distance Charges	50	1	0	0	0	0
525020 Pagers and Cell Phones	6,392	4,718	8,800	5,610	5,610	5,610
525100 Postage	2,075	2,072	2,839	2,500	2,500	2,500
525210 Conference & Meeting Expense	27,251	20,312	20,034	22,030	21,200	21,200
525230 Subscriptions, Dues, & Books	32,252	32,362	33,330	32,555	32,555	32,555
525240 Personal Mileage Reimbursement	0	86	500	500	500	500
525300 Utilities - Admin. Bldg.	17,945	16,203	18,762	18,330	18,330	18,330
528300 Gifts & Flowers	0	5,532	5,784	1,200	1,200	1,200
528301 Framing Documents	0	761	1,300	1,300	1,300	1,300
528304 Photographer	0	0	0	750	750	750
529000 Unclassified	3,541	0	0	0	0	0
529940 Judicial Center Dedication Expenses	0	12,031	38,845	0	0	0
<b>* Total Operating</b>	<b>102,982</b>	<b>107,508</b>	<b>150,084</b>	<b>106,669</b>	<b>105,643</b>	<b>105,643</b>
<b>** Total Personnel &amp; Operating</b>	<b>458,343</b>	<b>434,741</b>	<b>523,270</b>	<b>489,931</b>	<b>436,061</b>	<b>436,061</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Agencies Appropriations</b>						
534002 Central Midlands Regional Plan. Coun.	126,406	126,406	126,406	126,406	126,406	126,406
534011 Clemson Extension Service	34,678	34,678	34,678	34,678	34,678	34,678
534012 Pine Ridge Armory	3,000	3,000	3,000	3,000	3,000	3,000
534013 Platt Springs Armory	3,000	3,000	3,000	3,000	3,000	3,000
534014 Batesburg Armory	3,000	3,000	3,000	3,000	3,000	3,000
534015 Soil and Water Conservation	18,487	0	0	0	0	0
534016 Babcock Center	15,000	15,000	15,000	15,000	15,000	15,000
534017 Council on Child Abuse & Neglect	15,000	15,000	15,000	22,000	15,000	15,000
534018 Sistercare, Inc.	6,000	6,000	6,000	6,000	6,000	6,000
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	10,000	10,000	10,000	10,000	10,000
534029 Aiken/Barnwell C.A.P.	5,000	5,000	5,000	15,570	5,000	5,000
534049 American Red Cross	0	0	0	5,000	0	5,000
534050 Dickerson Center for Children	0	0	0	15,000	0	15,000
534051 Pet's Incorporated	0	0	0	50,000	0	25,000
534217 Cultural Council of Richland/Lexington	40,000	40,000	40,000	50,000	40,000	40,000
Capital Senior Center				12,000	0	0
Midlands ED & Business Alliance				50,000	0	0
<b>* Total Agencies Appropriations</b>	<b>279,571</b>	<b>261,084</b>	<b>261,084</b>	<b>420,654</b>	<b>261,084</b>	<b>306,084</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,302	826	1,148	1,899	1,899	1,899
540010 Minor Software	1,139	277	278			
All Other Equipment	1,689	3,265	30,412			
5A7000 Codification				1,200	1,200	1,200
5A7001 (11) Microphones				3,780	3,780	3,780
5A7002 (1) Digital Record and Accessories				966	966	966
5A7003 (1) Binding Machine System				4,040	4,040	4,040
<b>** Total Capital</b>	<b>4,130</b>	<b>4,368</b>	<b>31,838</b>	<b>11,885</b>	<b>11,885</b>	<b>11,885</b>
<b>*** Total Budget Appropriation</b>	<b>742,044</b>	<b>700,193</b>	<b>816,192</b>	<b>922,470</b>	<b>709,030</b>	<b>754,030</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2.0879	179,256	165,253	226,110	226,110	186,623	186,623
511112	FICA Cost	11,376	10,256	11,262	17,297	14,277	14,277
511113	State Retirement	614	640	14,366	14,239	15,303	15,303
511114	Police Retirement	0	0	4,976	4,976	0	0
511120	Insurance Fund Contribution - 2	11,900	10,560	11,520	14,400	11,520	11,520
511130	Workers Compensation	640	3,204	4,081	4,742	3,616	3,616
511213	State Retirement - Retiree	11,718	12,083	0	0	0	0
<b>* Total Personnel</b>		<b>215,504</b>	<b>201,996</b>	<b>272,315</b>	<b>281,764</b>	<b>231,339</b>	<b>231,339</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	500	500	500	705	705	705
520300	Professional Services	0	0	300	300	300	300
521000	Office Supplies	914	736	1,200	1,200	1,200	1,200
521100	Duplicating	1,441	1,112	1,500	1,500	1,500	1,500
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	300
522300	Vehicle Repairs & Maintenance	672	0	1,500	0	0	0
524000	Building Insurance	113	167	183	183	177	177
524100	Vehicle Insurance - 1	530	265	1,194	0	0	0
524201	General Tort Liability Insurance	509	544	905	658	637	637
524202	Surety Bonds - 1	263	8	672	672	0	0
525000	Telephone	1,486	1,077	1,500	1,200	1,200	1,200
525010	Long Distance Charges	87	4	0	0	0	0
525020	Pagers and Cell Phones	1,684	1,396	2,440	1,344	1,344	1,344
525100	Postage	61	192	800	800	800	800
525210	Conference & Meeting Expense	4,384	3,337	9,904	10,000	9,652	9,652
525230	Subscriptions, Dues, & Books	364	340	500	500	500	500
525300	Utilities - Admin. Bldg.	9,107	7,821	9,519	9,000	9,348	9,348
525400	Gas, Fuel, & Oil	120	27	1,500	0	0	0
529000	Unclassified	194	0	400	500	500	500
<b>* Total Operating</b>		<b>22,429</b>	<b>17,526</b>	<b>34,817</b>	<b>28,862</b>	<b>28,163</b>	<b>28,163</b>
<b>** Total Personnel &amp; Operating</b>		<b>237,933</b>	<b>219,522</b>	<b>307,132</b>	<b>310,626</b>	<b>259,502</b>	<b>259,502</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	70	96	96	0	0	0
540010	Minor Software	0	85	420	0	0	0
	All Other Equipment	1,693	96	270			
5A7004	(1) External DVD Burner				150	150	150
<b>** Total Capital</b>		<b>1,763</b>	<b>277</b>	<b>786</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>*** Total Budget Appropriation</b>		<b>239,696</b>	<b>219,799</b>	<b>307,918</b>	<b>310,776</b>	<b>259,652</b>	<b>259,652</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520500 Legal Services	200,287	140,933	175,000	260,000	185,000	185,000
524201 General Tort Liability Insurance	0	4,250	0	9,000	9,000	9,000
525210 Conference & Meeting Expense	0	34	500	500	0	0
<b>* Total Operating</b>	<b>200,287</b>	<b>145,217</b>	<b>175,500</b>	<b>269,500</b>	<b>194,000</b>	<b>194,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>200,287</b>	<b>145,217</b>	<b>175,500</b>	<b>269,500</b>	<b>194,000</b>	<b>194,000</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>	 <b>200,287</b>	 <b>145,217</b>	 <b>175,500</b>	 <b>269,500</b>	 <b>194,000</b>	 <b>194,000</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8.9122	402,995	359,790	413,888	419,471	420,689	420,689
510200 Overtime	15	0	0	0	0	0
511112 FICA Cost	29,074	25,888	31,662	32,090	32,183	32,183
511113 State Retirement	25,097	27,094	31,869	34,397	34,496	34,496
511120 Insurance Fund Contribution - 9	51,461	47,520	51,840	51,840	51,840	51,840
511130 Workers Compensation	1,208	1,079	1,245	1,263	1,266	1,266
511213 State Retirement - Retiree	2,655	593	0	0	0	0
<b>* Total Personnel</b>	<b>512,505</b>	<b>461,964</b>	<b>530,504</b>	<b>539,061</b>	<b>540,474</b>	<b>540,474</b>
<b>Operating Expenses</b>						
520200 Contracted Services	226,722	184,207	221,327	212,311	212,311	212,311
520300 Professional Services	32,891	33,447	33,447	34,776	34,776	34,776
520702 Technical Currency & Support	58,336	0	55,687	62,871	62,871	62,871
520800 Outside Printing	7,430	8,026	8,027	8,110	8,110	8,110
521000 Office Supplies	1,977	1,995	2,060	2,176	2,176	2,176
521100 Duplicating	1,899	1,678	2,050	2,050	2,050	2,050
521200 Operating Supplies	3,966	3,847	4,070	4,220	4,220	4,220
522200 Small Equipment Repairs & Maintenance	1,818	341	352	0	0	0
524000 Building Insurance	216	254	270	275	275	275
524201 General Tort Liability Insurance	813	869	894	1,038	1,018	1,018
524202 Surety Bonds - 8	263	61	64	0	0	0
525000 Telephone	1,662	1,763	2,057	1,832	2,062	2,062
525010 Long Distance Charges	48	-5	0	0	0	0
525100 Postage	6,233	5,251	6,350	6,624	6,624	6,624
525110 Other Parcel Delivery Service	48	58	58	60	60	60
525210 Conference & Meeting Expense	4,282	3,393	4,379	6,690	6,690	6,690
525230 Subscriptions, Dues, & Books	1,002	672	921	1,147	1,147	1,147
525240 Personal Mileage Reimbursement	20	69	80	75	75	75
525300 Utilities - Admin. Bldg.	13,151	12,117	13,560	14,304	14,304	14,304
<b>* Total Operating</b>	<b>362,777</b>	<b>258,043</b>	<b>355,653</b>	<b>358,559</b>	<b>358,769</b>	<b>358,769</b>
<b>** Total Personnel &amp; Operating</b>	<b>875,282</b>	<b>720,007</b>	<b>886,157</b>	<b>897,620</b>	<b>899,243</b>	<b>899,243</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	74	318	323	948	948	948
540010 Minor Software	313	1,640	1,640	0	0	0
All Other Equipment	12,145	0	19,277			
<b>** Total Capital</b>	<b>12,532</b>	<b>1,958</b>	<b>21,240</b>	<b>948</b>	<b>948</b>	<b>948</b>
<b>*** Total Budget Appropriation</b>	<b>887,814</b>	<b>721,965</b>	<b>907,397</b>	<b>898,568</b>	<b>900,191</b>	<b>900,191</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	212,228	196,720	225,457	225,457	225,156	225,156
511112 FICA Cost	15,495	14,282	16,499	17,785	17,224	17,224
511113 State Retirement	14,601	15,147	17,064	17,993	18,463	18,463
511120 Insurance Fund Contribution - 6	34,560	31,680	34,560	34,560	34,560	34,560
511130 Workers Compensation	636	590	672	650	678	678
<b>* Total Personnel</b>	<b>277,520</b>	<b>258,419</b>	<b>294,252</b>	<b>296,445</b>	<b>296,081</b>	<b>296,081</b>
<b>Operating Expenses</b>						
521000 Office Supplies	1,773	1,883	2,127	750	750	750
521100 Duplicating	2,243	1,880	2,000	2,250	2,250	2,250
521200 Operating Supplies	0	0	0	1,775	1,775	1,775
522200 Small Equipment Repairs & Maintenance	0	148	150	300	300	300
524000 Building Insurance	110	103	110	112	112	112
524201 General Tort Liability Insurance	597	638	657	763	747	747
524202 Surety Bonds - 6	0	46	48	0	0	0
525000 Telephone	1,550	1,471	1,636	1,667	1,667	1,667
525010 Long Distance Charges	203	0	0	0	0	0
525020 Pagers and Cell Phones	650	546	705	624	624	624
525100 Postage	2,015	2,136	2,300	2,400	2,300	2,300
525210 Conference & Meeting Expense	1,772	1,378	1,462	3,274	2,998	2,998
525230 Subscriptions, Dues, & Books	441	606	606	621	621	621
525250 Motor Pool Reimbursement	21	52	25	25	25	25
525300 Utilities - Admin. Bldg.	5,444	4,921	5,687	5,528	5,804	5,804
532000 Auction Expense	0	0	75	75	75	75
<b>* Total Operating</b>	<b>16,819</b>	<b>15,808</b>	<b>17,588</b>	<b>20,164</b>	<b>20,048</b>	<b>20,048</b>
<b>** Total Personnel &amp; Operating</b>	<b>294,339</b>	<b>274,227</b>	<b>311,840</b>	<b>316,609</b>	<b>316,129</b>	<b>316,129</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	807	0	225	400	400	400
540010 Minor Software	0	766	946	0	0	0
All Other Equipment	0	796	813			
5A7005 (1) Printer - Replacement				1,479	1,479	1,479
5A7006 (1) Sound Proof Printer Cabinet - Repl.				1,022	1,022	1,022
<b>** Total Capital</b>	<b>807</b>	<b>1,562</b>	<b>1,984</b>	<b>2,901</b>	<b>2,901</b>	<b>2,901</b>
<b>*** Total Budget Appropriation</b>	<b>295,146</b>	<b>275,789</b>	<b>313,824</b>	<b>319,510</b>	<b>319,030</b>	<b>319,030</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 6	185,672	176,406	192,282	192,282	193,018	193,018
511112	FICA Cost	13,393	12,793	14,164	14,269	14,766	14,766
511113	State Retirement	9,484	9,497	14,541	14,436	15,827	15,827
511120	Insurance Fund Contribution - 6	34,560	31,680	34,560	34,560	34,560	34,560
511130	Workers Compensation	3,546	5,028	5,677	4,877	5,645	5,645
511213	State Retirement - Retiree	3,289	3,415	0	0	0	0
<b>* Total Personnel</b>		<b>249,944</b>	<b>238,819</b>	<b>261,224</b>	<b>260,424</b>	<b>263,816</b>	<b>263,816</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,225	1,425	1,425	1,524	1,524	1,524
521000	Office Supplies	400	184	350	350	350	350
521001	Print Shop Supplies	1,987	1,408	2,000	2,000	2,000	2,000
521100	Duplicating	355	411	660	660	660	660
521200	Operating Supplies	729	962	1,200	1,200	1,200	1,200
522100	Heavy Equipment Repairs & Maintenance	18	157	500	700	500	500
522200	Small Equipment Repairs & Maintenance	2,772	1,710	3,000	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	1,420	1,736	2,900	2,690	2,690	2,690
523200	Equipment Rental	965	1,024	1,200	1,200	1,200	1,200
524000	Building Insurance	703	705	774	775	741	741
524100	Vehicle Insurance - 4	1,590	1,855	2,388	2,120	2,120	2,120
524201	General Tort Liability Insurance	647	692	712	837	810	810
524202	Surety Bonds - 6	0	46	48	0	0	0
525000	Telephone	1,278	1,194	1,368	1,145	1,145	1,145
525010	Long Distance Charges	50	10	0	0	0	0
525100	Postage	56	14	100	100	100	100
525101	Postage Permits	150	215	400	400	400	400
525110	Other Parcel Delivery Service	28	42	150	200	150	150
525210	Conference & Meeting Expense	0	0	0	100	100	100
525240	Personal Mileage Reimbursement	0	0	0	100	100	100
525250	Motor Pool Reimbursement	802	480	1,200	500	500	500
525357	Utilities - Central Whse./Bldg. Maint.	7,508	7,421	9,000	9,500	9,500	9,500
525400	Gas, Fuel, & Oil	2,879	3,209	4,123	4,728	4,728	4,728
525600	Uniforms & Clothing	299	202	478	790	790	790
528200	Duplicating Inventory Clearing	0	-165,892	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	4,654	5,000	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000	-20,000
<b>* Total Operating</b>		<b>25,861</b>	<b>-136,136</b>	<b>33,976</b>	<b>34,619</b>	<b>34,308</b>	<b>34,308</b>
<b>** Total Personnel &amp; Operating</b>		<b>275,805</b>	<b>102,683</b>	<b>295,200</b>	<b>295,043</b>	<b>298,124</b>	<b>298,124</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	398	269	300	400	400	400
540010	Minor Software	0	522	611	0	0	0
	All Other Equipment	920	15,461	15,479			
<b>** Total Capital</b>		<b>1,318</b>	<b>16,252</b>	<b>16,390</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>*** Total Budget Appropriation</b>		<b>277,123</b>	<b>118,935</b>	<b>311,590</b>	<b>295,443</b>	<b>298,524</b>	<b>298,524</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: General Administration  
Organization: 101500 - Personnel

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	284,220	245,006	276,953	276,845	276,869	276,869
510200 Overtime	112	185	185	0	0	0
511112 FICA Cost	20,576	17,726	20,062	21,178	21,180	21,180
511113 State Retirement	17,622	11,004	21,317	22,701	22,703	22,703
511120 Insurance Fund Contribution - 6	34,560	31,680	34,560	34,560	34,560	34,560
511130 Workers Compensation	852	736	832	827	832	832
511213 State Retirement - Retiree	2,006	7,876	0	0	0	0
<b>* Total Personnel</b>	<b>359,948</b>	<b>314,213</b>	<b>353,909</b>	<b>356,111</b>	<b>356,144</b>	<b>356,144</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,128	1,128	1,128	23,500	2,000	2,000
520400 Advertising & Publicity	11,967	13,483	15,000	13,100	10,839	10,839
520800 Outside Printing	0	1,412	1,414	0	0	0
521000 Office Supplies	1,340	1,456	1,500	1,500	1,500	1,500
521010 Newsletter Printing/Supplies	5,908	7,021	7,500	7,500	7,500	7,500
521100 Duplicating	2,372	1,444	2,100	2,100	2,100	2,100
521200 Operating Supplies	838	1,244	2,086	3,500	3,500	3,500
522200 Small Equipment Repairs & Maintenance	168	251	547	600	500	500
524000 Building Insurance	112	84	89	91	91	91
524201 General Tort Liability Insurance	597	638	656	763	747	747
524202 Surety Bonds - 6	0	45	48	0	0	0
525000 Telephone	1,763	1,892	1,536	1,560	1,560	1,560
525010 Long Distance Charges	100	0	0	0	0	0
525020 Pagers and Cell Phones	750	568	1,068	720	720	720
525100 Postage	990	1,040	1,560	1,560	1,560	1,560
525210 Conference & Meeting Expense	318	1,564	1,800	1,800	1,800	1,800
525221 Employee Training-Staff Development	8,332	13,371	15,000	20,000	15,000	15,000
525230 Subscriptions, Dues, & Books	581	631	946	946	946	946
525240 Personal Mileage Reimbursement	10	0	0	0	0	0
525250 Motor Pool Reimbursement	4	82	100	100	100	100
525300 Utilities - Admin. Bldg.	4,353	4,015	4,485	4,474	4,735	4,735
525700 Employee Service Awards	18,128	19,805	20,000	20,000	20,000	20,000
<b>* Total Operating</b>	<b>59,759</b>	<b>71,174</b>	<b>78,563</b>	<b>103,814</b>	<b>75,198</b>	<b>75,198</b>
<b>** Total Personnel &amp; Operating</b>	<b>419,707</b>	<b>385,387</b>	<b>432,472</b>	<b>459,925</b>	<b>431,342</b>	<b>431,342</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	226	51	53	161	161	161
All Other Equipment	0	1,420	4,177			
<b>** Total Capital</b>	<b>226</b>	<b>1,471</b>	<b>4,230</b>	<b>161</b>	<b>161</b>	<b>161</b>
<b>*** Total Budget Appropriation</b>	<b>419,933</b>	<b>386,858</b>	<b>436,702</b>	<b>460,086</b>	<b>431,503</b>	<b>431,503</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	324,151	289,939	340,708	370,136	340,598	340,598
511112	FICA Cost	23,594	21,092	24,944	28,315	26,056	26,056
511113	State Retirement	19,826	19,770	25,933	30,351	27,929	27,929
511120	Insurance Fund Contribution - 7	40,320	36,960	40,320	46,080	40,320	40,320
511130	Workers Compensation	5,394	3,757	4,252	4,175	4,286	4,286
511213	State Retirement - Retiree	2,474	2,556	0	0	0	0
<b>* Total Personnel</b>		<b>415,759</b>	<b>374,074</b>	<b>436,157</b>	<b>479,057</b>	<b>439,189</b>	<b>439,189</b>
<b>Operating Expenses</b>							
520400	Advertising & Publicity	0	0	200	200	200	200
520702	Technical Currency & Support	18,967	18,480	18,900	22,300	22,300	22,300
520703	Computer Hardware Maintenance	1,020	1,020	1,100	2,136	2,136	2,136
521000	Office Supplies	631	694	750	750	750	750
521100	Duplicating	1,008	837	1,100	1,100	1,100	1,100
521200	Operating Supplies	2,834	2,666	3,000	3,500	3,000	3,000
522200	Small Equipment Repairs & Maint.	121	0	200	200	200	200
524000	Building Insurance	126	122	130	132	132	132
524201	General Tort Liability Insurance	619	662	681	828	774	774
524202	Surety Bonds - 7	0	53	56	56	0	0
525000	Telephone	1,427	1,453	133	1,923	1,695	1,695
525010	Long Distance Charges	208	2	0	0	0	0
525020	Pagers and Cell Phones	210	194	220	215	215	215
525100	Postage	681	625	600	700	700	700
525210	Conference & Meeting Expense	6,425	5,294	8,000	9,700	8,000	8,000
525230	Subscriptions, Dues, & Books	792	678	1,200	1,300	1,300	1,300
525240	Personal Mileage Reimbursement	0	41	100	100	100	100
525250	Motor Pool Reimbursement	1,348	2,807	1,950	1,950	1,950	1,950
525300	Utilities - Admin. Bldg.	6,458	5,827	6,755	6,755	6,755	6,755
<b>* Total Operating</b>		<b>42,875</b>	<b>41,455</b>	<b>45,075</b>	<b>53,845</b>	<b>51,307</b>	<b>51,307</b>
<b>** Total Personnel &amp; Operating</b>		<b>458,634</b>	<b>415,529</b>	<b>481,232</b>	<b>532,902</b>	<b>490,496</b>	<b>490,496</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	50	624	650	650	650	650
540010	Minor Software	948	2,751	2,735	2,945	2,300	2,300
	All Other Equipment	45,418	4,660	5,190	80,460		
5A7007	(2) Computer Memory Upgrades				590	590	590
5A7008	GIS Software				2,600	2,600	2,600
5A7009	(2) Personal Computers w/Monitors (F4) - Repl.				4,588	4,359	4,359
5A7010	(1) GPS Receiver - Replacement				5,700	5,700	5,700
	(1) Scanner - Replacement				272	0	0
<b>** Total Capital</b>		<b>46,416</b>	<b>8,035</b>	<b>8,575</b>	<b>97,805</b>	<b>16,199</b>	<b>16,199</b>
<b>*** Total Budget Appropriation</b>		<b>505,050</b>	<b>423,564</b>	<b>489,807</b>	<b>630,707</b>	<b>506,695</b>	<b>506,695</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification		<b>BUDGET</b>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 27	916,606	860,890	1,014,892	1,014,892	1,026,707	1,026,707
511112	FICA Cost	66,848	62,778	73,452	77,639	78,543	78,543
511113	State Retirement	60,098	63,215	75,945	83,221	84,190	84,190
511120	Insurance Fund Contribution - 27	154,944	142,560	155,520	155,520	155,520	155,520
511130	Workers Compensation	14,668	16,037	18,769	18,769	18,720	18,720
511213	State Retirement - Retiree	2,953	3,074	0	3,210	0	0
<b>* Total Personnel</b>		<b>1,216,117</b>	<b>1,148,554</b>	<b>1,338,578</b>	<b>1,353,251</b>	<b>1,363,680</b>	<b>1,363,680</b>
<b>Operating Expenses</b>							
520300	Professional Services	200	0	200	0	0	0
520400	Advertising & Publicity	1,698	1,959	4,050	5,000	4,000	4,000
520700	Technical Services	0	0	13,200	0	0	0
520800	Outside Printing	0	0	0	1,000	1,000	1,000
521000	Office Supplies	2,874	2,878	2,900	3,150	3,000	3,000
521100	Duplicating	6,007	5,787	5,500	6,500	6,000	6,000
521200	Operating Supplies	4,770	5,920	6,000	7,000	6,000	6,000
522200	Small Equipment Repairs & Maint.	0	0	250	250	150	150
524000	Building Insurance	418	493	524	534	534	534
524201	General Tort Liability Insurance	1,660	1,821	1,826	2,211	2,140	2,140
524202	Surety Bonds - 27	0	205	216	0	0	0
525000	Telephone	7,380	6,974	7,330	7,404	7,404	7,404
525010	Long Distance Charges	426	8	0	0	0	0
525020	Pagers and Cell Phones	8,992	7,805	9,473	9,472	9,472	9,472
525030	800 MHz Radio Service Charges - 3	1,295	499	1,604	0	0	0
525031	800 MHz Radio Maintenance Contracts - 3	273	278	279	0	0	0
525100	Postage	2,523	2,200	2,775	2,900	2,675	2,675
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference & Meeting Expense	2,235	5,542	6,000	12,825	9,000	9,000
525230	Subscriptions, Dues, & Books	2,672	2,731	3,000	3,395	3,395	3,395
525240	Personal Mileage Reimbursement	448	811	1,200	1,669	1,669	1,669
525250	Motor Pool Reimbursement	72,972	86,367	104,067	114,009	104,284	104,284
525300	Utilities - Admin. Bldg.	24,230	23,522	24,000	27,743	27,743	27,743
525600	Uniforms & Clothing	58	381	830	1,000	1,000	1,000
526500	License & Permits	0	0	600	100	100	100
<b>* Total Operating</b>		<b>141,131</b>	<b>156,181</b>	<b>195,924</b>	<b>206,262</b>	<b>189,666</b>	<b>189,666</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,357,248</b>	<b>1,304,735</b>	<b>1,534,502</b>	<b>1,559,513</b>	<b>1,553,346</b>	<b>1,553,346</b>
540000	Small Tools & Minor Equipment	929	1,398	1,402	2,002	1,500	1,500
540010	Minor Software	383	1,454	1,455	1,400	1,400	1,400
	All Other Equipment	1,073	2,775	2,974			
5A7011	(1) Computer Workstation				776	776	776
5A7012	(1) Scanner				272	272	272
5A7013	(5) Personal Computers w/Monitors (F1)				3,610	3,306	3,306
5A7014	(1) Personal Computer w/19" Monitor (F2)				906	836	836
	(1) Laptop Computer w/Case (F6)				1,378	0	0
<b>** Total Capital</b>		<b>2,385</b>	<b>5,627</b>	<b>5,831</b>	<b>10,344</b>	<b>8,090</b>	<b>8,090</b>
<b>*** Total Budget Appropriation</b>		<b>1,359,633</b>	<b>1,310,362</b>	<b>1,540,333</b>	<b>1,569,857</b>	<b>1,561,436</b>	<b>1,561,436</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	
			(May)	(May)		Approved	
<b>Personnel</b>							
510100	Salaries Wages - 14.33	430,993	397,820	462,397	456,584	458,412	472,027
510200	Overtime	2,271	1,797	3,100	3,100	3,100	3,100
511112	FICA Cost	31,878	29,450	33,584	34,928	35,305	36,348
511113	State Retirement	22,244	21,810	34,731	37,439	37,844	38,957
511120	Insurance Fund Contribution - 14.33	76,781	70,382	78,461	78,221	78,221	81,581
511130	Workers Compensation	1,299	1,199	1,358	1,370	1,378	1,420
511213	State Retirement - Retiree	7,556	8,819	0	0	0	0
<b>* Total Personnel</b>		<b>573,022</b>	<b>531,277</b>	<b>613,631</b>	<b>611,642</b>	<b>614,260</b>	<b>633,433</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	0	1,000	1,000	1,000
520200	Contracted Services	21,393	18,629	25,550	35,533	35,533	43,233
520300	Professional Services	0	0	107	150	150	150
520400	Advertising	0	0	300	300	300	300
520700	Technical Services	0	0	300	200	200	200
520702	Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	8,280
521000	Office Supplies	16,406	17,285	19,460	16,160	16,160	17,231
521100	Duplicating	1,826	1,606	3,000	3,350	3,000	3,000
522200	Small Equipment Repairs & Maintenance	204	660	1,500	1,900	1,500	1,500
524000	Building Insurance	206	237	331	274	256	256
524001	Burglary Insurance	752	752	752	805	805	805
524201	General Tort Liability Insurance	801	827	905	1,013	967	967
524202	Surety Bonds - 11	789	539	88	0	0	0
525000	Telephone	4,462	3,517	3,994	4,155	4,155	4,268
525001	SCDMV Dedicated Phone Line	2,319	472	2,435	0	0	0
525010	Long Distance Charges	254	3	0	0	0	0
525020	Pagers & Cell Phones	105	97	110	112	112	112
525100	Postage	162,960	177,851	167,000	180,611	175,000	180,611
525210	Conference & Meeting Expense	7,164	8,792	9,554	8,170	8,170	8,170
525230	Subscriptions, Dues, & Books	1,072	1,003	1,513	1,563	1,563	1,563
525250	Motor Pool Reimbursement	77	14	300	300	300	300
525300	Utilities - Admin. Bldg.	11,931	10,784	12,597	12,505	12,505	12,505
525500	Laundry & Linen Service	0	42	43	0	0	0
527040	Outside Personnel (Temporary)	12,874	12,677	14,100	14,697	14,697	14,697
<b>* Total Operating</b>		<b>253,875</b>	<b>264,067</b>	<b>272,219</b>	<b>291,078</b>	<b>284,653</b>	<b>299,148</b>
<b>** Total Personnel &amp; Operating</b>		<b>826,897</b>	<b>795,344</b>	<b>885,850</b>	<b>902,720</b>	<b>898,913</b>	<b>932,581</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	760	1,241	1,847	3,140	2,640	2,640
540010	Minor Software	511	766	766	200	200	200
	All Other Equipment	9,168	4,458	9,722			
5A7015	(2) Personal Computers w/Flat Monitors (F1) - Repl				1,576	1,336	1,336
5A7016	(2) Blinds				200	200	200
5A7017	(4) Chairs (Stools)				1,056	1,056	1,056
5A7018	(4) Laserjet Printers				4,515	4,515	4,515
5A7019	(5) 15" Flat Screen Monitors				987	987	987
	(1) Deskjet Laserprinter				147	0	0
<b>** Total Capital</b>		<b>10,439</b>	<b>6,465</b>	<b>12,335</b>	<b>11,821</b>	<b>10,934</b>	<b>10,934</b>
<b>*** Total Budget Appropriation</b>		<b>837,336</b>	<b>801,809</b>	<b>898,185</b>	<b>914,541</b>	<b>909,847</b>	<b>943,515</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	424,916	377,396	457,305	457,305	461,930	461,930
510200 Overtime	0	292	235	0	0	0
510300 Part Time - 1 (.23 - FTE)	4,609	2,509	4,862	4,862	5,018	5,018
511112 FICA Cost	31,384	27,927	33,998	35,360	35,722	35,722
511113 State Retirement	29,084	26,930	34,220	37,499	37,878	37,878
511120 Insurance Fund Contribution - 14	80,640	73,920	80,640	80,640	80,640	80,640
511130 Workers Compensation	1,287	1,140	1,323	1,323	1,388	1,388
511131 SC Unemployment	0	7,878	0	0	0	0
511213 State Retirement - Retiree	152	2,345	0	0	0	0
<b>* Total Personnel</b>	<b>572,072</b>	<b>520,337</b>	<b>612,583</b>	<b>616,989</b>	<b>622,576</b>	<b>622,576</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	0	27,998	27,998	27,998
520211 DNR Watercraft Database Access	600	600	600	600	600	600
520212 Watercraft Valuation Services	5,063	5,253	5,500	5,500	5,500	5,500
520700 Technical Services	0	0	110	400	400	400
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	3,780
521000 Office Supplies	15,760	15,174	16,086	6,205	6,205	6,205
521100 Duplicating	3,691	3,802	3,960	4,464	4,464	4,464
522200 Small Equipment Repairs & Maintenance	0	0	250	250	250	250
524000 Building Insurance	220	208	221	225	225	225
524201 General Tort Liability Insurance	823	880	905	1,064	1,030	1,030
524202 Surety Bonds - 14	0	106	112	0	0	0
525000 Telephone	4,036	3,257	4,140	7,321	4,140	5,640
525010 Long Distance Charges	372	35	50	50	50	50
525100 Postage	1,342	1,091	2,300	2,300	2,300	2,300
525210 Conference & Meeting Expense	4,373	3,022	5,485	5,485	5,276	5,276
525230 Subscriptions, Dues, & Books	1,585	1,363	2,349	2,274	2,274	2,274
525250 Motor Pool Reimbursement	25	0	100	100	100	100
525300 Utilities - Admin. Bldg.	11,001	9,931	11,504	11,504	11,713	11,713
<b>* Total Operating</b>	<b>52,671</b>	<b>48,502</b>	<b>57,452</b>	<b>79,520</b>	<b>76,305</b>	<b>77,805</b>
<b>** Total Personnel &amp; Operating</b>	<b>624,743</b>	<b>568,839</b>	<b>670,035</b>	<b>696,509</b>	<b>698,881</b>	<b>700,381</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	472	64	500	500	500	765
All Other Equipment	5,973	4,356	5,359			
5A7020 (3) Personal Computers w/Monitors (F1) - Repl.				2,130	2,023	2,023
5A7021 (1) Laserjet Printer				1,075	1,075	1,075
<b>** Total Capital</b>	<b>6,445</b>	<b>4,420</b>	<b>5,859</b>	<b>3,705</b>	<b>3,598</b>	<b>3,863</b>
<b>*** Total Budget Appropriation</b>	<b>631,188</b>	<b>573,259</b>	<b>675,894</b>	<b>700,214</b>	<b>702,479</b>	<b>704,244</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 33	1,106,823	1,050,127	1,188,795	1,206,269	1,188,766	1,188,766
510200 Overtime	0	32	32	750	0	0
510300 Part Time - 1 (.75 - FTE)	16,220	15,150	17,503	17,503	17,503	17,503
511112 FICA Cost	80,484	76,815	87,667	92,280	92,280	92,280
511113 State Retirement	74,301	78,422	92,676	98,914	98,914	98,914
511120 Insurance Fund Contribution - 33	190,080	174,240	190,080	190,080	190,080	190,080
511130 Workers Compensation	14,621	16,652	18,873	17,927	20,864	20,864
511213 State Retirement - Retiree	2,967	3,606	0	0	0	0
<b>* Total Personnel</b>	<b>1,485,496</b>	<b>1,415,044</b>	<b>1,595,626</b>	<b>1,623,723</b>	<b>1,608,407</b>	<b>1,608,407</b>
<b>Operating Expenses</b>						
520200 Contracted Services	52,115	1,269	2,200	2,200	2,200	2,200
520400 Advertising & Publicity	0	0	2,000	2,000	2,000	2,000
520702 Technical Currency & Support	4,725	5,299	8,408	8,408	8,408	8,408
520800 Outside Printing	1,419	2,309	2,500	2,700	2,500	2,500
521000 Office Supplies	2,793	4,859	10,824	13,000	13,000	13,000
521100 Duplicating	3,053	2,554	7,000	7,000	6,000	6,000
521200 Operating Supplies	1,618	2,273	6,369	7,000	6,000	6,000
522200 Small Equipment Repairs & Maintenance	0	0	3,000	3,000	3,000	3,000
524000 Building Insurance	586	476	507	516	516	516
524201 General Tort Liability Insurance	2,105	2,224	2,276	2,706	2,618	2,618
524202 Surety Bonds - 34	0	258	272	0	0	0
525000 Telephone	8,356	7,807	9,092	9,401	9,401	9,401
525010 Long Distance Charges	752	81	0	0	0	0
525020 Pagers and Cell Phones	1,390	1,169	1,400	1,405	1,405	1,405
525100 Postage	6,615	6,942	15,000	10,000	10,000	10,000
525210 Conference & Meeting Expense	5,899	4,136	9,560	9,560	8,539	8,539
525230 Subscriptions, Dues, & Books	2,030	1,998	3,607	3,657	3,657	3,657
525240 Personal Mileage Reimbursement	125	136	2,500	2,500	2,500	2,500
525250 Motor Pool Reimbursement	15,188	15,117	18,000	18,000	18,000	18,000
525300 Utilities - Admin. Bldg.	22,289	22,741	24,546	25,800	26,821	26,821
525385 Utilities - Auxiliary Admin. Building	2,545	0	0	0	0	0
526400 Appraiser Licensing Fees	3,220	405	4,275	4,275	4,275	4,275
<b>* Total Operating</b>	<b>136,823</b>	<b>82,053</b>	<b>133,336</b>	<b>133,128</b>	<b>130,840</b>	<b>130,840</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,622,319</b>	<b>1,497,097</b>	<b>1,728,962</b>	<b>1,756,851</b>	<b>1,739,247</b>	<b>1,739,247</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	934	1,109	1,160	1,160	1,160	1,160
540010 Minor Software	0	1,473	1,481	0	0	0
All Other Equipment	13,752	3,206	4,352			
5A7022 (5) Digital Cameras				790	790	790
5A7023 (1) 3D Analyst ArcGIS User Licenses				3,675	1,838	1,838
5A7024 (1) GIS/Cartographer Computers (F4) - Repl.				5,194	2,467	2,467
<b>** Total Capital</b>	<b>14,686</b>	<b>5,788</b>	<b>6,993</b>	<b>10,819</b>	<b>6,255</b>	<b>6,255</b>
<b>*** Total Budget Appropriation</b>	<b>1,637,005</b>	<b>1,502,885</b>	<b>1,735,955</b>	<b>1,767,670</b>	<b>1,745,502</b>	<b>1,745,502</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	280,492	256,084	289,469	290,751	289,378	289,378
510101	State Supplement	1,378	1,212	1,373	1,373	1,373	1,373
510200	Overtime	465	299	650	650	650	650
510300	Part Time	19,984	0	0	0	0	0
511112	FICA Cost	22,493	19,151	21,779	22,242	22,292	22,292
511113	State Retirement	17,629	19,835	22,397	23,842	23,895	23,895
511120	Insurance Fund Contribution - 9	51,840	47,520	51,840	51,840	51,840	51,840
511130	Workers Compensation	906	773	876	872	874	874
511213	State Retirement - Retiree	1,784	0	0	0	0	0
<b>* Total Personnel</b>		<b>396,971</b>	<b>344,874</b>	<b>388,384</b>	<b>391,570</b>	<b>390,302</b>	<b>390,302</b>
<b>Operating Expenses</b>							
520300	Professional Services	200	0	0	8,513	0	0
520701	Computer Imaging Services	175,242	158,805	173,242	72,018	72,018	72,018
520702	Technical Currency & Support	1,200	1,200	1,200	0	0	0
521000	Office Supplies	3,068	3,264	3,500	5,500	5,500	5,500
521100	Duplicating	904	433	1,000	2,000	2,000	2,000
521200	Operating Supplies	5,657	5,431	8,768	10,620	10,620	10,620
522200	Small Equipment Repairs & Maint.	134	101	200	200	200	200
524000	Building Insurance	351	362	385	392	392	392
524201	General Tort Liability Insurance	713	762	784	922	892	892
524202	Surety Bonds - 9	263	68	72	72	72	72
525000	Telephone	3,191	2,979	3,500	3,200	3,200	3,200
525010	Long Distance Charges	206	-36	175	0	0	0
525020	Pagers & Cell Phones	0	283	500	375	375	375
525100	Postage	1,409	1,429	1,800	2,100	2,100	2,100
525210	Conference & Meeting Expense	2,180	1,475	2,800	3,000	3,000	3,000
525230	Subscriptions, Dues, & Books	50	50	50	50	50	50
525300	Utilities - Admin. Bldg.	16,068	17,286	18,659	14,637	20,388	20,388
526500	Licenses & Permits	50	0	0	0	0	0
<b>* Total Operating</b>		<b>210,886</b>	<b>193,892</b>	<b>216,635</b>	<b>123,599</b>	<b>120,807</b>	<b>120,807</b>
<b>** Total Personnel &amp; Operating</b>		<b>607,857</b>	<b>538,766</b>	<b>605,019</b>	<b>515,169</b>	<b>511,109</b>	<b>511,109</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	619	123	300	300	300	300
	All Other Equipment	4,665	424	1,473			
<b>** Total Capital</b>		<b>5,284</b>	<b>547</b>	<b>1,773</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>*** Total Budget Appropriation</b>		<b>613,141</b>	<b>539,313</b>	<b>606,792</b>	<b>515,469</b>	<b>511,409</b>	<b>511,409</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 14	691,083	651,791	739,623	873,889	745,620	745,620
510200	Overtime	3,287	5,759	4,106	0	0	0
510300	Part Time - 2 (1 - FTE)	46,829	18,007	25,567	25,567	29,714	29,714
511112	FICA Cost	54,380	49,823	56,002	68,809	59,313	59,313
511113	State Retirement	47,058	46,070	56,953	73,757	61,141	61,141
511120	Insurance Fund Contribution - 14	80,640	73,920	80,640	97,920	80,640	80,640
511130	Workers Compensation	2,222	2,027	2,302	6,158	2,332	2,332
511213	State Retirement - Retiree	2,097	4,562	0	0	0	0
<b>* Total Personnel</b>		<b>927,596</b>	<b>851,959</b>	<b>965,193</b>	<b>1,146,100</b>	<b>978,760</b>	<b>978,760</b>
<b>Operating Expenses</b>							
520221	Web Site Services	1,093	814	1,030	950	950	950
520300	Professional Services	200	0	0	0	0	0
520700	Technical Services	80,138	29,958	55,081	55,000	48,000	48,000
520702	Technical Currency & Support	46,040	50,125	53,859	66,664	66,664	66,664
520703	Computer Hardware Maintenance	28,205	45,513	46,731	50,114	50,114	50,114
521000	Office Supplies	6,697	4,218	6,700	4,533	4,383	4,383
521100	Duplicating	405	361	500	375	375	375
521200	Operating Supplies	4,857	2,738	3,480	3,200	3,200	3,200
522200	Small Equipment Repairs & Maintenance	1,390	938	3,263	3,729	3,729	3,729
524000	Building Insurance	295	344	366	373	373	373
524201	General Tort Liability Insurance	817	829	899	1,226	967	967
524202	Surety Bonds - 14	0	106	112	0	0	0
524900	Data Processing Equip. Insurance	3,738	3,830	3,924	4,112	4,112	4,112
525000	Telephone	6,728	4,057	8,395	4,390	4,161	4,161
525003	T-1 Line Service Charges	7,984	9,406	17,390	16,164	16,164	16,164
525004	WAN Service Charges	8,339	14,697	16,382	19,380	19,380	19,380
525010	Long Distance Charges	327	35	0	0	0	0
525020	Pagers and Cell Phones	2,335	2,062	2,613	5,352	4,680	4,680
525040	Internet Service Charges - Cty. Wide	3,840	2,972	4,010	3,960	3,960	3,960
525100	Postage	35	25	90	70	70	70
525110	Other Parcel Delivery Service	18	0	50	40	40	40
525210	Conference & Meeting Expense	11,617	12,448	13,286	26,614	15,211	15,211
525230	Subscriptions, Dues, & Books	595	1,343	1,691	1,350	1,350	1,350
525240	Personal Mileage Reimbursement	1,082	700	1,100	1,520	1,100	1,100
525250	Motor Pool Reimbursement	925	880	1,440	1,860	1,440	1,440
525300	Utilities - Admin. Bldg.	14,329	16,416	17,720	18,572	19,361	19,361
<b>* Total Operating</b>		<b>232,029</b>	<b>204,815</b>	<b>260,112</b>	<b>289,548</b>	<b>269,784</b>	<b>269,784</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,159,625</b>	<b>1,056,774</b>	<b>1,225,305</b>	<b>1,435,648</b>	<b>1,248,544</b>	<b>1,248,544</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,570	3,370	3,524	5,122	3,692	3,692
540010 Minor Software	4,279	6,089	7,441	11,178	8,116	8,116
All Other Equipment	23,475	40,214	43,304	32,934		
5A7025 (1) Personal Computer w/Monitor (F3) - Repl.				1,311	1,311	1,311
5A7026 (1) Computer Room UPS Upgrade				2,750	2,750	2,750
5A7027 (1) Laptop Computer (F5) - Repl.				1,922	1,922	1,922
5A7028 (2) Network Operating/File Servers - Repl.				15,896	15,896	15,896
5A7029 (1) Wireless Access Point - Admin. Bldg (5th Floor)				2,117	2,117	2,117
5A7030 (3) Network Switch - Replacements				3,540	3,540	3,540
5A7031 (1) Secure Socket Layer (SSL) Appliance				17,000	17,000	17,000
5A7032 (1) Crystal Reports Server Software				8,105	8,105	8,105
5A7033 (3) Personal Computers w/Monitors (F3) - Repl.				3,933	3,933	3,933
5A7034 (1) Handheld PC (F9)				723	723	723
5A7035 (1) Tablet PC (F8)				2,000	2,000	2,000
<b>** Total Capital</b>	<b>31,324</b>	<b>49,673</b>	<b>54,269</b>	<b>108,531</b>	<b>71,105</b>	<b>71,105</b>
<b>*** Total Budget Appropriation</b>	<b>1,190,949</b>	<b>1,106,447</b>	<b>1,279,574</b>	<b>1,544,179</b>	<b>1,319,649</b>	<b>1,319,649</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: General Administration  
Organization: 102110 - Microfilming

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	80,813	76,159	86,117	86,022	86,022	86,022
511112 FICA Cost	5,963	5,584	6,406	6,581	6,581	6,581
511113 State Retirement	5,560	5,864	6,621	7,054	7,054	7,054
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	242	229	259	258	258	258
<b>* Total Personnel</b>	<b>109,858</b>	<b>103,676</b>	<b>116,683</b>	<b>117,195</b>	<b>117,195</b>	<b>117,195</b>
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	4,236	4,420	4,420	2,500	2,500	2,500
520200 Contracted Services	389	285	600	1,868	1,868	1,868
520702 Technical Currency & Support	0	530	557	557	557	557
521000 Office Supplies	120	214	258	400	400	400
521100 Duplicating	480	548	1,083	749	749	749
521200 Operating Supplies	1,887	2,300	2,406	2,203	2,203	2,203
522200 Small Equipment Repairs & Maintenance	37	95	100	300	300	300
524000 Building Insurance	363	433	459	470	470	470
524201 General Tort Liability Insurance	531	567	584	687	664	664
524202 Surety Bonds - 3	0	23	24	0	0	0
525000 Telephone	215	207	228	228	228	228
525010 Long Distance Charges	2	0	0	0	0	0
525100 Postage	155	122	197	240	240	240
525210 Conference & Meeting Expense	260	250	300	725	725	725
525230 Subscriptions, Dues, & Books	15	15	15	15	15	15
525301 Utilities - Courthouse	3,428	12,228	13,263	14,184	14,184	14,184
525323 Utilities - Public Works Complex	0	1,000	996	1,140	1,140	1,140
525385 Utilities - Auxiliary Admin. Bldg.	1,634	0	0	0	0	0
<b>* Total Operating</b>	<b>13,752</b>	<b>23,237</b>	<b>25,490</b>	<b>26,266</b>	<b>26,243</b>	<b>26,243</b>
<b>**Total Personnel &amp; Operating</b>	<b>123,610</b>	<b>126,913</b>	<b>142,173</b>	<b>143,461</b>	<b>143,438</b>	<b>143,438</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	235	267	250	250	250
540010 Minor Software	0	463	468	120	120	120
All Other Equipment	90	225	275			
<b>** Total Capital</b>	<b>90</b>	<b>923</b>	<b>1,010</b>	<b>370</b>	<b>370</b>	<b>370</b>
<b>*** Total Budget Appropriation</b>	<b>123,700</b>	<b>127,836</b>	<b>143,183</b>	<b>143,831</b>	<b>143,808</b>	<b>143,808</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

Object Expenditure Code Classification		<b>BUDGET</b>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 26	748,446	665,731	759,534	906,785	756,235	756,235
510200	Overtime	1,874	4,541	1,397	0	0	0
511112	FICA Cost	54,468	48,873	56,014	74,367	57,852	57,852
511113	State Retirement	42,535	41,437	58,617	74,364	62,011	62,011
511120	Insurance Fund Contribution - 26	149,760	137,280	149,760	184,320	149,760	149,760
511130	Workers Compensation	58,335	53,379	60,825	60,348	60,913	60,913
511213	State Retirement - Retiree	9,084	9,853	0	0	0	0
<b>* Total Personnel</b>		<b>1,064,502</b>	<b>961,094</b>	<b>1,086,147</b>	<b>1,300,184</b>	<b>1,086,771</b>	<b>1,086,771</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	16,605	21,500	24,215	24,964	24,964	24,964
520200	Contracted Services	10,454	11,429	14,457	20,883	20,883	20,883
520241	Refrigerant Disposal & Testing	0	225	954	1,000	1,000	1,000
520242	Hazardous Materials Disposal	0	0	0	500	500	500
521000	Office Supplies	727	736	800	860	800	800
521100	Duplicating	312	323	400	424	400	400
521200	Operating Supplies	44,849	47,319	52,997	82,550	60,000	60,000
521201	Operating Supplies - Emergency Generator	1,126	642	1,000	3,000	3,000	3,000
522000	Building Repairs & Maintenance	81,049	61,163	77,889	102,000	80,000	80,000
522200	Small Equipment Repairs & Maintenance	4,737	3,921	4,800	4,800	4,800	4,800
522300	Vehicle Repairs & Maintenance	5,864	6,097	7,800	11,330	9,000	9,000
523200	Equipment Rental	240	192	400	400	400	400
524000	Building Insurance	1,572	1,610	1,722	1,726	1,737	1,737
524100	Vehicle Insurance - 13	6,890	6,890	8,358	9,010	6,890	6,890
524201	General Tort Liability Insurance	5,053	5,401	5,558	9,459	6,323	6,323
524202	Surety Bonds - 26	0	197	208	0	0	0
525000	Telephone	6,352	6,052	6,825	7,076	7,076	7,076
525010	Long Distance Charges	252	46	46	0	0	0
525020	Pagers and Cell Phones	1,403	1,596	2,040	2,168	2,168	2,168
525030	800 MHz Radio Service Charges - 13	5,617	4,879	6,840	8,633	6,905	6,905
525031	800 MHz Radio Maintenance Charges - 13	1,182	1,205	1,206	1,485	1,206	1,206
525100	Postage	15	51	57	51	51	51
525110	Other Delivery Service	0	0	0	50	50	50
525210	Conference & Meeting Expense	2,000	971	1,000	3,800	3,800	3,800
525230	Subscriptions, Dues, & Books	263	217	235	235	235	235
525250	Motor Pool Reimbursement	651	442	1,105	900	900	900
525300	Utilities - Administration Building	233	0	0	0	0	0
525357	Utilities - Central Whse./Bldg. Maint.	4,286	4,431	5,500	6,100	6,100	6,100
525385	Utilities - Auxiliary Admin. Bldg.	965	840	1,300	1,450	1,450	1,450
525389	Utilities - Judicial Center	2,562	2,721	3,300	3,550	3,550	3,550
525400	Gas, Fuel, & Oil	19,268	22,181	18,947	33,100	25,000	25,000
525600	Uniforms & Clothing	5,213	5,171	5,250	6,525	5,250	5,250
526500	Licenses & Permits	250	250	350	350	350	350
538000	Claims & Judgments	250	384	400	400	400	400
<b>* Total Operating</b>		<b>230,240</b>	<b>219,082</b>	<b>255,959</b>	<b>348,779</b>	<b>285,188</b>	<b>285,188</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,294,742</b>	<b>1,180,176</b>	<b>1,342,106</b>	<b>1,648,963</b>	<b>1,371,959</b>	<b>1,371,959</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		<b>BUDGET</b>				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
<b>Capital</b>						
540000	Small Tools and Minor Equipment	10,110	9,967	10,000	14,000	10,000
540010	Minor Software	37	387	388	0	0
	All Other Equipment	38,025	56,122	56,148	99,345	
5A7036	(1) External CD-RW Drive				96	96
5A7037	Air Handler 1 & 2 Floors - Repl. - Admin. Bldg.				65,000	65,000
5A7038	HVAC VAV Boxes/Ducts/Air Handler 3rd Floor - Admin. Bldg.				125,000	125,000
5A7039	HVAC Control Units 5th & 6th Floors - Admin.Bldg.				25,000	25,000
5A7040	Chiller Control Valves - Admin/Judicial Bldg.				9,000	9,000
5A7041	(1) Dehumidification System Basement - Old Courthouse				65,000	65,000
	(2) Elevators - Administrative Building				600,000	0
	Seal Concrete Decking/Window Frames - Admin. Bldg.				14,300	0
	Air Lock - Admin. Bldg.				22,000	0
	Ceiling Tile - Replacement - Admin. Bldg.				8,200	0
	Roof Area Cat Walk - Admin. Bldg.				12,000	0
	Entrance Doors - South Side - Admin. Bldg.				6,000	0
	Waterproofing & Interior Plaster/Ceiling Repairs - Old Courthouse				110,000	0
	(1) Elevator - Replacement - Old Courthouse				60,000	0
	Door Locks - Replacements - Old Courthouse				5,000	0
<b>** Total Capital</b>		<b>48,172</b>	<b>66,476</b>	<b>66,536</b>	<b>1,239,941</b>	<b>299,096</b>

<b>*** Total Budget Appropriation</b>	<b>1,342,914</b>	<b>1,246,652</b>	<b>1,408,642</b>	<b>2,888,904</b>	<b>1,671,055</b>	<b>1,671,055</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: General Services  
Organization: 111310 - Security Services

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1.625	34,456	32,245	55,044	36,427	55,995	55,995
510199	Special Overtime	984	611	458	1,000	1,000	1,000
510300	Part-Time - 2 (.75 - FTE)	32,010	21,292	34,159	74,634	19,706	19,706
511112	FICA Cost	4,957	3,989	5,349	8,496	5,868	5,868
511113	State Retirement	1,558	1,639	1,900	0	974	974
511114	Police Retirement	4,791	3,516	7,107	11,884	6,936	6,936
511120	Insurance Fund Contribution - 2.625	15,120	13,860	15,120	23,040	15,120	15,120
511130	Workers Compensation	3,715	1,819	2,070	3,732	2,542	2,542
<b>* Total Personnel</b>		<b>97,591</b>	<b>78,971</b>	<b>121,207</b>	<b>159,213</b>	<b>108,141</b>	<b>108,141</b>
<b>Operating Expenses</b>							
521000	Office Supplies	43	31	100	100	100	100
521200	Operating Supplies	0	0	75	75	75	75
521208	Police Supplies	0	0	200	200	200	200
522300	Vehicle Repairs & Maintenance	346	284	500	634	634	634
524100	Vehicle Insurance - 1	530	530	597	530	530	530
524201	General Tort Liability Insurance	1,994	1,431	2,194	986	954	954
524202	Surety Bonds - 1	0	10	10	10	0	0
525000	Telephone	285	219	250	283	283	283
525010	Long Distance Charges	1	0	0	0	0	0
525020	Pager and Cell Phones	636	494	696	947	947	947
525030	800 MHz Radio Service Charges - 1	499	430	648	620	620	620
525031	800 MHz Radio Maintenance Contracts - 1	91	93	100	89	89	89
525210	Conference & Meeting Expense	0	0	400	400	400	400
525230	Subscriptions, Dues, & Books	0	0	40	40	40	40
525400	Gas, Fuel & Oil	438	516	500	674	674	674
525600	Uniforms & Clothing	398	219	500	1,100	1,100	1,100
<b>* Total Operating</b>		<b>5,261</b>	<b>4,257</b>	<b>6,810</b>	<b>6,688</b>	<b>6,646</b>	<b>6,646</b>
<b>** Total Personnel &amp; Operating</b>		<b>102,852</b>	<b>83,228</b>	<b>128,017</b>	<b>165,901</b>	<b>114,787</b>	<b>114,787</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>102,852</b>	<b>83,228</b>	<b>128,017</b>	<b>165,901</b>	<b>114,787</b>	<b>114,787</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: General Services  
Organization: 111320 - Code Enforcement Services

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	161,710	162,401	183,640	183,889	183,889	183,889
510199	Special Overtime	858	77	77	1,000	1,000	1,000
510200	Overtime	20	32	32	1,000	0	0
511112	FICA Cost	11,930	11,890	13,435	14,220	14,144	14,144
511113	State Retirement	1,937	2,009	2,268	2,499	2,417	2,417
511114	Police Retirement	14,384	14,596	16,473	16,630	16,630	16,630
511120	Insurance Fund Contribution - 5	28,800	26,400	28,800	28,800	28,800	28,800
511130	Workers Compensation	4,602	4,662	5,272	5,314	5,274	5,274
<b>* Total Personnel</b>		<b>224,241</b>	<b>222,067</b>	<b>249,997</b>	<b>253,352</b>	<b>252,154</b>	<b>252,154</b>
<b>Operating Expenses</b>							
521000	Office Supplies	349	0	300	600	600	600
521100	Duplicating	442	1,113	1,400	2,328	1,828	1,828
521200	Operating Supplies	0	0	250	500	500	500
521208	Police Supplies	0	0	200	400	400	400
522300	Vehicle Repairs & Maintenance	2,854	5,821	7,000	4,520	4,520	4,520
524100	Vehicle Insurance - 4	2,120	2,120	2,388	2,120	2,120	2,120
524201	General Tort Liability Insurance	2,782	2,973	3,060	3,599	3,482	3,482
524202	Surety Bonds - 5	0	49	48	0	0	0
525000	Telephone	877	455	500	675	675	675
525010	Long Distance Charges	11	0	0	0	0	0
525020	Pagers and Cell Phones	421	389	474	425	425	425
525030	800 MHz Radio Service Charges - 5	2,484	2,065	3,128	3,098	3,098	3,098
525031	800 MHz Radio Maint. Contracts - 5	437	424	424	443	443	443
525210	Conference & Meeting Expense	0	0	1,000	2,500	2,000	2,000
525230	Subscriptions, Dues, & Books	0	0	100	200	200	200
525400	Gas, Fuel, & Oil	6,220	7,955	4,905	10,020	10,020	10,020
525600	Uniforms & Clothing	960	350	1,238	4,000	4,000	4,000
<b>* Total Operating</b>		<b>19,957</b>	<b>23,714</b>	<b>26,415</b>	<b>35,428</b>	<b>34,311</b>	<b>34,311</b>
<b>** Total Personnel &amp; Operating</b>		<b>244,198</b>	<b>245,781</b>	<b>276,412</b>	<b>288,780</b>	<b>286,465</b>	<b>286,465</b>
<b>Capital</b>							
540000	Small Tools and Minor Equipment	69	0	0	0	0	0
	All Other Equipment	0	355	450			
5A7042	(2) Digital Cameras				1,000	1,000	1,000
	(1) Marked Vehicle w/Equipment				17,363	0	0
	(4) Laptops				20,000	0	0
<b>** Total Capital</b>		<b>69</b>	<b>355</b>	<b>450</b>	<b>38,363</b>	<b>1,000</b>	<b>1,000</b>
<b>*** Total Budget Appropriation</b>		<b>244,267</b>	<b>246,136</b>	<b>276,862</b>	<b>327,143</b>	<b>287,465</b>	<b>287,465</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification		<i>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 15	570,379	530,597	599,513	667,727	598,733	598,733
510200	Overtime	3,562	2,470	1,965	1,500	0	0
511112	FICA Cost	41,324	38,400	43,536	51,084	45,803	45,803
511113	State Retirement	36,763	38,222	46,326	54,754	49,096	49,096
511120	Insurance Fund Contribution - 15	86,400	79,200	86,400	97,920	86,400	86,400
511130	Workers Compensation	21,049	20,913	23,630	27,760	23,466	23,466
511213	State Retirement - Retiree	2,722	2,824	0	0	0	0
<b>* Total Personnel</b>		<b>762,199</b>	<b>712,626</b>	<b>801,370</b>	<b>900,745</b>	<b>803,498</b>	<b>803,498</b>
<b>Operating Expenses</b>							
520302	Drug Testing	0	0	0	372	0	0
520702	Technical Currency & Support	13,508	12,460	12,460	14,319	14,319	14,319
521000	Office Supplies	195	1,248	1,600	1,000	1,000	1,000
521100	Duplicating	403	296	450	450	450	450
521200	Operating Supplies	4,711	4,507	5,318	8,500	6,000	6,000
522200	Small Equipment Repairs & Maintenance	3,204	4,804	7,000	9,600	7,000	7,000
522300	Vehicle Repairs & Maintenance	4,634	4,229	6,400	9,700	8,000	8,000
523200	Equipment Rental	2,583	1,825	3,032	2,411	2,411	2,411
524000	Building Insurance	2,609	2,675	2,870	2,879	2,879	2,879
524100	Vehicle Insurance - 7	3,710	3,710	4,179	4,240	3,710	3,710
524201	General Tort Liability Insurance	1,345	1,438	1,480	1,927	1,684	1,684
524202	Surety Bonds - 15	0	114	120	120	0	0
524900	Data Processing Equipment Insurance	80	82	85	85	85	85
525000	Telephone	8,210	8,079	9,059	8,160	8,160	8,160
525010	Long Distance Charges	355	47	0	0	0	0
525020	Pagers and Cell Phones	1,888	1,888	2,361	2,570	2,103	2,103
525030	800 MHz Radio Service Charges - 10	4,936	3,867	5,151	6,397	5,713	5,713
525031	800 MHz Radio Maintenance Charges - 10	909	835	835	1,020	927	927
525210	Conference & Meeting Expense	676	1,971	1,971	4,847	4,847	4,847
525230	Subscriptions, Dues, & Books	111	244	250	660	660	660
525240	Personal Mileage Reimbursement	0	364	769	700	700	700
525250	Motor Pool Reimbursement	104	235	413	400	400	400
525306	Utilities - Fleet Services	16,265	14,508	17,210	17,210	17,210	17,210
525400	Gas, Fuel, & Oil	9,169	11,156	10,203	18,176	14,576	14,576
525600	Uniforms & Clothing	2,405	2,689	2,705	3,114	2,705	2,705
526500	Licenses & Permits	400	400	400	400	400	400
<b>* Total Operating</b>		<b>82,410</b>	<b>83,671</b>	<b>96,321</b>	<b>119,257</b>	<b>105,939</b>	<b>105,939</b>
<b>** Total Personnel &amp; Operating</b>		<b>844,609</b>	<b>796,297</b>	<b>897,691</b>	<b>1,020,002</b>	<b>909,437</b>	<b>909,437</b>





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 12	496,462	472,353	523,414	516,563	537,843	537,843
510200 Overtime	3,191	341	341	0	0	0
510300 Part Time	10,132	3,251	3,292	0	0	0
511112 FICA Cost	37,729	35,031	38,557	39,776	41,145	41,145
511113 State Retirement	29,624	29,951	40,095	39,017	44,103	44,103
511120 Insurance Fund Contribution - 12	63,360	60,960	67,680	69,120	69,120	69,120
511130 Workers Compensation	12,457	11,484	12,943	12,624	13,503	13,503
511213 State Retirement - Retiree	5,494	5,583	0	0	0	0
<b>* Total Personnel</b>	<b>658,449</b>	<b>618,954</b>	<b>686,322</b>	<b>677,100</b>	<b>705,714</b>	<b>705,714</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	378	378	500	500	500	500
520200 Contracted Services	0	0	378	378	378	378
520300 Professional Services	215	0	1,000	1,000	1,000	1,000
520702 Technical Currency & Support	2,500	318	1,000	5,052	5,052	5,052
521000 Office Supplies	1,482	1,293	1,600	1,600	1,600	1,600
521100 Duplicating	1,325	1,700	1,100	1,900	1,500	1,500
521110 Copies (Not Auditron)	0	79	100	100	100	100
521200 Operating Supplies	3,360	3,284	3,800	4,200	4,000	4,000
522000 Building Repairs & Maintenance	568	268	700	700	700	700
522200 Small Equipment Repairs & Maintenance	469	195	600	600	600	600
522300 Vehicle Repairs & Maintenance	2,584	3,188	5,000	3,000	2,600	2,600
524000 Building Insurance	440	480	562	562	471	471
524100 Vehicle Insurance - 6	3,180	3,180	3,582	3,180	3,180	3,180
524201 General Tort Liability Insurance	1,057	1,171	1,163	1,451	1,414	1,414
525202 Surety Bonds - 12	0	91	96	0	0	0
525000 Telephone	2,648	2,395	2,984	2,639	2,639	2,639
525010 Long Distance Charges	185	-5	0	0	0	0
525020 Pagers and Cell Phones	1,035	680	798	760	760	760
525030 800 MHz Radio Service Charges - 8	3,609	3,200	4,600	4,683	4,683	4,683
525031 800 MHz Maintenance Contracts - 8	727	742	742	742	742	742
525100 Postage	638	493	1,000	1,000	1,000	1,000
525110 Other Parcel Delivery Service	53	0	100	100	100	100
525210 Conference & Meeting Expense	2,967	2,353	3,100	6,600	5,600	5,600
525230 Subscriptions, Dues, & Books	1,236	1,270	1,400	1,575	1,575	1,575
525240 Personal Mileage Reimbursement	0	201	250	200	200	200
525250 Motor Pool Reimbursement	160	61	100	356	356	356
525323 Utilities - Public Works Complex	4,643	3,865	4,443	4,488	4,488	4,488
525400 Gas, Fuel, & Oil	9,154	8,672	10,290	14,250	14,250	14,250
525600 Uniforms & Clothing	508	663	800	1,600	1,600	1,600
535000 Storm & Disaster Relief	14	0	0	50	50	50
<b>* Total Operating</b>	<b>45,135</b>	<b>40,215</b>	<b>51,788</b>	<b>63,266</b>	<b>61,138</b>	<b>61,138</b>
<b>** Total Personnel &amp; Operating</b>	<b>703,584</b>	<b>659,169</b>	<b>738,110</b>	<b>740,366</b>	<b>766,852</b>	<b>766,852</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,008	474	500	1,000	1,000	1,000
540010 Minor Software	0	0	0	500	500	500
All Other Equipment	10,243	4,758	21,195			
5A7046 (1) Traffic Evaluator - Replacement				1,900	1,900	1,900
5A7047 (1) Construction Plans Scanner				17,000	17,000	17,000
5A7048 (1) Autocad Land Development Software				3,397	3,397	3,397
5A7049 (1) GIS Cartographer Computer				2,753	2,615	2,615
(1) Pickup Truck - Replacement				12,500	0	0
(1) Scanner				4,500	0	0
<b>** Total Capital</b>	<b>11,251</b>	<b>5,232</b>	<b>21,695</b>	<b>43,550</b>	<b>26,412</b>	<b>26,412</b>

<b>*** Total Budget Appropriation</b>	<b>714,835</b>	<b>664,401</b>	<b>759,805</b>	<b>783,916</b>	<b>793,264</b>	<b>793,264</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 61	2,043,228	1,801,042	2,088,077	2,274,481	2,067,681	2,067,681
510199 Special Overtime	0	1,702	0	0	0	0
510200 Overtime	31,210	9,719	9,173	0	0	0
511112 FICA Cost	150,831	132,297	155,058	171,178	158,178	158,178
511113 State Retirement	127,647	130,822	157,944	173,228	169,550	169,550
511120 Insurance Fund Contribution - 61	351,360	322,080	351,360	385,930	351,360	351,360
511130 Workers Compensation	167,113	146,517	165,750	183,789	162,816	162,816
511213 State Retirement - Retiree	15,118	8,536	0	0	0	0
<b>* Total Personnel</b>	<b>2,886,507</b>	<b>2,552,715</b>	<b>2,927,362</b>	<b>3,188,606</b>	<b>2,909,585</b>	<b>2,909,585</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,188	29	1,200	1,200	1,200	1,200
520200 Contracted Services	46,591	15,367	35,968	8,000	8,000	8,000
520300 Professional Services	0	0	800	0	0	0
520302 Drug Testing Services	1,180	1,238	1,567	1,567	1,567	1,567
520500 Legal Services	0	0	200	1,000	500	500
521000 Office Supplies	299	365	400	400	400	400
521200 Operating Supplies	22,399	20,055	25,000	25,500	25,000	25,000
521600 Road & Drainage Materials	332,861	265,662	315,200	350,000	340,000	340,000
521601 Sign Materials	54,470	31,744	55,000	55,000	55,000	55,000
522000 Building Repairs & Maintenance	2,975	1,884	4,000	4,000	4,000	4,000
522100 Heavy Equipment Repairs & Maintenance	229,604	212,956	243,086	240,000	240,000	240,000
522200 Small Equipment Repairs & Maintenance	9,866	4,202	8,000	9,000	9,000	9,000
522300 Vehicle Repairs & Maintenance	95,133	78,326	127,650	130,000	130,000	130,000
523200 Equipment Rental	1,301	6,202	9,500	15,000	10,000	10,000
524000 Building Insurance	2,066	2,125	2,295	2,298	2,298	2,298
524100 Vehicle Insurance - 44	23,320	23,320	26,268	24,910	23,320	23,320
524201 General Tort Liability Insurance	17,351	18,542	19,086	24,980	22,436	22,436
524202 Surety Bonds - 61	0	463	488	0	0	0
525000 Telephone	2,779	2,238	2,548	2,548	2,548	2,548
525010 Long Distance Charges	214	22	0	0	0	0
525020 Pagers and Cell Phones	875	1,279	1,451	1,366	1,366	1,366
525030 800 MHz Radio Service Charges - 63	27,621	23,941	33,464	36,975	33,783	33,783
525031 800 MHz Maintenance Contracts - 63	5,727	5,841	5,848	6,406	5,848	5,848
525210 Conference & Meeting Expense	1,098	3,123	3,500	2,750	2,700	2,700
525230 Subscriptions, Dues, & Books	0	0	400	200	200	200
525250 Motor Pool Reimbursement	0	0	200	200	200	200
525320 Utilities - Maint. Camp 2 - Swansea	4,324	3,164	4,060	4,240	4,240	4,240
525321 Utilities - Maint. Camp 3 - B/L	2,681	2,524	2,760	3,540	3,540	3,540
525322 Utilities - Maint. Camp 4 - Chapin	2,921	2,444	2,760	3,300	3,300	3,300
525323 Utilities - Public Works Complex	13,805	13,188	14,114	15,800	15,800	15,800
525400 Gas, Fuel, & Oil	245,626	288,105	257,400	364,000	334,000	334,000
525600 Uniforms & Clothing	13,414	14,426	16,000	18,274	16,000	16,000
526500 Licenses & Permits	775	675	825	200	200	200
535000 Storm Disaster & Relief	521	79	400	400	400	400
538000 Claims & Judgments (Litigation)	3,873	1,378	4,000	4,000	4,000	4,000
<b>* Total Operating</b>	<b>1,166,858</b>	<b>1,044,907</b>	<b>1,225,438</b>	<b>1,357,054</b>	<b>1,300,846</b>	<b>1,300,846</b>
<b>** Total Personnel &amp; Operating</b>	<b>4,053,365</b>	<b>3,597,622</b>	<b>4,152,800</b>	<b>4,545,660</b>	<b>4,210,431</b>	<b>4,210,431</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	<b>BUDGET</b>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,703	3,352	4,000	4,000	4,000	4,000
All Other Equipment	370,914	222,947	324,158	885,237		
5A7050 (3) Fax Machines				450	450	450
5A7051 (1) Tandem Dump Trucks - Replacements				126,000	63,000	63,000
5A7052 (2) Pick-up Trucks - Replacements				91,000	61,000	61,000
5A7053 (1) 12-14 Ton Trailers - Replacements				20,000	10,000	10,000
5A7054 (1) Slope Mower Tractor - Replacement				35,000	0	35,000
5A7055 (1) Single Axle Dump Truck - Replacement				51,000	51,000	51,000
5A7056 (1) Level, Tripod & Grade Rod				425	425	425
5A7057 (1) Pipe Laser - Replacement				4,500	4,500	4,500
5A7058 (1) Ice Maker - Replacement (Swansea)				2,500	2,500	2,500
5A7059 (1) Vactor Truck Root Cutter				4,800	4,800	4,800
5A7060 (1) Motorgraders - Replacements				360,000	180,000	180,000
5A7061 (1) 1/2 Ton 4WD Pick-up Trucks - Repl.				44,000	22,000	22,000
5A7062 (1) 400 GAL. Spray Truck w/Boom (Vegetation)				12,000	0	12,000
5A7063 (1) 2 Ton 4WD Truck (Vegetation)				35,000	0	35,000
5A7064 (1) Electric Jack Hammer - Replacement				1,800	1,800	1,800
5A7065 (1) Chapin Office Renovations				15,000	15,000	15,000
(1) Tractor w/ Slope Mower - Replacement				85,000	0	0
(1) Mini Excavator				35,000	0	0
(1) Vibratory Roller				90,000	0	0
(1) Excavator - Replacement				165,000	0	0
(1) Backhoe - Replacement				68,000	0	0
(1) Tractor Truck - Replacement				85,000	0	0
(1) 8-10 Ton Asphalt Roller - Replacement				42,000	0	0
<b>** Total Capital</b>	<b>374,617</b>	<b>226,299</b>	<b>328,158</b>	<b>2,262,712</b>	<b>420,475</b>	<b>502,475</b>
<b>*** Total Budget Appropriation</b>	<b>4,427,982</b>	<b>3,823,921</b>	<b>4,480,958</b>	<b>6,808,372</b>	<b>4,630,906</b>	<b>4,712,906</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 12	431,870	412,535	501,854	511,021	492,504	492,504
510200	Overtime	7,692	1,440	1,440	0	0	0
511112	FICA Cost	32,342	30,551	38,165	39,075	37,677	37,677
511113	State Retirement	25,841	28,443	38,625	39,377	40,385	40,385
511120	Insurance Fund Contribution - 12	57,600	59,520	66,240	69,120	69,120	69,120
511130	Workers Compensation	10,022	9,603	11,096	11,001	11,125	11,125
511213	State Retirement - Retiree	4,387	3,000	0	0	0	0
<b>* Total Personnel</b>		<b>569,754</b>	<b>545,092</b>	<b>657,420</b>	<b>669,594</b>	<b>650,811</b>	<b>650,811</b>
<b>Operating Expenses</b>							
520300	Professional Services	72,388	-7,640	68,680	205,259	205,259	205,259
520400	Advertising	0	0	100	100	100	100
520700	Technical Service	12,465	0	0	0	0	0
520702	Technical Currency & Support	1,667	1,974	2,060	3,230	3,230	3,230
521000	Office Supplies	1,300	2,836	3,150	3,400	3,400	3,400
521100	Duplicating	891	637	1,475	1,475	1,475	1,475
521200	Operating Supplies	1,462	1,583	2,800	2,800	2,800	2,800
522200	Small Equipment Repairs & Maintenance	125	0	525	525	525	525
524000	Building Insurance	133	64	9	9	126	126
524201	General Tort Liability Insurance	1,063	1,231	1,288	1,404	1,539	1,539
525202	Surety Bonds - 12	0	91	92	0	0	0
525000	Telephone	2,507	2,529	2,834	2,312	2,312	2,312
525010	Long Distance Charges	208	2	0	0	0	0
525020	Pagers and Cell Phones	2,511	2,259	2,691	3,216	3,216	3,216
525030	800 MHz Radio Service Charges - 1	455	256	552	0	0	0
525031	800 MHz Maintenance Contracts - 1	91	93	93	0	0	0
525100	Postage	1,356	1,256	1,400	1,400	1,400	1,400
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference & Meeting Expense	2,516	4,751	5,627	3,850	3,850	3,850
525230	Subscriptions, Dues, & Books	1,195	1,205	1,600	1,470	1,470	1,470
525240	Personal Mileage Reimbursement	0	16	400	400	400	400
525250	Motor Pool Reimbursement	24,168	29,613	32,552	40,940	40,940	40,940
525300	Utilities - Admin. Bldg.	434	391	454	504	504	504
525323	Utilities - Public Works Complex	2,283	2,489	2,185	2,800	2,800	2,800
525400	Gas, Fuel, & Oil	0	0	10	10	10	10
525600	Uniforms & Clothing	730	449	2,263	2,263	2,263	2,263
526500	Licenses & Permits	0	375	2,000	2,000	2,000	2,000
<b>* Total Operating</b>		<b>129,948</b>	<b>46,460</b>	<b>134,940</b>	<b>279,467</b>	<b>279,719</b>	<b>279,719</b>
<b>** Total Personnel &amp; Operating</b>		<b>699,702</b>	<b>591,552</b>	<b>792,360</b>	<b>949,061</b>	<b>930,530</b>	<b>930,530</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	991	742	795	2,000	2,000	2,000
540010 Minor Software	0	0	317	500	500	500
All Other Equipment	6,928	1,088	1,164			
5A7066 (1) ARC GIS 9.0 Spatial Analyst Software				2,500	2,500	2,500
5A7067 (2) Digital Cameras				800	400	400
5A7068 (1) Personal Computer - Used				400	360	360
<b>** Total Capital</b>	<b>7,919</b>	<b>1,830</b>	<b>2,276</b>	<b>6,200</b>	<b>5,760</b>	<b>5,760</b>

<b>*** Total Budget Appropriation</b>	<b>707,621</b>	<b>593,382</b>	<b>794,636</b>	<b>955,261</b>	<b>936,290</b>	<b>936,290</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2.8916	86,746	93,915	106,668	164,039	144,912	144,912
510200	Overtime	0	34	34	0	0	0
511112	FICA Cost	6,328	6,938	7,835	12,550	11,086	11,086
511113	State Retirement	2,618	2,083	2,716	5,642	5,686	5,686
511114	Police Retirement	5,242	7,220	8,166	13,520	8,086	8,086
511120	Insurance Fund Contribution - 3	8,640	11,520	11,520	17,856	17,280	17,280
511130	Workers Compensation	322	1,883	2,337	5,440	2,746	2,746
515600	Clothing Allowance	500	556	400	40	40	40
<b>* Total Personnel</b>		<b>110,396</b>	<b>124,149</b>	<b>139,676</b>	<b>219,087</b>	<b>189,836</b>	<b>189,836</b>
<b>Operating Expenses</b>							
521000	Office Supplies	334	493	500	850	850	850
521100	Duplicating	545	1,015	1,180	1,200	1,200	1,200
521200	Operating Supplies	446	314	350	1,750	1,750	1,750
522200	Small Equipment Repairs & Maintenance	0	0	0	100	100	100
522300	Vehicle Repairs & Maintenance	0	0	0	600	600	600
524000	Building Insurance	59	67	71	72	72	72
524100	Vehicle Insurance - 1	0	0	0	530	530	530
524201	General Tort Liability Insurance	367	416	404	864	891	891
524202	Surety Bonds - 1.5	0	11	12	0	0	0
525000	Telephone	1,616	2,015	2,190	2,690	2,690	2,690
525010	Long Distance Charges	73	-5	0	0	0	0
525020	Pagers & Cell Phones	391	1,335	1,650	1,900	1,900	1,900
525100	Postage	434	152	175	350	350	350
525210	Conference & Meeting Expense	39	27	50	2,260	2,260	2,260
525230	Subscriptions, Dues, & Books	0	0	0	370	370	370
525300	Utilities - Admin. Bldg.	3,522	3,180	3,683	3,683	3,683	3,683
525400	Gas, Fuel & Oil	0	0	0	2,000	2,000	2,000
525600	Uniforms & Clothing	0	0	0	900	400	400
<b>* Total Operating</b>		<b>7,826</b>	<b>9,020</b>	<b>10,265</b>	<b>20,119</b>	<b>19,646</b>	<b>19,646</b>
<b>** Total Personnel &amp; Operating</b>		<b>118,222</b>	<b>133,169</b>	<b>149,941</b>	<b>239,206</b>	<b>209,482</b>	<b>209,482</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	515	354	355	500	500	500
540010	Minor Software	55	0	0	500	500	500
	All Other Equipment	318	0	0			
5A7069	(1) Desk				110	110	110
5A7070	(1) Chair				50	50	50
5A7071	(1) Credenza				65	65	65
5A7072	(1) File Cabinet				80	80	80
5A7073	(1) Bookcase				35	35	35
5A7074	(1) Personal Computer w/Monitor				985	661	661
	(1) Printer				115	0	0
<b>** Total Capital</b>		<b>888</b>	<b>354</b>	<b>355</b>	<b>2,440</b>	<b>2,001</b>	<b>2,001</b>
<b>*** Total Budget Appropriation</b>		<b>119,110</b>	<b>133,523</b>	<b>150,296</b>	<b>241,646</b>	<b>211,483</b>	<b>211,483</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	86,840	78,670	88,898	88,897	88,665	88,665
511112 FICA Cost	6,339	5,752	6,670	6,783	6,783	6,783
511113 State Retirement	5,974	6,057	6,842	7,270	7,271	7,271
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	260	236	270	266	267	267
<b>* Total Personnel</b>	<b>110,933</b>	<b>101,275</b>	<b>114,200</b>	<b>114,736</b>	<b>114,506</b>	<b>114,506</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,899	1,911	4,850	8,400	8,400	8,400
520300 Professional Services	400	0	0	0	0	0
520400 Advertising & Publicity	0	0	100	100	100	100
520702 Technical Currency & Support	0	0	254	13,050	13,050	13,050
520800 Outside Printing	0	0	500	1,000	500	500
521000 Office Supplies	475	500	500	750	500	500
521100 Duplicating	187	220	550	500	500	500
521200 Operating Supplies	274	742	750	1,000	850	850
524000 Building Insurance	36	21	21	22	23	23
524201 General Tort Liability Insurance	509	544	560	658	637	637
524202 Surety Bonds - 2	0	15	16	16	0	0
525000 Telephone	4,184	4,790	5,250	4,560	4,560	4,560
525010 Long Distance Charges	52	-5	0	0	0	0
525020 Pagers and Cell Phones	284	239	300	404	404	404
525030 800 MHz Radio Service Charges - 2	990	1,245	1,629	1,800	1,800	1,800
525031 800 MHz Maintenance Charges - 2	182	185	186	280	280	280
525100 Postage	122	103	200	200	200	200
525210 Conference & Meeting Expense	642	652	650	1,200	1,200	1,200
525230 Subscriptions, Dues, & Books	50	50	150	385	385	385
525300 Utilities - Admin. Bldg.	1,058	969	1,104	1,800	1,800	1,800
525379 Utilities - Training Facility	301	104	750	750	750	750
525600 Uniforms & Clothing	0	494	500	800	800	800
525090 Other Communication Charges	0	0	0	600	0	0
<b>* Total Operating</b>	<b>11,645</b>	<b>12,779</b>	<b>18,820</b>	<b>38,275</b>	<b>36,739</b>	<b>36,739</b>
<b>** Total Personnel &amp; Operating</b>	<b>122,578</b>	<b>114,054</b>	<b>133,020</b>	<b>153,011</b>	<b>151,245</b>	<b>151,245</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	980	281	350	3,600	2,500	2,500
All Other Equipment	0	647	650			
<b>** Total Capital</b>	<b>980</b>	<b>928</b>	<b>1,000</b>	<b>3,600</b>	<b>2,500</b>	<b>2,500</b>
<b>*** Total Budget Appropriation</b>	<b>123,558</b>	<b>114,982</b>	<b>134,020</b>	<b>156,611</b>	<b>153,745</b>	<b>153,745</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: Public Safety

Organization: 131200 - Animal Control

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	194,289	254,745	289,496	298,150	299,247	299,247
510199 Special Overtime	111	153	153	0	0	0
510200 Overtime	12,714	11,466	8,857	5,000	5,000	5,000
510300 Part Time - 2 (1.2375 - FTE)	38,608	28,184	33,707	31,308	29,253	29,253
511112 FICA Cost	17,992	21,548	24,304	25,204	25,513	25,513
511113 State Retirement	16,916	22,680	25,558	27,016	27,347	27,347
511120 Insurance Fund Contribution - 10	46,080	52,800	57,600	57,600	57,600	57,600
511130 Workers Compensation	5,698	6,437	7,305	9,079	7,175	7,175
<b>* Total Personnel</b>	<b>332,408</b>	<b>398,013</b>	<b>446,980</b>	<b>453,357</b>	<b>451,135</b>	<b>451,135</b>
<b>Operating Expenses</b>						
520200 Contracted Services	3,096	3,803	5,500	8,500	7,500	8,500
520300 Professional Services	2,055	2,086	3,000	2,000	2,000	2,000
520400 Advertising & Publicity	10	0	500	500	500	500
520500 Legal Services	0	0	0	1,000	1,000	1,000
521000 Office Supplies	390	554	1,275	1,275	1,275	1,275
521100 Duplicating	734	410	1,025	1,025	1,025	1,025
521200 Operating Supplies	30,796	38,466	47,100	51,000	51,000	51,000
521300 Food Supplies	0	0	100	100	100	100
521402 Occupational Health Supplies	552	870	2,044	2,000	2,000	2,000
522000 Building Repairs & Maintenance	2,807	1,230	1,653	16,900	16,900	16,900
522200 Small Equipment Repairs & Maintenance	0	95	500	500	500	500
522300 Vehicle Repairs & Maintenance	5,535	6,917	8,720	6,720	6,720	6,720
524000 Building Insurance	236	242	260	260	260	260
524100 Vehicle Insurance - 6	2,650	2,650	3,582	3,180	3,180	3,180
524201 General Tort Liability Insurance	941	1,032	1,193	1,511	1,233	1,233
524202 Surety Bonds - 10	0	76	80	0	0	0
524900 Data Processing Equipment Insurance	12	13	13	13	13	13
525000 Telephone	1,497	1,280	1,500	2,000	2,000	2,000
525010 Long Distance Charges	90	7	0	0	0	0
525020 Pagers & Cell Phones	1,204	1,411	1,828	1,900	1,900	1,900
525030 800MHz Radio Service Charges - 8	3,053	2,595	4,328	4,650	4,650	4,650
525031 800MHz Maintenance Charges - 8	636	649	774	781	781	781
525100 Postage	229	264	275	275	275	275
525210 Conference & Meeting Expense	4,088	3,033	5,000	5,000	5,000	5,000
525230 Subscriptions, Dues, & Books	0	36	200	700	700	700
525240 Personal Mileage Reimbursement	0	0	100	100	100	100
525250 Motor Pool Reimbursement	25	0	200	200	200	200
525307 Utilities - Animal Control	17,159	16,407	17,000	20,000	20,000	20,000
525400 Gas, Fuel, & Oil	13,999	15,364	15,000	18,000	18,000	18,000
525600 Uniforms & Clothing	2,743	7,462	7,585	5,800	5,800	5,800
526500 Licenses & Permits	125	680	680	700	700	700
538000 Claims & Judgments (Litigation)	0	0	500	500	500	500
<b>* Total Operating</b>	<b>94,662</b>	<b>107,632</b>	<b>131,515</b>	<b>157,090</b>	<b>155,812</b>	<b>156,812</b>
<b>** Total Personnel &amp; Operating</b>	<b>427,070</b>	<b>505,645</b>	<b>578,495</b>	<b>610,447</b>	<b>606,947</b>	<b>607,947</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,533	4,130	5,637	7,625	5,000	5,000
540010 Minor Software	0	1,690	1,763	670	670	670
All Other Equipment	10,132	58,289	79,110			
5A7075 (1) 1/2 Ton Pick-up Trucks - Repl.				24,400	12,200	12,200
5A7076 (1) Slide-In Deluxe Animal Box				7,500	7,500	7,500
5A7077 (1) Personal Computer w/Monitor (F1)				850	661	740
5A7078 (1) Laptop Computer				1,435	0	1,435
5A7079 (1) Carport				5,000	5,000	5,000
5A7080 (1) Surgery Table				2,250	2,250	2,250
<b>** Total Capital</b>	<b>11,665</b>	<b>64,109</b>	<b>86,510</b>	<b>49,730</b>	<b>33,281</b>	<b>34,795</b>

<b>*** Total Budget Appropriation</b>	<b>438,735</b>	<b>569,754</b>	<b>665,005</b>	<b>660,177</b>	<b>640,228</b>	<b>642,742</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 38	971,137	919,047	1,034,016	1,013,812	992,031	992,031
510199 Special Overtime	70,229	9,130	118,004	121,917	121,917	121,917
510200 Overtime	3,553	3,277	2,870	2,265	0	0
510300 Part Time - 1 (.5 FTE) LS (3.00 - FTE)	33,221	35,810	68,756	68,756	69,036	80,476
511112 FICA Cost	78,891	71,150	87,216	94,613	90,498	91,374
511113 State Retirement	58,630	71,094	80,673	101,415	97,005	97,944
511114 Police Retirement	23,525	3,968	30,725	0	0	0
511120 Insurance Fund Contribution - 38	218,880	200,640	218,880	218,880	218,880	218,880
511130 Workers Compensation	6,378	3,015	3,429	3,711	3,563	3,598
511131 S.C. Unemployment	4,384	10,372	0	0	0	0
511213 State Retirement - Retiree	69	0	0	0	0	0
<b>* Total Personnel</b>	<b>1,468,897</b>	<b>1,327,503</b>	<b>1,644,569</b>	<b>1,625,369</b>	<b>1,592,930</b>	<b>1,606,220</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,492	3,680	4,500	6,600	6,600	6,600
520200 Contracted Services	513	342	950	350	350	350
520246 NCIC Access Fee	3,995	1,410	6,500	6,500	6,500	6,500
520300 Professional Services	200	0	50	0	0	0
520307 Accreditation Services	0	9,375	12,000	0	0	0
521000 Office Supplies	2,115	984	1,000	2,000	2,000	2,000
521100 Duplicating	2,522	952	1,500	2,000	2,000	2,000
521200 Operating Supplies	3,343	997	1,000	1,500	1,500	1,500
522200 Small Equipment Repairs & Maintenance	135	261	659	1,000	1,000	1,000
524000 Building Insurance	916	1,000	1,072	1,078	1,078	1,078
524201 General Tort Liability Insurance	484	717	532	1,080	1,045	1,045
525202 Surety Bonds - 38	0	289	304	0	0	0
524900 Data Processing Insurance	203	208	213	213	213	213
525000 Telephone	788	718	1,000	1,000	1,000	1,000
525020 Pagers and Cell Phones	1,099	762	1,200	1,250	1,250	1,250
525100 Postage	0	0	0	100	100	100
525210 Conference & Meeting Expense	596	0	0	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	349	687	830	2,600	2,600	2,600
525250 Motor Pool Reimbursement	253	132	250	250	250	250
525300 Utilities - Admin. Bldg.	12,585	11,370	13,153	14,000	14,000	14,000
525332 Utilities - Comm. Tower	5,703	4,258	5,700	5,700	5,700	5,700
525600 Uniforms & Clothing	6,203	4,077	5,000	6,000	6,000	6,000
<b>* Total Operating</b>	<b>46,494</b>	<b>42,219</b>	<b>57,413</b>	<b>54,221</b>	<b>54,186</b>	<b>54,186</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,515,391</b>	<b>1,369,722</b>	<b>1,701,982</b>	<b>1,679,590</b>	<b>1,647,116</b>	<b>1,660,406</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,247	1,484	2,000	5,000	4,000	4,000
540010 Minor Software	5,261	0	3,500	2,000	0	0
All Other Equipment	9,401	3,644	4,841			
<b>** Total Capital</b>	<b>16,909</b>	<b>5,128</b>	<b>10,341</b>	<b>7,000</b>	<b>4,000</b>	<b>4,000</b>
<b>*** Total Budget Appropriation</b>	<b>1,532,300</b>	<b>1,374,850</b>	<b>1,712,323</b>	<b>1,686,590</b>	<b>1,651,116</b>	<b>1,664,406</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 111	2,517,320	2,204,385	2,767,606	2,955,393	2,745,467	2,745,467
510199 Special Overtime	940,236	940,835	883,311	883,311	950,000	950,000
510200 Overtime	21,709	7,791	7,571	7,411	0	0
510300 Part Time - L/S (7.50 - FTE)	180,663	222,108	192,880	192,880	197,048	197,048
511112 FICA Cost	268,487	249,208	299,623	308,415	300,072	300,072
511113 State Retirement	245,984	252,791	301,582	311,786	319,752	319,752
511114 Police Retirement	0	19	86	86	0	0
511120 Insurance Fund Contribution - 111	656,640	601,920	656,640	639,360	639,360	639,360
511130 Workers Compensation	328,942	311,517	361,495	351,378	355,246	355,246
511131 S.C. Unemployment	3,093	1,022	0	0	0	0
511213 State Retirement - Retiree	1,332	261	0	0	0	0
516100 Volunteer Subsistence	0	24,000	0	0	30,000	30,000
<b>* Total Personnel</b>	<b>5,164,406</b>	<b>4,815,857</b>	<b>5,470,794</b>	<b>5,650,020</b>	<b>5,536,945</b>	<b>5,536,945</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	6,500	4,080	6,500	10,000	10,000	10,000
520201 Physical Fitness Program	1,740	1,566	4,500	11,400	11,400	11,400
520202 Medical Service Contract	19,800	18,150	19,800	24,000	24,000	24,000
520300 Professional Services	200	0	0	900	900	900
520302 Drug Testing Services	0	0	0	300	300	300
520305 Infectious Disease Services	8,051	7,852	10,000	10,000	10,000	10,000
520800 Outside Printing	0	651	651	1,000	1,000	1,000
520900 Rescue Squad Services	60,000	60,000	60,000	60,000	60,000	60,000
521000 Office Supplies	859	873	900	2,000	2,000	2,000
521100 Duplicating	6,003	5,347	5,600	7,150	7,150	7,150
521200 Operating Supplies	10,146	8,425	8,900	10,000	10,000	10,000
521400 Health Supplies	140,658	141,388	148,300	148,000	148,000	148,000
522000 Building Repairs & Maintenance	495	873	1,600	4,000	4,000	4,000
522200 Small Equipment Repairs & Maintenance	9,215	5,713	10,500	9,500	9,500	9,500
522300 Vehicle Repairs & Maintenance	87,454	80,576	100,000	100,000	80,000	80,000
523100 Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200 Equipment Rental	1,880	1,847	2,500	2,500	2,500	2,500
524000 Building Insurance	565	861	928	928	922	922
524100 Vehicle Insurance - 23	12,190	12,190	13,731	12,190	12,190	12,190
524101 Comprehensive Insurance - 19	9,227	9,821	10,239	10,570	10,570	10,570
524200 Professional Liability Insurance	7,755	8,166	8,667	10,008	10,008	10,008
524201 General Tort Liability Insurance	8,515	9,221	9,485	11,165	10,802	10,802
524202 Surety Bonds - 114	0	865	912	0	0	0
524800 Ambulance Equipment Insurance - 14	5,060	5,185	6,370	6,370	6,370	6,370
525000 Telephone	6,573	4,899	9,100	7,400	7,400	7,400
525004 WAN Service Charges	1,147	1,023	1,200	6,100	6,100	6,100
525010 Long Distance Charges	651	57	0	0	0	0
525020 Pagers and Cell Phones	9,181	8,570	10,515	11,500	11,500	11,500
525030 800 MHz Radio Service Charges - 59	28,235	24,245	30,790	31,405	31,405	31,405
525031 800 MHz Maintenance Charges - 59	5,363	5,378	5,378	5,487	5,487	5,487
525100 Postage	694	904	1,000	1,000	1,000	1,000
525110 Other Parcel Delivery	280	20	50	400	400	400
525210 Conference & Meeting Expense	42,308	28,952	39,935	42,000	42,000	42,000
525230 Subscriptions, Dues, & Books	602	2,184	2,850	5,000	5,000	5,000
525250 Motor Pool Reimbursement	512	96	150	500	500	500

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't:						
525300 Utilities - Admin. Bldg.	377	247	396	0	0	0
525312 Utilities - Mag. Dist. 3 - B/L	1,036	897	1,035	1,150	1,150	1,150
525329 Utilities - EMS Operations Center	3,235	7,839	7,500	6,500	6,500	6,500
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	548	565	600	675	675	675
525400 Gas, Fuel, & Oil	138,402	174,751	186,197	150,000	150,000	150,000
525500 Laundry & Linen Service	4,806	4,855	10,000	8,000	4,900	4,900
525600 Uniforms & Clothing	52,600	52,466	55,000	58,650	58,650	58,650
525700 Service Awards	250	1,813	1,850	4,150	2,930	2,930
526500 Licenses & Permits	125	300	300	300	300	300
527020 Volunteer Subsistence	26,600	-13,730	30,000	30,000	0	0
535000 Storm & Disaster Relief	0	0	0	500	0	0
538000 Claims & Judgments (Litigation)	0	0	0	1,000	0	0
<b>* Total Operating</b>	<b>721,338</b>	<b>691,356</b>	<b>825,429</b>	<b>825,198</b>	<b>769,009</b>	<b>769,009</b>
<b>** Total Personnel &amp; Operating</b>	<b>5,885,744</b>	<b>5,507,213</b>	<b>6,296,223</b>	<b>6,475,218</b>	<b>6,305,954</b>	<b>6,305,954</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	7,215	5,999	6,200	4,000	4,000	4,000
540010 Minor Software	250	0	0	500	500	500
All Other Equipment	204,125	200,864	382,449	470,400		
5A7081 (1) Fax Machine				500	500	500
5A7082 (10) Printers				2,500	2,500	2,500
5A7083 (10) Personal Computers w/Monitors (F1)				7,100	7,100	7,100
5A7084 (1) Personal Computer w/Monitor (F3)				1,350	1,221	1,221
5A7085 Biomedical Accessories				2,000	2,000	2,000
5A7086 Equipment Bags				1,500	1,500	1,500
5A7087 Spinal & Extremity Immobilization Devices				8,000	8,000	8,000
5A7088 Airway Instruments				4,000	4,000	4,000
5A7089 (2) Automatic External Defibrillator & Access				5,500	5,500	5,500
5A7090 800MHz Radio Batteries & Accessories				5,000	5,000	5,000
5A7091 (18) Personal Protection Kits				7,500	7,500	7,500
5A7092 (4) EMS Units - Replacements				320,000	320,000	320,000
5A7093 (2) Pulse Oximeters & Accessories				3,550	3,550	3,550
5A7094 (2) Electronic Blood Pressure Monitors				7,500	7,500	7,500
5A7095 (4) Paper Shredders				800	800	800
5A7096 (1) Hurst Power Unit				6,000	6,000	6,000
5A7097 (1) Ice Machine				3,500	3,500	3,500
5A7098 (1) Sedan - Replacement				23,000	23,000	23,000
Appliances (Contingency)				3,500	0	0
(3) Stretchers - Replacement				6,000	0	0
(2) Stair Chair				1,400	0	0
Extrication Gear				12,500	0	0
(1) Training Mannequin				21,100	0	0
<b>** Total Capital</b>	<b>211,590</b>	<b>206,863</b>	<b>388,649</b>	<b>928,700</b>	<b>413,671</b>	<b>413,671</b>
<b>*** Total Budget Appropriation</b>	<b>6,097,334</b>	<b>5,714,076</b>	<b>6,684,872</b>	<b>7,403,918</b>	<b>6,719,625</b>	<b>6,719,625</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 113	3,055,539	2,868,810	3,363,185	3,441,896	3,374,945	3,473,827
510199 Special Overtime	144,482	169,354	140,058	109,160	109,160	109,160
510200 Overtime	189	-422	0	0	0	0
510300 Part Time - L/S (3.29 - FTE)	34,031	32,485	87,820	87,820	61,352	61,352
511112 FICA Cost	234,184	242,785	291,310	275,766	271,228	278,794
FICA Cost - Non Employees	0	0	0	24,480	24,480	24,480
511113 State Retirement	663	3,577	6,390	3,569	3,264	3,569
511114 Police Retirement	338,746	319,541	373,252	384,966	375,105	385,550
511120 Insurance Fund Contribution - 113	561,600	539,520	593,280	594,720	576,000	594,720
511130 Workers Compensation	187,798	172,727	197,718	204,487	192,966	198,490
511213 State Retirement - Retiree	0	0	0	0	0	0
511214 Police Retirement - Retiree	2,959	2,753	0	0	0	0
516100 Volunteer Subsistence	0	271,524	0	320,000	320,000	320,000
516130 Workers Compensation - Non Employees	27,131	34,813	28,198	35,000	35,000	35,000
519912 FICA Prior Period Adj.	0	12,317	0	0	0	0
<b>* Total Personnel</b>	<b>4,587,322</b>	<b>4,669,784</b>	<b>5,081,211</b>	<b>5,481,864</b>	<b>5,343,500</b>	<b>5,484,942</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	24,868	18,306	36,175	36,850	36,850	36,850
520200 Contracted Services	2,034	2,173	3,125	2,725	2,725	2,725
520201 Phys. Fitness Prog. (OSHA Reg.1990)	49,682	47,264	60,300	69,000	60,000	69,000
520209 Driver History Screening	3,157	2,910	3,500	3,500	3,500	3,500
520230 Pest Control	1,520	0	2,600	2,600	2,600	2,600
520300 Professional Services	0	0	583	600	0	600
520302 Drug Testing	0	0	200	200	200	200
520304 Fire Protection Services	85,386	78,271	85,387	85,387	85,387	85,387
520500 Legal Services	0	0	1,000	1,000	1,000	1,000
521000 Office Supplies	3,637	4,172	5,000	5,150	5,000	5,150
521100 Duplicating	1,545	1,760	2,500	2,500	2,500	2,500
521200 Operating Supplies	34,281	30,882	32,000	30,525	30,000	30,525
521202 Fire Prevention Supplies	1,361	1,412	2,300	3,000	3,000	3,000
521203 Fire Investigation Team Supplies	999	0	0	1,000	1,000	1,000
521204 Foam	15,852	15,620	16,000	16,000	16,000	16,000
521205 Hazardous Materials Supplies	4,009	2,552	5,000	5,000	5,000	5,000
521206 Training Supplies	0	575	2,000	2,500	2,500	2,500
521401 Infectious Disease Control Supplies	167	0	14,000	39,800	38,300	39,800
522000 Building Repairs & Maintenance	44,649	22,756	35,000	35,000	35,000	35,000
522200 Small Equipment Repairs & Maintenance	26,658	20,042	33,000	33,000	33,000	33,000
522300 Vehicle Repairs & Maintenance	147,831	171,593	199,400	200,000	200,000	200,000
522600 Water Site Maintenance	0	0	0	1,000	1,000	1,000
524000 Building Insurance	11,778	11,962	12,837	14,735	12,867	14,742
524100 Vehicle Insurance - 104	55,120	55,120	63,279	56,445	55,120	55,915
524101 Comprehensive Insurance - 65	27,588	31,774	24,745	31,850	31,100	31,850
524200 Professional Liability Insurance	855	917	855	855	855	855
524201 General Tort Liability Insurance	6,703	7,652	7,571	9,983	9,343	9,668
524202 Surety Bonds - 102	0	774	824	0	0	0
524300 Volunteer Fireman Disability Insurance	4,296	4,296	4,296	4,296	4,296	4,296
525000 Telephone	16,947	15,449	21,000	21,414	21,000	21,414
525004 WAN Service Charges	17,295	13,931	16,660	18,320	17,780	18,320

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525010 Long Distance Charges	1,285	163	164	0	0	0
525020 Pagers and Cell Phones	6,079	5,490	6,500	5,500	5,500	5,500
525030 800 MHz Radio Service Charges - 174	75,580	67,086	91,945	96,372	93,582	96,372
525031 800 MHz Contracted Maintenance - 174	15,817	16,133	16,133	16,643	16,226	16,643
525100 Postage	799	1,645	800	1,500	1,500	1,500
525110 Other Parcel Delivery Services	182	89	500	500	500	500
525210 Conference & Meeting Expense	17,778	13,071	22,000	24,000	24,000	24,000
525230 Subscriptions, Dues, & Books	1,291	1,250	1,300	1,395	1,395	1,395
525240 Personal Mileage Reimbursement	0	0	300	300	300	300
525250 Motor Pool Reimbursement	1,096	0	436	1,000	1,000	1,000
525300 Utilities - Admin. Bldg.	3,954	3,652	4,134	4,134	4,134	4,134
525333 Utilities - Boiling Springs	3,871	4,121	4,158	4,500	4,500	4,500
525334 Utilities - Chapin	7,379	7,576	7,969	8,200	8,200	8,200
525335 Utilities - Edmund	4,918	4,093	5,600	6,000	6,000	6,000
525336 Utilities - Fairview	4,788	4,481	5,100	5,500	5,500	5,500
525337 Utilities - Gilbert	6,121	5,779	6,000	6,000	6,000	6,000
525339 Utilities - Hollow Creek	7,726	8,106	9,672	7,500	7,500	7,500
525340 Utilities - Gaston	4,075	4,325	4,800	5,500	5,500	5,500
525341 Utilities - Lake Murray	6,341	6,130	6,731	7,000	7,000	7,000
525342 Utilities - Lexington	18,225	19,137	21,117	19,500	19,500	19,500
525343 Utilities - Mack Edisto	3,359	3,363	3,575	4,000	4,000	4,000
525344 Utilities - Oak Grove	18,306	19,159	22,843	17,457	17,457	17,457
525345 Utilities - Pelion	5,454	5,004	5,529	5,529	5,529	5,529
525346 Utilities - Round Hill	5,323	5,970	6,000	6,000	6,000	6,000
525347 Utilities - Sandy Run	3,920	4,597	4,300	4,500	4,500	4,500
525348 Utilities - South Congaree	16,350	18,126	22,258	16,752	16,752	16,752
525349 Utilities - Swansea	5,725	5,799	5,800	5,800	5,800	5,800
525368 Utilities - Pine Grove	6,571	6,335	6,550	6,500	6,500	6,500
525369 Utilities - Amicks Ferry	3,908	4,715	5,285	4,800	4,800	4,800
525373 Utilities - Cross Roads (FS 23)	3,553	3,237	3,800	3,800	3,800	3,800
525374 Utilities - Red Bank	4,800	5,014	5,321	5,500	5,500	5,500
525379 Utilities - Training Facility	8,690	7,663	9,000	9,000	9,000	9,000
525382 Utilities - Samaria	4,553	3,760	4,800	4,800	4,800	4,800
525393 Utilities - Hwy # 6 / Fish Hatchery	0	0	0	1,500	0	1,500
525394 Utilities - Cedar Grove	0	0	0	1,500	0	1,500
525395 Utilities - Corley Mill	0	0	0	1,500	0	1,500
525400 Gas, Fuel, & Oil	86,868	105,284	108,000	112,250	110,000	112,250
525500 Laundry and Linen	4,138	3,520	4,200	4,200	4,200	4,200
525600 Uniforms & Clothing	47,977	46,285	70,400	70,200	65,000	70,200
525700 Employee Service Awards	11,438	9,658	11,500	11,500	11,500	11,500
525720 Employee Incentive Payments	0	0	25,000	0	0	0
526500 Licenses & Permits	403	400	600	600	600	600
527020 Volunteer Subsistence	339,224	-144,220	385,000	0	0	0
529903 Contingency	0	0	21,575	0	0	0
535000 Storm Disaster & Relief	0	215	500	500	500	500
538000 Claims & Judgments	472	0	1,000	1,000	1,000	1,000
<b>* Total Operating</b>	<b>1,356,555</b>	<b>848,374</b>	<b>1,639,332</b>	<b>1,254,467</b>	<b>1,221,998</b>	<b>1,253,629</b>
<b>** Total Personnel &amp; Operating</b>	<b>5,943,877</b>	<b>5,518,158</b>	<b>6,720,543</b>	<b>6,736,331</b>	<b>6,565,498</b>	<b>6,738,571</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,109	2,076	2,100	400	400	400
540010 Minor Software	4,793	90	525	525	525	525
540020 Fire Hose	35,681	17,761	36,318	15,000	15,000	15,000
540021 Fire Ground & Special Equipment	43,712	9,324	46,231	45,000	45,000	45,000
540022 Personal Protective Equipment	3,834	46,550	100,565	54,000	54,000	54,000
540023 Air Packs & Air Cylinders	0	0	0	0	0	0
540024 Haz-Mat Equipment	3,898	0	0	4,000	4,000	4,000
All Other Equipment	1,256,223	901,212	1,976,866			
5A7099 (1) Projector				600	600	600
5A7100 Appliances (Contingency)				1,100	1,100	1,100
5A7101 (4) Fax Machines				300	300	300
5A7102 (42) Monitor/Receivers - Replacements				21,000	21,000	21,000
5A7103 (1) Pumper - Replacement				330,000	330,000	330,000
5A7104 (2) Tankers - Replacement				472,500	472,500	472,500
5A7105 (1) Wildland Truck				77,000	77,000	77,000
5A7106 (2) Service Trucks - Replacements				110,250	110,250	110,250
5A7107 (1) Vehicle - Replacement				20,000	20,000	20,000
5A7108 (13) Portable Radios				21,600	21,600	21,600
5A7109 (2) Class "A" Foam Systems				20,000	20,000	20,000
5A7110 (2) Emergency Generators				40,000	40,000	40,000
5A7111 Parking Lot Repairs				15,000	15,000	15,000
5A7112 (1) Protective Clothing Washing Machine				5,000	5,000	5,000
5A7113 SBCA Transfill Hose & Pouch Kit				23,500	23,500	23,500
5A7114 (1) Service Truck/Rescue Vehicle (Loan Payoff)				46,063	0	46,063
(4) Printers				300	0	0
<b>** Total Capital</b>	<b>1,349,250</b>	<b>977,013</b>	<b>2,162,605</b>	<b>1,323,138</b>	<b>1,276,775</b>	<b>1,322,838</b>
<b>*** Total Budget Appropriation</b>	<b>7,293,127</b>	<b>6,495,171</b>	<b>8,883,148</b>	<b>8,059,469</b>	<b>7,842,273</b>	<b>8,061,409</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	0	10,787	11,168	11,168
511113 State Retirement - Sal. Adjustment	0	0	0	284	131	131
511114 Police Retirement - Sal. Adjustment	0	0	12,589	14,718	15,451	15,451
511130 Workers Compensation	0	0	2,201	8,020	8,303	8,303
519901 Wage & Salary Adjustment	0	0	352,034	141,009	145,991	145,991
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>366,824</b>	<b>174,818</b>	<b>181,044</b>	<b>181,044</b>
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	27,000	0	0	0
529903 Contingency	0	0	54,272	0	248,325	29,189
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>81,272</b>	<b>0</b>	<b>248,325</b>	<b>29,189</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>448,096</b>	<b>174,818</b>	<b>429,369</b>	<b>210,233</b>
<b>Transfer To Other Funds:</b>						
812478 Operations & Firefighter Safety Grant	0	0	199,504	0	0	0
<b>**Total Transfers To Other Funds</b>	<b>0</b>	<b>0</b>	<b>199,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	934,875	0	0	0
Other Capital Contributions	5,557	11,043	11,110	0	0	0
<b>** Total Capital</b>	<b>5,557</b>	<b>11,043</b>	<b>945,985</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>5,557</b>	<b>11,043</b>	<b>1,593,585</b>	<b>174,818</b>	<b>429,369</b>	<b>210,233</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: Public Safety  
Organization: 131600 - Joint Emergency Team

		<i><b>BUDGET</b></i>				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(May)	(May)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 9				334,936	334,936
510199	Special Overtime				25,000	25,000
511112	FICA Cost				25,623	25,623
511114	Police Retirement				35,838	35,838
511120	Insurance Fund				51,840	51,840
511130	Workers Compensation				19,970	19,970
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,207</b>	<b>493,207</b>
<b>Operating Expenses</b>						
520201	Physical Fitness Program				2,700	2,700
521000	Office Supplies				400	400
521200	Operating Supplies				900	900
521401	Infectious Disease Control Supplies				2,500	2,500
524000	Building Insurance				300	300
524201	General Tort Liability Insurance				837	837
525000	Telephone				250	250
525390	Utilities - Pelion Airport				5,000	5,000
525500	Laundry & Linen Service				500	500
525600	Uniforms & Clothing				3,600	3,600
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,987</b>	<b>16,987</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,194</b>	<b>510,194</b>
<b>Capital</b>						
5A7115	(1) Personal Computer & Monitor				1,100	802
5A7116	(1) Printer				250	250
5A7117	(1) Fax Machine				100	100
5A7118	(1) Ice Machine				2,000	2,000
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>3,152</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,644</b>	<b>513,346</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	441,607	438,998	496,391	549,993	494,113	501,316
510101 State Supplement	1,376	1,240	1,370	1,370	1,370	1,370
510200 Overtime	9,694	3,967	7,370	7,370	7,370	7,370
510300 Part Time - 3 (1.50 - FTE)	12,071	19,312	21,742	34,742	21,742	34,742
511112 FICA Cost	33,754	33,840	38,668	42,362	40,132	41,678
511113 State Retirement	25,501	29,739	40,660	44,641	43,017	44,790
511120 Insurance Fund Contribution - 14	76,800	73,920	80,640	86,400	80,640	80,640
511130 Workers Compensation	1,528	1,390	1,572	1,628	1,556	1,618
511131 S.C. Unemployment	0	-1,787	0	0	0	0
511213 State Retirement - Retiree	6,279	5,839	0	0	0	0
<b>* Total Personnel</b>	<b>608,610</b>	<b>606,458</b>	<b>688,413</b>	<b>768,506</b>	<b>689,940</b>	<b>713,524</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	428	428	431	475	475	475
520300 Professional Services	17,950	0	0	800	800	800
520702 Technical Currency & Support	3,250	3,480	3,500	3,850	3,850	3,850
521000 Office Supplies	19,829	10,388	15,185	21,350	16,500	16,800
521100 Duplicating	20,082	17,719	24,000	27,750	24,000	24,675
521200 Operating Supplies	1,688	1,643	2,100	3,330	2,500	2,565
521400 Health Supplies	498	449	500	550	550	550
522200 Small Equipment Repairs & Maint.	1,558	190	2,000	2,200	2,200	2,200
523200 Equipment Rental	3,600	0	0	0	0	0
524000 Building Insurance	1,745	1,687	1,810	1,815	1,815	1,815
524201 General Tort Liability Insurance	783	870	857	1,149	1,093	1,121
524202 Surety Bonds - 16	463	114	120	344	144	244
525000 Telephone	5,743	5,525	6,059	9,200	6,700	7,200
525010 Long Distance Charges	896	21	0	0	0	0
525020 Pagers and Cell Phones	1,361	0	3,345	2,000	2,000	2,000
525090 Other Communication Charges	675	0	0	0	0	0
525100 Postage	17,978	18,888	20,525	24,160	23,760	23,960
525210 Conference & Meeting Expense	1,664	1,381	3,500	4,000	3,500	3,500
525230 Subscriptions, Dues, & Books	1,151	831	2,094	2,470	2,470	2,470
525240 Personal Mileage Reimbursement	0	177	200	700	700	700
525250 Motor Pool Reimbursement	0	74	200	200	200	200
525389 Utilities - Judicial Center	31,640	33,609	32,891	36,180	36,180	36,180
525700 Employee Service Awards	198	0	200	400	400	400
527010 Jury Pay & Expenses	107,402	122,035	198,128	659,000	200,000	200,000
528302 Funeral Expense	0	2,283	2,372	3,000	0	0
529000 Unclassified	157	0	0	0	0	0
538000 Claims & Judgments	250	0	0	0	0	0
<b>* Total Operating</b>	<b>240,989</b>	<b>221,792</b>	<b>320,017</b>	<b>804,923</b>	<b>329,837</b>	<b>331,705</b>
<b>** Total Personnel &amp; Operating</b>	<b>849,599</b>	<b>828,250</b>	<b>1,008,430</b>	<b>1,573,429</b>	<b>1,019,777</b>	<b>1,045,229</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,861	3,268	3,863	2,864	2,000	2,140
540010 Minor Software	0	69	479	520	0	260
All Other Equipment	1,975	19,817	38,940	1,200		
5A7119 (2) Personal Computer (F1)				600	600	1,200
5A7120 (7) Memory Upgrades				500	500	500
5A7121 (1) Microsoft Office 2003 License				260	260	260
5A7122 (2) Duplex Trays				520	520	520
5A7123 (1) Linux Operating System				9,305	9,305	9,305
5A7124 (1) Scanning System				19,750	19,750	19,750
5A7125 (2) Date/Stamp Machines				980	980	980
5A7126 (1) Electric Seals				1,570	785	785
5A7127 (2) Legal File Cabinets				200	200	200
5A7128 (3) Wall Shelves				500	500	500
(2) Fax Machines				440	0	0
(5) Electric Staplers				1,020	0	0
(1) Printer				750	0	0
Courtroom Audio Equipment				3,000	0	0
Courtroom Video Equipment				1,000	0	0
<b>** Total Capital</b>	<b>3,836</b>	<b>23,154</b>	<b>43,282</b>	<b>44,979</b>	<b>35,400</b>	<b>36,400</b>

<b>*** Total Budget Appropriation</b>	<b>853,435</b>	<b>851,404</b>	<b>1,051,712</b>	<b>1,618,408</b>	<b>1,055,177</b>	<b>1,081,629</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	209,587	203,063	229,507	229,194	229,194	229,194
510200 Overtime	1,777	104	5,065	5,100	5,100	5,100
511112 FICA Cost	15,502	14,860	17,151	17,212	17,923	17,923
511113 State Retirement	13,870	13,431	17,663	17,555	19,212	19,212
511120 Insurance Fund Contribution - 8	46,080	42,240	46,080	46,080	46,080	46,080
511130 Workers Compensation	634	610	692	662	689	689
511131 S.C. Unemployment	2,280	133	0	0	0	0
511213 State Retirement - Retiree	673	2,213	0	0	0	0
<b>* Total Personnel</b>	<b>290,403</b>	<b>276,654</b>	<b>316,158</b>	<b>315,803</b>	<b>318,198</b>	<b>318,198</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	2,302	1,536	2,768	2,713	2,713	2,713
520300 Professional Services	0	0	0	1,600	0	0
521000 Office Supplies	6,764	5,371	7,800	11,350	9,000	9,000
521100 Duplicating	6,056	5,406	5,000	5,400	5,400	5,400
521200 Operating Supplies	7,818	10,250	10,770	11,850	11,850	11,850
522200 Small Equipment Repairs & Maintenance	1,430	1,209	1,728	1,900	1,900	1,900
524000 Building Insurance	1,211	1,171	1,256	1,260	1,261	1,261
524201 General Tort Liability Insurance	226	241	249	292	283	283
524202 Surety Bonds - 8	0	61	64	72	0	0
524900 Data Processing Equipment Insurance	215	220	226	250	250	250
525000 Telephone	6,570	6,714	6,284	6,950	6,950	6,950
525010 Long Distance Charges	703	63	600	0	0	0
525020 Pagers & Cell Phones	0	0	570	0	0	0
525090 Other Communication Charges	660	0	0	0	0	0
525100 Postage	37,186	17,879	60,000	60,000	55,000	55,000
525210 Conference & Meeting Expense	0	0	1,100	4,000	3,000	3,000
525230 Subscriptions, Dues & Books	390	433	810	900	900	900
525389 Utilities - Judicial Center	21,971	23,339	23,609	25,970	25,970	25,970
<b>* Total Operating</b>	<b>93,502</b>	<b>73,893</b>	<b>122,834</b>	<b>134,507</b>	<b>124,477</b>	<b>124,477</b>
<b>** Total Personnel &amp; Operating</b>	<b>383,905</b>	<b>350,547</b>	<b>438,992</b>	<b>450,310</b>	<b>442,675</b>	<b>442,675</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	132	230	1,993	1,500	1,500
540010 Minor Software	0	0	881	0	0	0
All Other Equipment	1,551	5,511	5,907			
5A7129 (1) Printer/Fax				425	425	425
5A7130 (4) Memory Upgrades				276	276	276
5A7131 (1) Microfilmer/Endorser				4,500	4,500	4,500
(1) Printer				310	0	0
<b>** Total Capital</b>	<b>1,551</b>	<b>5,643</b>	<b>7,018</b>	<b>7,504</b>	<b>6,701</b>	<b>6,701</b>
<b>*** Total Budget Appropriation</b>	<b>385,456</b>	<b>356,190</b>	<b>446,010</b>	<b>457,814</b>	<b>449,376</b>	<b>449,376</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29.746	1,193,292	1,191,479	1,378,870	1,447,814	1,381,479	1,381,479
510200 Overtime	2,583	3,552	12,025	25,000	12,000	12,000
511112 FICA Cost	89,031	89,354	101,979	112,670	106,601	106,601
511113 State Retirement	71,570	79,362	94,499	120,770	104,370	104,370
511114 Police Retirement	8,380	9,472	14,527	14,000	12,912	12,912
511120 Insurance Fund Contribution - 30	172,796	157,440	172,800	172,800	172,800	172,800
511130 Workers Compensation	6,688	5,462	6,147	6,500	4,960	4,960
511131 SC Unemployment	0	1,309	0	0	0	0
511213 State Retirement - Retiree	2,321	2,902	0	0	0	0
511214 Police Retirement - Retiree	4,693	4,083	0	0	0	0
519912 FICA Prior Period Adjustment	0	352	0	0	0	0
<b>* Total Personnel</b>	<b>1,551,354</b>	<b>1,544,767</b>	<b>1,780,847</b>	<b>1,899,554</b>	<b>1,795,122</b>	<b>1,795,122</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	45,815	0	0	10,000	0	0
520200 Contracted Services	32,682	26,752	32,577	33,000	33,000	33,000
520300 Professional Services	200	0	0	0	0	0
520500 Legal Services	13,361	43,577	31,500	60,000	40,000	40,000
520702 Technical Currency & Support	0	45,838	45,937	0	10,000	10,000
520800 Outside Printing	1,180	2,978	5,000	5,000	5,000	5,000
521000 Office Supplies	20,250	18,499	21,375	20,000	20,000	20,000
521100 Duplicating	16,747	15,672	13,500	19,500	18,000	18,000
521200 Operating Supplies	1,660	332	1,000	1,800	1,800	1,800
521206 Training Supplies	97	621	625	625	625	625
522200 Small Equipment Repairs & Maint.	955	648	1,000	1,000	1,000	1,000
522300 Vehicle Repairs & Maintenance	7,334	3,884	11,500	9,100	9,000	9,000
523100 Building Rental	1,200	1,200	1,200	1,200	1,200	1,200
524000 Building Insurance	2,620	2,556	2,741	4,086	2,751	2,751
524100 Vehicle Insurance - 7	4,240	4,240	5,373	3,710	3,710	3,710
524101 Comprehensive Insurance	346	217	350	0	0	0
524201 General Tort Liability Insurance	903	1,075	1,003	1,408	1,362	1,362
524202 Surety Bonds - 30	0	228	240	0	0	0
524203 Handgun Permits	100	50	100	0	0	0
524900 Data Processing Equipment Insurance	215	220	225	240	240	240
525000 Telephone	19,136	15,312	23,000	20,000	20,000	20,000
525010 Long Distance Charges	2,298	77	0	200	200	200
525020 Pagers and Cell Phones	7,444	6,638	9,500	10,500	10,500	10,500
525030 800 MHz Radio Service Charges - 6	2,842	2,481	3,409	3,441	3,441	3,441
525031 800 MHz Radio Maintenance Charges - 6	545	556	556	556	556	556
525100 Postage	28,384	15,757	21,250	23,000	23,000	23,000
525110 Other Parcel Delivery Service	25	0	60	60	60	60
525210 Conference & Meeting Expenses	25,984	21,411	24,900	29,700	28,900	28,900
525230 Subscriptions, Dues, & Books	16,579	20,150	23,035	19,000	19,000	19,000
525240 Personal Mileage Reimbursement	196	20	565	1,500	1,000	1,000
525250 Motor Pool Reimbursement	507	927	1,300	900	900	900
525389 Utilities - Judicial Center	47,433	50,931	50,000	60,000	60,000	60,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>					
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (May)	2003-04 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
525400 Gas, Fuel, & Oil	9,857	8,086	10,917	10,395	10,395	10,395	
525600 Uniforms & Clothing	237	0	600	600	600	600	
525700 Employee Service Awards	35	0	150	200	200	200	
<b>* Total Operating</b>	<b>311,407</b>	<b>310,933</b>	<b>344,488</b>	<b>350,721</b>	<b>326,440</b>	<b>326,440</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,862,761</b>	<b>1,855,700</b>	<b>2,125,335</b>	<b>2,250,275</b>	<b>2,121,562</b>	<b>2,121,562</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	3,310	1,531	1,726	100	100	100	
540010 Minor Software	597	388	1,687	0	0	0	
All Other Equipment	51,299	10,446	10,950				
5A7132 (1) Database Server (PCMS)				10,500	10,500	10,500	
5A7133 (50) Microsoft Server Client Licenses				1,200	1,200	1,200	
5A7134 (1) Microsoft SQL Server License				4,900	4,900	4,900	
5A7135 (1) Battery Backup Unit - Server				650	650	650	
5A7136 (1) Backup Software - Server				700	700	700	
5A7137 (14) Personal Computer w/17' Monitor (F2)				12,200	12,200	12,200	
5A7138 (15) 2003 Microsoft Office Std Licenses				4,200	4,200	4,200	
5A7139 (75) Anti-virus/Spyware Software License				2,000	2,000	2,000	
5A7140 (1) Laserjet Printer				3,300	3,300	3,300	
5A7141 (2) 10/100 Network Switch				200	200	200	
5A7142 (1) External DVD-Writer				175	175	175	
5A7143 (1) Laptop w/Expansion Base (F7) - Repl.				2,175	2,175	2,175	
5A7144 (1) 2003 Microsoft Office Prof.				340	340	340	
5A7145 (1) Laser - Fax Printer				325	325	325	
5A7146 (1) Hot Spare SCSI Hard Drive				275	275	275	
5A7147 (1) Laptop w/Expansion Base (F7) - Repl.				2,175	2,175	2,175	
5A7148 (4) Handheld Pocket PC w/Case				2,275	2,275	2,275	
(3) Vehicles - Replacements				55,000	0	0	
<b>** Total Capital</b>	<b>55,206</b>	<b>12,365</b>	<b>14,363</b>	<b>102,690</b>	<b>47,690</b>	<b>47,690</b>	
General Fund Appropriations	2,169,252						
<b>Grant Match:</b>							
Task Force Narc. Enf. - 2436	20,625						
Gen Sessions Case Mgmt - 2468	0						
Victim Witness Prog. - 2500	24,000						
<b>Total Solicitors Budget</b>	<b><u>2,213,877</u></b>						
<b>COUNTY POPULATION PER 2000 CENSUS</b>							
LEXINGTON -	216,014						
EDGEFIELD -	24,595						
SALUDA -	19,171						
MCCORMICK -	9,958						
<b>*** Total Budget Appropriation</b>	<b>1,917,967</b>	<b>1,868,065</b>	<b>2,139,698</b>	<b>2,352,965</b>	<b>2,169,252</b>	<b>2,169,252</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520501 Legal Expenses (Public Defender)	0	0	25,000	25,000	20,000	20,000
520502 Legal Services (Extradition)	4,991	5,543	10,000	10,000	10,000	10,000
521200 Operating Supplies	516	79	3,000	2,000	2,000	2,000
524000 Building Insurance	2,565	2,452	2,630	2,638	2,638	2,638
525000 Telephone - Circuit Judges	3,023	2,720	4,065	3,000	3,000	3,000
525010 Long Distance Charges	312	-5	500	0	0	0
525020 Pagers and Cell Phones	574	206	651	550	550	550
525389 Utilities - Judicial Center	45,988	48,842	52,812	59,048	59,048	59,048
<b>* Total Operating</b>	<b>57,969</b>	<b>59,837</b>	<b>98,658</b>	<b>102,236</b>	<b>97,236</b>	<b>97,236</b>
<b>** Total Personnel &amp; Operating</b>	<b>57,969</b>	<b>59,837</b>	<b>98,658</b>	<b>102,236</b>	<b>97,236</b>	<b>97,236</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	63	0	0	0	0	0
<b>** Total Capital</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>58,032</b>	<b>59,837</b>	<b>98,658</b>	<b>102,236</b>	<b>97,236</b>	<b>97,236</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	145,178	135,482	153,142	262,415	152,886	218,481
510101 State Supplement	1,308	1,174	1,303	1,500	1,303	1,303
510200 Overtime	46	0	0	0	0	0
510300 Part Time - 5 (3.15 - FTE)	140,816	131,781	149,509	162,619	150,431	112,048
511112 FICA Cost	21,566	20,067	22,781	32,354	23,303	25,384
511113 State Retirement	7,864	9,532	10,727	19,276	11,636	14,788
511114 Police Retirement	10,680	13,358	25,556	15,796	17,410	17,410
511120 Insurance Fund Contribution - 6	23,040	21,120	23,040	40,320	23,040	34,560
511130 Workers Compensation	6,373	5,983	6,764	10,137	6,743	7,154
511214 Police Retirement - Retiree	7,628	2,120	0	2,236	0	0
<b>* Total Personnel</b>	<b>364,499</b>	<b>340,617</b>	<b>392,822</b>	<b>546,653</b>	<b>386,752</b>	<b>431,128</b>
<b>Operating Expenses</b>						
520200 Contracted Services	51,155	35,210	49,000	55,000	52,000	52,000
520300 Professional Services	169,339	121,036	142,023	219,050	165,000	165,000
521000 Office Supplies	401	1,089	1,500	1,500	1,500	1,500
521100 Duplicating	333	301	500	500	500	500
521200 Operating Supplies	13,717	2,278	7,675	19,401	15,000	15,000
522200 Small Equipment Repairs & Maintenance	55	0	100	100	100	100
522300 Vehicle Repairs & Maintenance	1,739	1,812	2,000	3,000	3,000	3,000
524000 Building Insurance	57	59	63	63	63	63
524100 Vehicle Insurance - 4	2,120	2,120	2,388	2,120	2,120	2,120
524101 Comprehensive Insurance - 1	114	117	128	125	125	125
524201 General Tort Liability Insurance	743	836	798	1,218	1,043	1,043
524202 Surety Bonds - 9	263	68	72	400	0	0
525000 Telephone	1,774	1,743	1,830	1,900	1,900	1,900
525010 Long Distance Charges	150	-5	1,000	1,000	0	0
525020 Pagers and Cell Phones	3,310	2,694	4,000	4,000	4,000	4,000
525030 800 MHz Radio Service Charges - 3	1,296	1,123	1,579	1,594	1,594	1,594
525031 800 MHz Radio Maint. Charges - 3	273	278	279	292	292	292
525100 Postage	168	175	296	312	312	312
525210 Conference & Meeting Expense	837	275	3,500	4,500	4,000	4,000
525230 Subscriptions, Dues, & Books	611	570	775	885	885	885
525240 Personal Mileage Reimbursement	0	0	350	350	350	350
525380 Utilities - Coroner	4,434	3,634	4,800	4,800	4,800	4,800
525400 Gas, Fuel, & Oil	4,698	5,708	4,500	6,800	6,800	6,800
525600 Uniforms & Clothing	1,468	1,201	1,500	3,000	3,000	3,000
<b>* Total Operating</b>	<b>259,055</b>	<b>182,322</b>	<b>230,656</b>	<b>331,910</b>	<b>268,384</b>	<b>268,384</b>
<b>** Total Personnel &amp; Operating</b>	<b>623,554</b>	<b>522,939</b>	<b>623,478</b>	<b>878,563</b>	<b>655,136</b>	<b>699,512</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	548	71	1,000	1,000	1,000	1,000
All Other Equipment	3,355	2,295	2,626			
5A7149 (15) Gravemarkers				2,025	2,025	2,025
(4) 800 MHz Radios w/accessories - Repl.				21,975	0	0
(1) Vehicle - Replacement				18,200	0	0
<b>** Total Capital</b>	<b>3,903</b>	<b>2,366</b>	<b>3,626</b>	<b>43,200</b>	<b>3,025</b>	<b>3,025</b>
<b>*** Total Budget Appropriation</b>	<b>627,457</b>	<b>525,305</b>	<b>627,104</b>	<b>921,763</b>	<b>658,161</b>	<b>702,537</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
534000 Contributions	281,250	281,250	281,250	286,504	286,504	286,504
<b>* Total Operating</b>	<b>281,250</b>	<b>281,250</b>	<b>281,250</b>	<b>286,504</b>	<b>286,504</b>	<b>286,504</b>
<b>** Total Personnel &amp; Operating</b>	<b>281,250</b>	<b>281,250</b>	<b>281,250</b>	<b>286,504</b>	<b>286,504</b>	<b>286,504</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>	 <b>281,250</b>	 <b>281,250</b>	 <b>281,250</b>	 <b>286,504</b>	 <b>286,504</b>	 <b>286,504</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	321,182	331,824	376,208	389,804	376,483	390,079
510101 State Supplement	1,334	1,194	1,328	1,328	1,328	1,328
511112 FICA Cost	22,897	23,621	27,552	29,922	28,903	29,943
511113 State Retirement	16,501	19,830	22,439	24,994	24,013	25,128
511114 Police Retirement	8,864	8,077	9,126	9,126	9,091	9,091
511120 Insurance Fund Contribution - 10	49,920	52,800	57,600	57,600	57,600	57,600
511130 Workers Compensation	967	999	1,134	1,395	1,138	1,179
<b>* Total Personnel</b>	<b>421,665</b>	<b>438,345</b>	<b>495,387</b>	<b>514,169</b>	<b>498,556</b>	<b>514,348</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	0	150	150	150
520700 Technical Services	0	0	0	5,000	5,000	5,000
520702 Technical Currency & Support	1,625	1,440	1,440	3,249	3,249	3,249
521000 Office Supplies	7,652	7,377	9,573	7,100	7,100	7,100
521100 Duplicating	3,993	3,034	3,389	3,525	3,525	3,525
522200 Small Equipment Repairs & Maintenance	220	335	525	325	325	325
524000 Building Insurance	590	570	612	614	614	614
524201 General Tort Liability Insurance	691	763	760	922	920	920
524202 Surety Bonds - 8	1,838	61	64	0	0	0
525000 Telephone	2,792	2,436	3,060	2,700	2,700	2,700
525010 Long Distance Charges	177	2	275	0	0	0
525020 Pagers and Cell Phones	80	73	81	81	81	81
525100 Postage	4,750	4,550	4,590	5,070	5,070	5,070
525210 Conference & Meeting Expense	890	839	1,149	2,728	2,728	2,728
525230 Subscriptions, Dues, & Books	1,679	1,358	2,003	2,003	2,003	2,003
525240 Personal Mileage Reimbursement	0	0	0	100	100	100
525389 Utilities - Judicial Center	10,697	11,363	11,120	13,130	13,130	13,130
<b>* Total Operating</b>	<b>37,674</b>	<b>34,201</b>	<b>38,641</b>	<b>46,697</b>	<b>46,695</b>	<b>46,695</b>
<b>** Total Personnel &amp; Operating</b>	<b>459,339</b>	<b>472,546</b>	<b>534,028</b>	<b>560,866</b>	<b>545,251</b>	<b>561,043</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	897	471	974	0	0	0
540010 Minor Software	547	0	0	0	0	0
All Other Equipment	4,298	3,615	4,657			
<b>** Total Capital</b>	<b>5,742</b>	<b>4,086</b>	<b>5,631</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>465,081</b>	<b>476,632</b>	<b>539,659</b>	<b>560,866</b>	<b>545,251</b>	<b>561,043</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	166,166	153,844	173,869	179,960	173,489	173,489
511112 FICA Cost	11,442	10,713	12,644	13,135	13,272	13,272
511113 State Retirement	4,568	4,774	13,379	13,785	14,226	14,226
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	498	462	526	515	522	522
511213 State Retirement - Retiree	6,863	7,072	0	0	0	0
<b>* Total Personnel</b>	<b>206,817</b>	<b>192,705</b>	<b>217,698</b>	<b>224,675</b>	<b>218,789</b>	<b>218,789</b>
<b>Operating</b>						
521000 Office Supplies	570	563	970	1,180	1,000	1,000
521100 Duplicating	1,546	1,335	1,875	1,875	1,875	1,875
524000 Building Insurance	191	185	198	198	178	178
524201 General Tort Liability Insurance	531	567	584	600	664	664
524202 Surety Bonds - 3	0	23	24	24	0	0
525000 Telephone	630	624	677	688	688	688
525010 Long Distance Charges	33	-5	0	0	0	0
525100 Postage	815	776	900	890	890	890
525210 Conference & Meeting Expense	526	381	800	1,200	1,200	1,200
525230 Subscriptions, Dues, & Books	162	61	125	200	200	200
525389 Utilities - Judicial Center	3,463	3,679	3,900	4,290	4,400	4,400
<b>* Total Operating</b>	<b>8,467</b>	<b>8,189</b>	<b>10,053</b>	<b>11,145</b>	<b>11,095</b>	<b>11,095</b>
<b>* Total Personnel &amp; Operating</b>	<b>215,284</b>	<b>200,894</b>	<b>227,751</b>	<b>235,820</b>	<b>229,884</b>	<b>229,884</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	608	0	490	0	0	0
All Other Equipment	1,747	1,409	1,878			
5A7150 (1) Fax Machine				475	475	475
5A7151 (2) 4-Drawer Vertical File Cabinets - Repl.				900	900	900
5A7152 (3) Chairs - Secretarial - Repl.				1,200	1,200	1,200
5A7153 (1) Laserjet Printer - Repl.				209	209	209
<b>** Total Capital</b>	<b>2,355</b>	<b>1,409</b>	<b>2,368</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>
<b>*** Total Budget Appropriation</b>	<b>217,639</b>	<b>202,303</b>	<b>230,119</b>	<b>238,604</b>	<b>232,668</b>	<b>232,668</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 30	1,058,322	976,235	1,138,699	1,138,699	1,164,125	1,164,125
510200 Overtime	1,548	849	373	0	0	0
510300 Part Time - 5 (3.0 - FTE)	45,320	54,508	76,295	87,166	75,034	75,034
511112 FICA Cost	81,217	75,996	91,622	92,495	94,796	94,796
511113 State Retirement	38,186	43,583	52,767	53,617	58,100	58,100
511114 Police Retirement	53,260	45,166	54,938	54,938	56,776	56,776
511120 Insurance Fund Contribution - 32	190,080	171,360	190,080	190,080	184,320	184,320
511130 Workers Compensation	3,343	3,096	3,605	3,638	3,730	3,730
511131 S.C. Unemployment	5,911	0	0	0	0	0
511213 State Retirement - Retiree	3,431	3,348	0	0	0	0
<b>* Total Personnel</b>	<b>1,480,618</b>	<b>1,374,141</b>	<b>1,608,379</b>	<b>1,620,633</b>	<b>1,636,881</b>	<b>1,636,881</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,566	1,188	1,826	1,826	1,826	1,826
520300 Professional Services	700	0	200	200	200	200
520305 Infectious Disease Services	8,429	0	0	0	0	0
520510 Interpreting Services	351	12,109	11,500	9,000	9,000	9,000
520702 Technical Currency & Support	0	2,883	2,885	0	0	0
521000 Office Supplies	15,259	16,827	17,000	17,000	17,000	17,000
521100 Duplicating	10,348	10,404	9,600	10,000	10,000	10,000
522200 Small Equipment Repairs & Maintenance	596	444	800	800	800	800
524000 Building Insurance	1,687	2,766	2,177	2,187	3,731	3,731
524201 General Tort Liability Insurance	1,547	1,654	1,750	2,025	1,936	1,936
524202 Surety Bonds - 19	7,500	-464	152	0	0	0
524900 Data Processing Equipment Insurance	135	138	142	105	105	105
525000 Telephone	23,109	18,762	23,517	21,000	21,000	21,000
525004 WAN Service Charges	3,034	3,043	4,600	4,600	4,600	4,600
525010 Long Distance Charges	2,474	2	1,500	1,500	1,500	1,500
525020 Pagers and Cell Phones	2,445	2,420	2,955	2,700	2,700	2,700
525100 Postage	31,539	32,635	34,500	35,000	35,000	35,000
525210 Conference & Meeting Expense	17,659	17,664	24,000	24,000	24,000	24,000
525230 Subscriptions, Dues, & Books	4,532	3,605	5,000	5,000	5,000	5,000
525240 Personal Mileage Reimbursement	424	2,218	4,000	4,000	4,000	4,000
525301 Utilities - Courthouse	0	34,767	35,000	42,000	42,000	42,000
525312 Utilities - Mag. Dist. 3	4,273	3,700	4,300	4,500	4,500	4,500
525331 Utilities - Law Enf. Ctr.	5,411	5,120	5,090	5,200	5,200	5,200
525351 Utilities - Mag. Dist. 6	4,460	4,803	4,850	6,200	6,200	6,200
525353 Utilities - Mag. Dist. 4	6,878	7,085	7,000	8,100	8,100	8,100
525385 Utilities - Auxiliary Admin. Bldg.	5,816	5,067	6,000	6,200	6,200	6,200
525387 Utilities - Oak Grove	7,760	6,962	8,100	8,000	8,000	8,000
525388 Utilities - Lin creek Dr	6,251	6,185	6,500	6,700	6,700	6,700
525389 Utilities - Judicial Center	2,818	2,472	2,400	3,000	3,000	3,000
525600 Uniforms & Clothing	0	0	0	1,290	1,290	1,290
527010 Jury Pay and Expenses	83,364	72,410	101,000	110,000	110,000	110,000
<b>* Total Operating</b>	<b>260,365</b>	<b>276,869</b>	<b>328,344</b>	<b>342,133</b>	<b>343,588</b>	<b>343,588</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,740,983</b>	<b>1,651,010</b>	<b>1,936,723</b>	<b>1,962,766</b>	<b>1,980,469</b>	<b>1,980,469</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification		2004-05 Requested	2005-06 Expend. (May)	2005-06 Amended (May)	<b>BUDGET</b>		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3,851	4,116	5,386	2,615	2,500	2,500
540010	Minor Software	2,471	35	38	2,380	2,380	2,380
	All Other Equipment	72,593	20,103	96,516			
5A7154	(3) Shredders				1,210	1,210	1,210
5A7155	(1) Electric Date Stamp				510	510	510
5A7156	(1) Metal Storage Cabinet				300	300	300
5A7157	(1) Convex Mirror				85	85	85
5A7158	Storage Shelves - Lexington				1,000	1,000	1,000
5A7159	Office Furniture - Irmo (Desk,Credenza,Bookshelf)				1,683	1,683	1,683
5A7160	(2) Alert Bell - Irmo				750	750	750
5A7161	Lobby Furniture - Cayce				500	500	500
5A7162	(1) White Noise Masking Generator - Irmo				500	500	500
5A7163	(4) State Seals				467	467	467
	(6) Personal Computers w/Monitors (F2) - Repl				5,130	0	0
	Modification to External Door - Lex. Auxiliary Bldg				1,500	0	0
<b>** Total Capital</b>		<b>78,915</b>	<b>24,254</b>	<b>101,940</b>	<b>18,630</b>	<b>11,885</b>	<b>11,885</b>
<b>*** Total Budget Appropriation</b>		<b>1,819,898</b>	<b>1,675,264</b>	<b>2,038,663</b>	<b>1,981,396</b>	<b>1,992,354</b>	<b>1,992,354</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1				34,972	0	0
510300	Part Time - 1 (.63 - FTE)				0	0	22,893
511112	FICA Cost				2,676	0	1,545
511113	State Retirement				2,868	0	1,878
511120	Insurance Fund Contribution - 1				5,760	0	0
511130	Workers Compensation				668	0	273
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,944</b>	<b>0</b>	<b>26,589</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support				35,000	0	35,000
521000	Office Supplies				250	0	250
521100	Duplicating				125	0	125
524201	General Tort Liability Insurance				71	0	71
525000	Telephone				818	0	818
525003	T-1 Line Charges				22,145	0	14,764
525004	WAN Service Charges				8,384	0	8,384
525020	Pagers & Cell Phones				336	0	224
525210	Conference & Meeting Expenses				570	0	570
525250	Motor Pool Reimbursement				250	0	250
528389	Utilities - Judicial Center				250	0	250
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,199</b>	<b>0</b>	<b>60,706</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,143</b>	<b>0</b>	<b>87,295</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment				1,792	0	1,792
540010	Minor Software				3,935	0	5,354
5A7164	(1) Server & Operating System				7,568	0	7,568
5A7165	(1) MS SQL Server RDBMS				9,468	0	9,468
5A7166	(100) MS SQL Server Client Licenses				2,007	0	2,007
5A7167	(1) Backup Software w/SQL Server Agent				607	0	607
5A7168	(3) Laptops (F7)				5,319	0	5,319
5A7169	(15) Duplex Printers				16,125	0	16,125
5A7170	(2) Handheld Scanners				406	0	406
	(11) Personal Computers w/Monitors (F2)				9,284	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,511</b>	<b>0</b>	<b>48,646</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,654</b>	<b>0</b>	<b>135,941</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523100 Building Rental	55,200	4,600	4,600	0	0	0
524000 Building Insurance	1,818	889	1,396	533	533	533
525301 Utilities - Courthouse	23,404	0	0	0	0	0
525303 Utilities - Solicitor Annex	7,168	0	0	0	0	0
525375 Utilities - Old Mill - Prob/Parole	6,193	1,841	1,841	0	0	0
525385 Utilities - Auxiliary Admin. Building	0	11,640	15,152	14,000	14,000	14,000
525389 Utilities - Judicial Center	949	1,015	982	1,000	1,000	1,000
<b>* Total Operating</b>	<b>94,732</b>	<b>19,985</b>	<b>23,971</b>	<b>15,533</b>	<b>15,533</b>	<b>15,533</b>
<b>** Total Personnel &amp; Operating</b>	<b>94,732</b>	<b>19,985</b>	<b>23,971</b>	<b>15,533</b>	<b>15,533</b>	<b>15,533</b>
<b>Capital</b>						
All Other	135,630	26,157	34,861	0	0	0
<b>** Total Capital</b>	<b>135,630</b>	<b>26,157</b>	<b>34,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>230,362</b>	<b>46,142</b>	<b>58,832</b>	<b>15,533</b>	<b>15,533</b>	<b>15,533</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 30.1084	1,211,337	1,115,123	1,261,708	1,441,712	1,343,774	1,343,774
510101 State Supplement	1,296	1,159	1,291	1,292	1,292	1,292
510199 Special Overtime	663	143	200	1,000	1,000	1,000
510200 Overtime	4,133	2,111	2,111	2,000	2,000	2,000
510300 Part Time - 1-PT/5-LS (3.0 - FTE)	69,406	81,008	81,635	91,585	91,588	91,588
511112 FICA Cost	94,626	88,296	101,164	117,624	110,134	110,134
511113 State Retirement	34,864	39,893	52,084	58,086	59,276	59,276
511114 Police Retirement	48,552	43,048	79,435	78,928	76,695	76,695
511120 Insurance Fund Contribution - 30	152,640	147,840	161,280	178,560	167,040	167,040
511130 Workers Compensation	20,379	22,672	29,158	29,097	27,749	27,749
511131 S.C. Unemployment	3,420	0	0	0	0	0
511213 State Retirement - Retiree	8,184	6,339	0	0	0	0
511214 Police Retirement - Retiree	22,710	21,446	0	0	0	0
515600 Clothing Allowance	5,100	3,644	5,600	7,200	7,200	7,200
<b>* Total Personnel</b>	<b>1,677,310</b>	<b>1,572,722</b>	<b>1,775,666</b>	<b>2,007,084</b>	<b>1,887,748</b>	<b>1,887,748</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,500	5,000	5,000	5,500	5,500	5,500
520200 Contracted Services	4,037	4,653	5,100	7,600	7,600	7,600
520300 Professional Services	13,105	6,692	11,800	13,500	13,500	13,500
520302 Drug Testing Services	2,784	2,924	3,600	4,500	4,500	4,500
520307 Accreditation Services	4,954	5,205	5,206	5,500	5,500	5,500
520400 Advertising & Publicity	2,853	1,476	3,000	5,000	5,000	5,000
520500 Legal Services	4,200	947	5,000	5,000	5,000	5,000
520702 Technical Currency & Support	4,830	3,088	5,658	5,000	5,000	5,000
520703 Computer Hardware Maintenance	1,344	2,303	2,904	1,344	1,344	1,344
520800 Outside Printing	114	105	1,000	11,000	11,000	11,000
521000 Office Supplies	18,025	14,422	21,300	23,000	23,000	23,000
521100 Duplicating	47,180	45,869	47,520	56,181	56,181	56,181
521200 Oper. Supplies (Computer/Microfilm)	3,858	4,074	5,200	15,700	15,700	15,700
521206 Training Supplies	16,627	15,541	23,000	33,700	33,700	33,700
521207 OSHA Supplies	4,048	4,448	8,000	8,000	8,000	8,000
521208 OSHA Supplies/Police Supplies	462	286	1,000	1,000	1,000	1,000
522200 Small Equipment Repairs & Maintenance	5,784	4,368	9,000	7,500	7,500	7,500
522300 Vehicle Repairs & Maintenance	7,922	7,756	12,000	8,800	8,800	8,800
522601 Firing Range Repairs & Maintenance	999	424	1,000	3,000	3,000	3,000
523100 Building Rental	2,624	2,467	2,786	3,168	3,168	3,168
524000 Building Insurance	317	327	349	354	354	354
524100 Vehicle Insurance - 8	4,240	4,240	5,970	5,830	5,830	5,830
524201 General Tort Liability Insurance	8,331	8,881	9,544	11,936	11,936	11,936
524202 Surety Bonds - 35	263	312	314	0	0	0
524204 Polygraph Examiner Bond	200	100	200	100	100	100
524900 Data Processing Equipment Insurance	516	528	541	540	540	540
525000 Telephone	17,325	12,858	12,084	14,654	14,654	14,654
525002 Telephone (800 Line)	286	48	480	0	0	0
525010 Long Distance Charges	1,883	223	0	0	0	0
525020 Pagers and Cell Phones	7,948	7,304	9,524	9,707	9,707	9,707

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 13	6,922	5,788	9,714	8,674	8,674	8,674
525031 800 MHz Maintenance Charges - 13	1223	1,187	1,489	1,240	1,240	1,240
525090 Other Communication Charges	497	548	600	600	600	600
525100 Postage	20,631	18,237	18,900	21,352	21,352	21,352
525110 Other Parcel Delivery Service	380	400	880	700	700	700
525201 Transportation & Education - Sheriff	3,375	2,530	5,000	5,000	5,000	5,000
525210 Conference & Meeting Expense	13,901	11,795	20,000	20,000	20,000	20,000
525230 Subscriptions, Dues, & Books	9,636	7,573	11,000	13,026	13,026	13,026
525240 Personal Mileage Reimbursement	197	729	1250	1,200	1,200	1,200
525331 Utilities - Law Enf. Ctr.	6,827	7,980	9,318	9,802	9,802	9,802
525400 Gas, Fuel & Oil	11,566	15,045	12,000	17,138	17,138	17,138
525600 Uniforms & Clothing	3,789	2,095	3,000	4,300	4,300	4,300
<b>* Total Operating</b>	<b>270,503</b>	<b>240,776</b>	<b>311,231</b>	<b>370,146</b>	<b>370,146</b>	<b>370,146</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,947,813</b>	<b>1,813,498</b>	<b>2,086,897</b>	<b>2,377,230</b>	<b>2,257,894</b>	<b>2,257,894</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,322	1,773	4,682	5,000	5,000	5,000
All Other Equipment	16,082	673	674			
(3) Unmarked Vehicles w/Equip - Repl				63,315	0	0
(1) Recruitment Display				5,000	0	0
(2) Lateral File Cabinets				2,400	0	0
(1) Server				8,500	0	0
(10) Personal Computers & Monitors				10,000	0	0
(10) Laptop Computers				15,000	0	0
(3) Routers				7,500	0	0
(2) Switches				5,000	0	0
(4) Printers				4,800	0	0
(1) Rack				800	0	0
(1)Backup Executive Software				2,000	0	0
(1)Undelete Backup Software				2,500	0	0
(1) Laser Training Simulator				27,000	0	0
(1)Airsoft Training Weapons				500	0	0
<b>** Total Capital</b>	<b>18,404</b>	<b>2,446</b>	<b>5,356</b>	<b>159,315</b>	<b>5,000</b>	<b>5,000</b>
<b>*** Total Budget Appropriation</b>	<b>1,966,217</b>	<b>1,815,944</b>	<b>2,092,253</b>	<b>2,536,545</b>	<b>2,262,894</b>	<b>2,262,894</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 184.375	6,647,617	6,193,681	7,114,769	7,271,970	7,146,111	7,146,111
510199 Special Overtime	425,213	209,660	200,000	205,000	205,000	205,000
510200 Overtime	11,442	2,212	6,000	4,000	4,000	4,000
510210 Overtime - Dog Care	9,747	8,033	10,123	14,123	14,123	14,123
510300 Part Time - 8 (4.0 - FTE)	92,071	69,016	128,703	166,193	122,217	122,217
511112 FICA Cost	525,978	474,057	566,471	585,979	573,095	573,095
511113 State Retirement	16,693	17,246	21,291	26,606	15,677	15,677
511114 Police Retirement	679,139	609,682	780,213	781,288	781,128	781,128
511120 Insurance Fund Contribution - 184.375	1,067,760	985,980	1,082,160	1,146,240	1,062,000	1,062,000
511130 Workers Compensation	233,516	212,567	246,198	246,990	246,673	246,673
511131 S.C. Unemployment	1,034	-100	0	0	0	0
511213 State Retirement - Retiree	1,302	1,545	0	0	0	0
511214 Police Retirement - Retiree	69,173	66,950	0	0	0	0
515600 Clothing Allowance	29,800	22,200	36,400	36,400	36,400	36,400
<b>* Total Personnel</b>	<b>9,810,485</b>	<b>8,872,729</b>	<b>10,192,328</b>	<b>10,484,789</b>	<b>10,206,424</b>	<b>10,206,424</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,851	15,778	17,302	25,600	25,600	25,600
520207 SLED Terminal Contracts	790	650	780	780	780	780
520245 Monitor Disposal	0	0	400	400	400	400
520246 NCIC Access Fee	0	914	2,880	2,880	2,880	2,880
520300 Professional Services	5,910	4,790	9,500	12,500	12,500	12,500
520702 Technical Currency & Support	3,321	4,251	4,508	9,500	9,500	9,500
520703 Computer Hardware Maintenance	0	1,140	2,000	2,000	2,000	2,000
520800 Outside Printing	3,924	1,390	8,400	8,400	8,400	8,400
521000 Office Supplies	18,344	17,666	20,000	24,900	21,900	21,900
521100 Duplicating	12,344	11,378	12,100	16,000	16,000	16,000
521200 Operating Supplies	24,251	29,526	38,000	47,325	42,325	42,325
521208 Police Supplies	14,525	18,534	27,125	29,068	28,135	28,135
521210 Canine Supplies (Dog Food, Training)	50	0	500	500	500	500
522100 Heavy Equipment Repairs & Maint.	1,415	45	2,000	2,000	2,000	2,000
522200 Small Equipment Repairs & Maint.	10,017	11,727	24,500	22,300	22,300	22,300
522300 Vehicle Repairs & Maintenance	247,732	173,493	240,000	218,000	212,000	212,000
522400 Water Craft Repairs & Maintenance	4,536	3,527	7,500	7,800	7,800	7,800
522500 Aviation Repairs & Maintenance	6,109	1,662	11,000	25,000	25,000	25,000
523200 Equipment Rental	0	0	200	300	300	300
524000 Building Insurance	4,492	4,549	4,861	4,912	4,912	4,912
524100 Vehicle Insurance - 183	97,006	96,460	106,863	95,930	93,810	93,810
524101 Comprehensive Insurance - 1	163	103	215	25	25	25
524201 General Tort Liability Insurance	127,087	132,793	134,748	170,105	165,692	165,692
524202 Surety Bonds - 192	0	1,926	1,878	0	0	0
524400 Water Craft Insurance - 10	3,150	3,949	4,244	4,940	4,940	4,940
524500 Aircraft Insurance - 1	5,000	5,000	5,150	5,150	5,150	5,150
524600 Diver Instructor Insurance	350	350	350	350	350	350
525000 Telephone	49,721	49,144	53,703	70,263	70,263	70,263
525003 T-1 Line Service Charges	6,654	6,785	8,952	7,452	7,452	7,452
525004 WAN Service Charges	29,250	27,697	32,140	32,600	32,600	32,600

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2004-05 Expend.	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525010 Long Distance Charges	5,027	350	0	0	0	0
525020 Pagers and Cell Phones	35,985	32,834	38,541	27,067	26,467	26,467
525030 800 MHz Radio Service Charges - 226	95,828	95,356	113,724	155,913	153,033	153,033
525031 800 MHz Radio Maintenance - 226	19,480	20,175	20,176	22,226	21,866	21,866
525050 SLED Telecommunication Charges	1,748	1,535	1,740	1,704	1,704	1,704
525202 Certified Officer Training - Payments	1,752	0	761	5,000	5,000	5,000
525203 Certified Officer Training - Receipts	-1,000	-1,296	0	0	0	0
525210 Conference & Meeting Expense	19,480	9,868	20,000	32,000	32,000	32,000
525230 Subscriptions, Dues, & Books	9,469	8,814	11,000	12,350	12,350	12,350
525240 Personal Mileage Reimbursement	157	434	900	600	600	600
525250 Motor Pool Reimbursement	3,909	2,099	2,672	4,200	4,200	4,200
525331 Utilities - Law Enf. Ctr.	72,131	66,441	73,542	80,625	80,625	80,625
525381 Utilities - Caboose - Gilbert	2,077	380	2,040	0	0	0
525383 Utilities - River Oaks Substation	1,362	1,395	1,484	1,817	1,817	1,817
525384 Utilities - West Region	1,832	1,706	1,854	2,028	2,028	2,028
525388 Utilities - Lincreek Dr	6,251	6,185	7,540	6,724	6,724	6,724
525392 Utilities - South District Headquarters	0	0	0	6,724	6,724	6,724
525400 Gas, Fuel, & Oil	397,062	430,453	390,862	547,102	535,102	535,102
525410 Aviation Operations Fuel	3,174	1,946	4,000	5,000	5,000	5,000
525420 Water Craft Operations Fuel	7,051	4,338	9,687	7,260	7,260	7,260
525600 Uniforms & Clothing	87,970	41,506	63,862	109,107	101,820	101,820
526500 Licenses & Permits	594	459	700	700	700	700
529000 Unclassified	40,000	26,500	39,500	40,000	40,000	40,000
538000 Claims & Judgments (Litigation)	900	537	2,000	2,000	2,000	2,000
<b>* Total Operating</b>	<b>1,493,231</b>	<b>1,377,242</b>	<b>1,588,384</b>	<b>1,917,127</b>	<b>1,872,534</b>	<b>1,872,534</b>

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

**11,303,716 10,249,971 11,780,712 12,401,916 12,078,958 12,078,958**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i>BUDGET</i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification		Expend.	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Capital</b>							
540000	Small Tools & Minor Equipment	4,924	3,444	5,000	6,480	5,000	5,000
540010	Minor Software	0	0	0	3,200	200	200
	All Other Equipment	455,952	99,820	704,598	138,520		
5A7171	(350) 800MHz Radio Batteries				24,500	24,500	24,500
5A7172	(22) Marked Vehicles w/Equip - Repl				0	0	458,986
5A7173	(1) Marked Code Enf. Vehicles w/Equip - Repl				0	0	17,363
	(241) 800MHz Radios - Repl				1,157,055	0	0
	(19) Marked Vehicles w/Equip - Repl				396,397	0	0
	(17) Unmarked Vehicles w/Equip - Repl				318,985	0	0
	(1) Ballistic Blanket				8,000	0	0
	(1) Filing Cabinet				910	0	0
	(1) Solvent Cabinet				1,300	0	0
	(1) Acid Cabinet				800	0	0
	(1) Air Conditioner				8,000	0	0
	(2) Desks & Credenzas				2,500	0	0
	(5) Office Chairs				750	0	0
	(1) Bike Shed				8,000	0	0
	(2) Desks & Credenzas				2,000	0	0
	(1) Dehumidifier Evidence Shed				2,000	0	0
	(10) Free Standing Shelves				700	0	0
	(1) Scanner				350	0	0
	(2) Speed Monitor Trailers				30,000	0	0
	(4) Digital Video Cameras				3,200	0	0
	(8) Digital Cameras				2,000	0	0
	(18) Portable Laptop Computers				90,000	0	0
	(8) Mobile Radar Units				6,000	0	0
	(2) Remote Alarm Sensors				6,000	0	0
	(6) In-car Digital Video Units				30,000	0	0
	Furnishings - South Region Substation				25,000	0	0
	(12) 800MHz Radios				66,000	0	0
	(22) Field Use Laptop Computers				110,000	0	0
	<b>**Total Capital</b>	<b>460,876</b>	<b>103,264</b>	<b>709,598</b>	<b>2,448,647</b>	<b>29,700</b>	<b>506,049</b>
<b>*** Total Budget Appropriation</b>		<b>11,764,592</b>	<b>10,353,235</b>	<b>12,490,310</b>	<b>14,850,563</b>	<b>12,108,658</b>	<b>12,585,007</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510300 Part Time - 48-LS (12.00 - FTE)	149,209	151,802	158,887	163,296	163,408	163,408
511112 FICA Cost	11,414	11,613	12,765	12,492	12,501	12,501
511113 State Retirement	8,810	10,062	12,846	12,574	13,399	13,399
511130 Workers Compensation	5,279	5,101	5,301	5,503	5,488	5,488
511131 S.C. Unemployment	765	352	0	0	0	0
511213 State Retirement - Retiree	1,408	1,625	0	0	0	0
<b>* Total Personnel</b>	<b>176,885</b>	<b>180,555</b>	<b>189,799</b>	<b>193,865</b>	<b>194,796</b>	<b>194,796</b>
<b>Operating Expenses</b>						
520204 School Crossing Guards	49,698	22,629	53,386	53,574	53,574	53,574
521209 School Patrol Supplies	2,419	1,921	4,634	4,717	4,717	4,717
524201 General Tort Liability Insurance	459	708	475	1,119	1,119	1,119
524202 Surety Bonds	0	364	384	0	0	0
525100 Postage	382	322	450	450	450	450
<b>* Total Operating</b>	<b>52,958</b>	<b>25,944</b>	<b>59,329</b>	<b>59,860</b>	<b>59,860</b>	<b>59,860</b>
<b>** Total Personnel &amp; Operating</b>	<b>229,843</b>	<b>206,499</b>	<b>249,128</b>	<b>253,725</b>	<b>254,656</b>	<b>254,656</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>229,843</b>	<b>206,499</b>	<b>249,128</b>	<b>253,725</b>	<b>254,656</b>	<b>254,656</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 110	3,488,135	3,037,090	3,483,280	3,918,858	3,683,488	3,683,488
510199 Special Overtime	543,566	422,842	376,401	344,000	344,000	344,000
510200 Overtime	19,341	12,111	12,111	20,000	20,000	20,000
510300 Part Time - 1-PT/10-LS (8.5 - FTE)	106,706	85,647	85,701	159,395	130,129	130,129
511112 FICA Cost	306,275	263,008	322,701	339,650	319,588	319,588
511113 State Retirement	8,281	8,900	12,233	8,911	11,554	11,554
511114 Police Retirement	385,423	329,239	446,152	448,181	431,928	431,928
511120 Insurance Fund Contribution - 110	639,360	583,200	639,360	679,680	633,600	633,600
511130 Workers Compensation	142,179	120,227	133,040	154,216	141,276	141,276
511131 S.C. Unemployment	855	6,325	0	0	0	0
511213 State Retirement - Retiree	1,823	1,841	0	0	0	0
511214 Police Retirement - Retiree	40,819	34,288	0	0	0	0
515600 Clothing Allowance	0	200	0	0	0	0
<b>* Total Personnel</b>	<b>5,682,763</b>	<b>4,904,918</b>	<b>5,510,979</b>	<b>6,072,891</b>	<b>5,715,563</b>	<b>5,715,563</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	17,911	8,380	26,980	28,211	28,211	28,211
520200 Contracted Services	9,905	16,445	20,275	18,585	18,585	18,585
520202 Medical Service Contract	1,312,953	1,262,634	1,517,560	1,823,542	1,823,542	1,823,542
520203 Food Service Contract	661,269	580,535	717,453	779,880	779,880	779,880
520207 SLED Terminal Contract	790	650	780	780	780	780
520215 Housing of Juveniles	60,562	39,150	56,400	66,000	66,000	66,000
520230 Pest Control	3,395	2,950	4,440	7,080	7,080	7,080
520300 Professional Services	250	255	1,000	1,500	1,500	1,500
520702 Technical Currency & Support	16,619	9,905	15,793	9,000	9,000	9,000
521000 Office Supplies	11,288	11,525	14,000	15,300	14,000	14,000
521100 Duplicating	12,584	16,314	12,840	15,960	15,960	15,960
521200 Operating Supplies	97,076	88,231	101,700	121,100	117,900	117,900
521208 Police Supplies	2,482	661	4,000	4,983	4,000	4,000
521300 Food Supplies	4,946	5,025	7,200	7,200	7,200	7,200
521400 Health Supplies	10,298	10,204	11,000	16,900	16,900	16,900
522000 Building Repairs & Maintenance	64,856	54,684	78,000	103,900	103,900	103,900
522200 Small Equipment Repairs & Maintenance	20,724	19,288	35,800	47,300	47,300	47,300
522300 Vehicle Repairs & Maintenance	9,291	4,172	9,000	8,676	7,176	7,176
524000 Building Insurance	13,154	13,508	14,361	14,443	14,443	14,443
524100 Vehicle Insurance - 12	6,360	6,360	7,164	7,420	6,890	6,890
524201 General Tort Liability Insurance	72,008	79,295	79,968	99,877	94,095	94,095
524202 Surety Bonds - 111	0	1,144	1,106	0	0	0
525000 Telephone	12,215	10,571	12,390	14,972	14,972	14,972
525010 Long Distance Charges	1,241	0	0	0	0	0
525020 Pagers and Cell Phones	4,998	3,894	5,510	5,082	5,082	5,082
525030 800 MHz Radio Service Charges - 19	9,289	5,374	8,131	7,435	7,435	7,435
525031 800 MHz Radio Maintenance Charges - 19	1,223	1,102	1,102	1,063	1,063	1,063
525050 SLED Telecommunication Charges	6,949	6,116	6,900	6,900	6,900	6,900
525210 Conference & Meeting Expense	5,314	5,251	6,000	6,000	6,000	6,000
525230 Subscriptions, Dues, & Books	4,170	4,022	5,500	5,000	5,000	5,000
525331 Utilities - Law Enf. Ctr.	72,595	61,404	77,868	75,026	75,026	75,026
525363 Utilities - New Jail	132,846	128,982	135,342	142,796	142,796	142,796



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Jail Operations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Cont'd Operating Expenditures:						
525364 Utilities - Jail Electric Gate	195	181	202	211	211	211
525366 Utilities - Detention PODS	176,023	175,578	179,000	199,466	199,466	199,466
525389 Utilities - Judicial Center	10,670	11,344	14,900	13,510	13,510	13,510
525400 Gas, Fuel & Oil	13,879	14,274	11,600	19,400	16,900	16,900
525600 Uniforms & Clothing	18,905	19,063	30,000	38,664	35,000	35,000
525601 Inmate Clothing	22,758	22,785	25,000	25,000	25,000	25,000
526500 Licenses & Permits	179	63	200	200	200	200
527030 Inmate Compensation	15,843	12,191	18,000	18,000	18,000	18,000
538000 Claims & Judgments (Litigation)	344	580	5,000	5,000	5,000	5,000
<b>* Total Operating</b>	<b>2,918,357</b>	<b>2,714,090</b>	<b>3,279,465</b>	<b>3,781,362</b>	<b>3,761,903</b>	<b>3,761,903</b>
<b>** Total Personnel &amp; Operating</b>	<b>8,601,120</b>	<b>7,619,008</b>	<b>8,790,444</b>	<b>9,854,253</b>	<b>9,477,466</b>	<b>9,477,466</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,637	1,655	4,586	9,000	5,000	5,000
All Other Equipment	3,093	132,248	203,123	27,000		
(3) Unmarked Vehicles w/Equip -Repl				79,915	0	0
(1) Generator Transfer Switch - Repl				4,000	0	0
(3) HVAC Units - Repl				45,000	0	0
(2) Floor Buffers				1,431	0	0
(1) Walk-In Cooler - Replacement				70,000	0	0
(1) Digital Camera				1,000	0	0
(3) Heavy Duty Office Stools				1,200	0	0
(5) Office Intercom Panels				8,671	0	0
Rekey & Repair Locks				5,232	0	0
Security Check Software				13,000	0	0
(1) Riding Lawn Mower - Repl				2,300	0	0
<b>**Total Capital</b>	<b>4,730</b>	<b>133,903</b>	<b>207,709</b>	<b>267,749</b>	<b>5,000</b>	<b>5,000</b>
<b>*** Total Budget Appropriation</b>	<b>8,605,850</b>	<b>7,752,911</b>	<b>8,998,153</b>	<b>10,122,002</b>	<b>9,482,466</b>	<b>9,482,466</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	35,839	38,828	40,622	40,622
511113 State Retirement - Sal. Adjustment	0	0	0	3,498	3,952	3,952
511114 Police Retirement - Sal. Adjustment	0	0	6,916	48,653	51,661	51,661
511130 Workers Compensation - Adjustment	0	0	13,161	15,871	17,831	17,831
519901 Salaries & Wages Adjustment Account	0	0	369,480	508,796	531,012	531,012
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>425,396</b>	<b>615,646</b>	<b>645,078</b>	<b>645,078</b>
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	123,924	0	99,544	99,544
529903 Contingency	0	0	309	0	0	7,383
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>124,233</b>	<b>0</b>	<b>99,544</b>	<b>106,927</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>549,629</b>	<b>615,646</b>	<b>744,622</b>	<b>752,005</b>
<b>Capital</b>						
Contribution - South Congaree	0	500	500	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
811000 General Fund	0	0	-200,000	0	0	0
812414 Bulletproof Vest Program	1,960	9,500	9,500	20,600	20,600	20,600
812435 Live Scan Fingerprinting System (N/G)	0	12,075	12,075	0	0	0
812436 Multijurisdictional Tsk Force Narc. L/E	41,107	45,785	45,785	43,447	43,447	43,447
812441 Multijurisdictional Forensic Drug Lab Grt.	40,639	0	0	0	0	0
812443 Gang Investigative Unit	14,415	15,241	15,241	0	0	0
812444 Automated Fingerprint Forensic Drug Lab	-134	0	0	0	0	0
812445 National Incident Based Reporting System	20,625	0	0	0	0	0
812449 VOCA Tech Equipment Grant	-22	0	0	0	0	0
812453 Local L/E Block Grant	4,256	0	0	0	0	0
812490 Multi Crime Scene Investigation Grant	0	0	0	96,702	96,702	96,702
812633 L/E School District #1	184,400	228,112	228,112	272,105	250,366	298,792
812634 L/E School District #2	97,815	117,325	117,325	128,616	176,124	176,124
812639 L/E School District #3	26,766	28,260	28,260	52,529	31,627	31,627
812640 L/E School District #4	25,095	27,642	27,642	30,853	30,816	30,816
812641 L/E School District #5	118,922	143,413	143,413	176,412	154,420	154,420
812642 L/E Alcohol Enforcement Team				2,500	2,500	2,500
<b>** Total Transfers To Other Funds</b>	<b>575,844</b>	<b>627,353</b>	<b>427,353</b>	<b>823,764</b>	<b>806,602</b>	<b>855,028</b>
<b>*** Total Budget Appropriation</b>	<b>575,844</b>	<b>627,853</b>	<b>977,482</b>	<b>1,439,410</b>	<b>1,551,224</b>	<b>1,607,033</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	12,825	11,602	13,046	13,046	13,046	13,046
511112 FICA Cost	981	888	1,005	998	998	998
511113 State Retirement	344	893	1,010	1,070	1,070	1,070
511130 Workers Compensation	38	35	42	39	39	39
511213 State Retirement - Retiree	538	0	0	0	0	0
<b>* Total Personnel</b>	<b>14,726</b>	<b>13,418</b>	<b>15,103</b>	<b>15,153</b>	<b>15,153</b>	<b>15,153</b>
<b>Operating Expenses</b>						
521000 Office Supplies	386	349	500	500	500	500
521100 Duplicating	557	262	600	600	600	600
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	120	115	124	124	124	124
524201 General Tort Liability Insurance	22	24	24	24	28	28
524202 Surety Bonds - 1	0	8	8	0	0	0
525000 Telephone	473	428	450	470	470	470
525010 Long Distance Charges	3	-16	20	0	0	0
525100 Postage	1,314	1,174	1,300	1,300	1,300	1,300
525210 Conference & Meeting Expense	0	537	2,100	2,100	2,100	2,100
525389 Utilities - Judicial Center	2,165	2,299	2,250	2,780	2,780	2,780
527040 Outside Personnel (Temporary)	1,510	0	0	0	0	0
528300 Gifts & Flowers	0	281	400	100	100	100
<b>* Total Operating</b>	<b>6,550</b>	<b>5,461</b>	<b>7,876</b>	<b>8,098</b>	<b>8,102</b>	<b>8,102</b>
<b>* Total Personnel &amp; Operating</b>	<b>21,276</b>	<b>18,879</b>	<b>22,979</b>	<b>23,251</b>	<b>23,255</b>	<b>23,255</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	51	0	0	100	100	100
540010 Minor Software	0	0	315	0	0	0
All Other Equipment	698	0	0			
<b>** Total Capital</b>	<b>749</b>	<b>0</b>	<b>315</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>*** Total Budget Appropriation</b>	<b>22,025</b>	<b>18,879</b>	<b>23,294</b>	<b>23,351</b>	<b>23,355</b>	<b>23,355</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	152,429	136,754	160,905	169,129	158,189	166,413
510200 Overtime	13,557	767	767	0	0	0
510300 Part Time - 1 (.5 - FTE)	15,060	13,621	11,000	14,500	11,000	11,000
511112 FICA Cost	13,403	11,217	12,879	14,047	12,943	13,572
511113 State Retirement	11,025	10,318	12,628	15,058	13,873	14,548
511114 Police Retirement	117	96	287	0	0	0
511120 Insurance Fund Contribution - 4	23,040	21,120	23,040	23,040	23,040	23,040
511130 Workers Compensation	576	481	544	512	509	525
511213 State Retirement - Retiree	154	144	0	0	0	0
<b>* Total Personnel</b>	<b>229,361</b>	<b>194,518</b>	<b>222,050</b>	<b>236,286</b>	<b>219,554</b>	<b>229,098</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	113	113	113	113
520300 Professional Services	200	0	0	0	0	0
520400 Advertising & Publicity	830	1,270	1,800	3,900	3,900	3,900
520702 Technical Currency and Support	0	0	0	4,000	4,000	4,000
520703 Computer Hardware Maintenance	0	4,000	4,000	19,981	19,981	19,981
520800 Outside Printing	0	0	7,000	10,400	10,400	10,400
521000 Office Supplies	650	244	700	750	750	750
521100 Duplicating	1,401	1,715	1,400	2,500	2,500	2,500
521200 Operating Supplies	19,735	7,381	26,583	27,487	25,000	25,000
522200 Small Equipment Repairs & Maintenance	0	0	150	150	150	150
524000 Building Insurance	353	350	419	419	336	336
524201 General Tort Liability Insurance	564	591	608	715	692	692
524202 Surety Bonds - 6	0	46	48	48	0	0
525000 Telephone	1,251	1,258	3,021	3,221	3,221	3,221
525010 Long Distance Charges	82	7	0	130	130	130
525100 Postage	16,114	16,244	19,500	18,634	18,634	18,634
525210 Conference & Meeting Expense	9,059	7,041	9,500	13,124	13,124	13,124
525230 Subscriptions, Dues, & Books	200	225	220	220	220	220
525240 Personal Mileage Reimbursement	339	185	200	400	400	400
525250 Motor Pool Reimbursement	189	262	493	300	300	300
525385 Utilities - Auxiliary Admin. Bldg.	7,758	9,149	10,078	7,936	7,936	7,936
527040 Outside Personnel (Temporary)	2,262	0	2,500	3,000	3,000	3,000
527050 Election Poll Workers & Expenses	5,384	5,720	15,442	16,050	15,000	15,000
<b>* Total Operating</b>	<b>66,371</b>	<b>55,688</b>	<b>103,775</b>	<b>133,478</b>	<b>129,787</b>	<b>129,787</b>
<b>* Total Personnel &amp; Operating</b>	<b>295,732</b>	<b>250,206</b>	<b>325,825</b>	<b>369,764</b>	<b>349,341</b>	<b>358,885</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	20	8,152	8,544	1,830	1,830	1,830
540010 Minor Software	289	0	300	827	827	827
All Other Equipment	408,989	10,224	79,462			
5A7174 (1) Laptop Computer				1,508	1,433	1,433
5A7175 (5) Communications Packs				7,500	7,500	7,500
<b>** Total Capital</b>	<b>409,298</b>	<b>18,376</b>	<b>88,306</b>	<b>11,665</b>	<b>11,590</b>	<b>11,590</b>
<b>*** Total Budget Appropriation</b>	<b>705,030</b>	<b>268,582</b>	<b>414,131</b>	<b>381,429</b>	<b>360,931</b>	<b>370,475</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: Boards & Commissions

Organization: 161300 - Assessment Appeals Board

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510300 Part Time - 1	19,820	18,133	20,468	20,468	20,468	20,468
511112 FICA Cost	1,516	1,387	1,566	1,557	1,566	1,566
511113 State Retirement	0	0	1,577	1,566	1,678	1,678
511130 Workers Compensation	59	54	65	58	62	62
511213 State Retirement - Retiree	1,363	1,396	0	0	0	0
<b>* Total Personnel</b>	<b>22,758</b>	<b>20,970</b>	<b>23,676</b>	<b>23,649</b>	<b>23,774</b>	<b>23,774</b>
<b>Operating Expenses</b>						
521000 Office Supplies	42	159	1,500	1,200	1,200	1,200
522200 Small Equipment Repairs & Maintenance	0	0	300	300	150	150
524201 General Tort Liability Insurance	22	24	17	28	28	28
524202 Surety Bonds - 1	0	8	0	0	0	0
525010 Long Distance	0	0	200	100	100	100
525100 Postage	9	33	1,000	1,000	1,000	1,000
525210 Conference & Meeting Expenses	575	1,775	20,000	15,000	10,000	10,000
525240 Personal Mileage Reimbursement	0	0	600	400	400	400
<b>* Total Operating</b>	<b>648</b>	<b>1,999</b>	<b>23,617</b>	<b>18,028</b>	<b>12,878</b>	<b>12,878</b>
<b>** Total Personnel &amp; Operating</b>	<b>23,406</b>	<b>22,969</b>	<b>47,293</b>	<b>41,677</b>	<b>36,652</b>	<b>36,652</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>23,406</b>	<b>22,969</b>	<b>47,293</b>	<b>41,677</b>	<b>36,652</b>	<b>36,652</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	35,112
524000 Building Insurance - Clemson Extension	423	364	502	285	285	285
525250 Motor Pool Reimbursement	0	13	0	0	0	0
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	9,299	8,101	9,513	10,300	10,300	10,300
528303 Boards & Commissions Banquet	0	5,724	5,750	0	0	0
<b>* Total Operating</b>	<b>9,722</b>	<b>14,202</b>	<b>50,877</b>	<b>45,697</b>	<b>45,697</b>	<b>45,697</b>
<b>**Total Personnel &amp; Operating</b>	<b>9,722</b>	<b>14,202</b>	<b>50,877</b>	<b>45,697</b>	<b>45,697</b>	<b>45,697</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>	<b>9,722</b>	<b>14,202</b>	<b>50,877</b>	<b>45,697</b>	<b>45,697</b>	<b>45,697</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,080	1,479	2,916	1,500	1,500	1,500
520200 Contracted Services	1,669	1,615	2,100	2,100	2,100	2,100
520300 Professional Services	0	0	100	100	100	100
521000 Office Supplies	181	209	700	700	700	700
521100 Duplicating	1,606	1,734	2,600	2,600	2,600	2,600
521200 Operating Supplies	3,461	3,375	4,084	6,000	4,000	4,000
522000 Building Repairs & Maintenance	0	2,114	3,700	8,000	6,000	6,000
522200 Small Equipment Repairs & Maintenance	5,978	0	0	0	0	0
524000 Building Insurance	1,439	1,557	1,631	1,464	1,712	1,712
525000 Telephone	20,636	21,893	23,750	24,000	24,000	24,000
525010 Long Distance Charges	2,333	274	3,000	3,000	3,000	3,000
525100 Postage	8,276	1,505	8,354	8,354	8,354	8,354
525300 Utilities - Administration Bldg.	2,955	0	0	0	0	0
525308 Utilities - Health Center Clinic	23,312	25,437	24,000	24,000	24,000	24,000
525310 Utilities - Health Center Batesburg	2,861	3,236	3,536	2,900	2,900	2,900
525353 Utilities - Magistrate District #4	4,683	4,824	5,543	4,200	4,200	4,200
525385 Utilities - Auxiliary Admin. Bldg.	4,282	5,963	7,500	7,500	7,500	7,500
<b>* Total Operating</b>	<b>84,752</b>	<b>75,215</b>	<b>93,514</b>	<b>96,418</b>	<b>92,666</b>	<b>92,666</b>
<b>* Total Personnel &amp; Operating</b>	<b>84,752</b>	<b>75,215</b>	<b>93,514</b>	<b>96,418</b>	<b>92,666</b>	<b>92,666</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	250	250	0	0	0
All Other Equipment	0	0	1,500			
<b>** Total Capital</b>	<b>0</b>	<b>250</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>84,752</b>	<b>75,465</b>	<b>95,264</b>	<b>96,418</b>	<b>92,666</b>	<b>92,666</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523100 Building Rental	76,985	72,286	78,698	76,938	81,650	81,650
524000 Building Insurance	551	565	606	606	608	608
525000 Telephone	47,949	59,905	46,000	65,460	65,460	65,460
525010 Long Distance Charges	3,085	317	500	500	500	500
525020 Pagers and Cell Phones	1,408	1,185	1,500	1,500	1,500	1,500
525325 Utilities - Social Serv. Ctr.	23,011	22,263	23,500	27,825	27,825	27,825
525365 Utilities - Rental Bldg. (Maxway)	26,198	27,211	27,000	31,145	31,145	31,145
525371 Utilities - DSS - Unit A	3,781	598	599	0	0	0
525372 Utilities - DSS - Unit B	2,027	237	237	0	0	0
525385 Utilities - Auxiliary Admin. Bldg.	0	5,247	5,121	0	5,000	5,000
527041 Board Members Honorarium	2,025	0	2,700	2,700	2,700	2,700
534100 Emergency Charity Relief	7,700	7,000	11,000	11,000	11,000	11,000
<b>* Total Operating</b>	<b>194,720</b>	<b>196,814</b>	<b>197,461</b>	<b>217,674</b>	<b>227,388</b>	<b>227,388</b>
<b>* Total Personnel &amp; Operating</b>	<b>194,720</b>	<b>196,814</b>	<b>197,461</b>	<b>217,674</b>	<b>227,388</b>	<b>227,388</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	286	500	500	500	500
<b>** Total Capital</b>	<b>0</b>	<b>286</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>194,720</b>	<b>197,100</b>	<b>197,961</b>	<b>218,174</b>	<b>227,888</b>	<b>227,888</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	15,998	16,413	22,290	16,764	19,729	19,729
510200 Overtime	11,539	12,110	14,001	12,960	14,040	14,040
510300 Part Time - 3 (1.525 - FTE)	14,891	24,055	26,831	24,744	27,047	27,047
511112 FICA Cost	3,203	3,958	4,435	4,426	4,652	4,652
511113 State Retirement	2,543	3,660	4,537	4,530	4,987	4,987
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	876	1,169	1,359	526	1,317	1,317
511213 State Retirement - Retiree	379	388	0	388	0	0
<b>* Total Personnel</b>	<b>60,949</b>	<b>72,313</b>	<b>84,973</b>	<b>75,858</b>	<b>83,292</b>	<b>83,292</b>
<b>Operating Expenses</b>						
521000 Office Supplies	4	3	140	300	300	300
521200 Operating Supplies	641	470	650	600	600	600
521300 Food Supplies	6,499	4,426	6,500	5,500	5,500	5,500
521400 Health Supplies	601	404	610	610	610	610
522300 Vehicle Repairs & Maintenance	1,329	972	1,700	1,700	1,700	1,700
524000 Building Insurance	658	688	724	724	724	724
524100 Vehicle Insurance - 2	1,060	1,060	1,113	1,113	1,113	1,113
524101 Comprehensive Insurance - 2	354	345	379	379	379	379
524201 General Tort Liability Insurance	595	598	615	615	700	700
524202 Surety Bonds	0	30	32	32	32	32
525000 Telephone	805	2,172	2,450	2,724	2,300	2,300
525010 Long Distance Charges	83	4	100	50	50	50
525100 Postage	389	174	500	200	200	200
525326 Utilities - Children's Shelter	13,184	12,865	13,632	14,012	14,012	14,012
525400 Gas, Fuel & Oil	2,732	2,636	1,800	2,500	2,500	2,500
527040 Outside Personnel (Temporary)	37,440	24,308	26,770	29,500	20,000	20,000
<b>* Total Operating</b>	<b>66,374</b>	<b>51,155</b>	<b>57,715</b>	<b>60,559</b>	<b>50,720</b>	<b>50,720</b>
<b>* Total Personnel &amp; Operating</b>	<b>127,323</b>	<b>123,468</b>	<b>142,688</b>	<b>136,417</b>	<b>134,012</b>	<b>134,012</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>127,323</b>	<b>123,468</b>	<b>142,688</b>	<b>136,417</b>	<b>134,012</b>	<b>134,012</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	88,126	71,982	91,984	94,619	95,256	95,256
510200 Overtime	15	0	0	0	0	0
510300 Part Time - 1 (.75 - FTE)	11,301	15,361	17,381	17,381	17,381	17,381
511112 FICA Cost	7,282	6,370	7,871	8,568	8,617	8,617
511113 State Retirement	4,259	4,046	7,923	5,964	9,236	9,236
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	298	262	310	336	338	338
511213 State Retirement - Retiree	2,577	2,680	0	3,162	0	0
<b>* Total Personnel</b>	<b>131,138</b>	<b>116,541</b>	<b>142,749</b>	<b>147,310</b>	<b>148,108</b>	<b>148,108</b>
<b>Operating Expenses</b>						
520702 Technical Currency & Support	600	600	600	600	600	600
521000 Office Supplies	945	856	1,200	1,200	1,000	1,200
521100 Duplicating	1,548	2,177	1,900	1,900	1,700	1,900
521200 Operating Supplies	294	0	0	300	300	300
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	177	117	161	161	91	91
524201 General Tort Liability Insurance	537	568	596	687	664	664
524202 Surety Bonds - 4	0	30	32	0	0	0
525000 Telephone	1,198	1,086	1,200	1,400	1,400	1,400
525010 Long Distance Charges	98	8	0	0	0	0
525020 Pagers and Cell Phones	266	175	300	0	0	0
525100 Postage	1,292	1,466	1,440	1,512	1,512	1,512
525210 Conference & Meeting Expense	1,223	1,864	1,700	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	338	264	350	350	350	350
525240 Personal Mileage Reimbursement	1,046	1,053	1,183	1,455	1,455	1,455
525385 Utilities - Auxiliary Admin. Bldg.	2,979	2,593	3,048	3,200	3,200	3,200
527040 Outside Personnel	482	0	0	0	0	0
534259 Contributions	0	5,000	5,000	5,000	0	0
<b>* Total Operating</b>	<b>13,023</b>	<b>17,857</b>	<b>18,810</b>	<b>19,865</b>	<b>14,372</b>	<b>14,772</b>
<b>* Total Personnel &amp; Operating</b>	<b>144,161</b>	<b>134,398</b>	<b>161,559</b>	<b>167,175</b>	<b>162,480</b>	<b>162,880</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	450	450	450
540010 Minor Software	128	0	0	250	250	250
All Other Equipment	184	735	793			
5A7176 (1) Personal Computer w/Monitor (F1) - Repl.				800	661	661
<b>** Total Capital</b>	<b>312</b>	<b>735</b>	<b>793</b>	<b>1,500</b>	<b>1,361</b>	<b>1,361</b>
<b>*** Total Budget Appropriation</b>	<b>144,473</b>	<b>135,133</b>	<b>162,352</b>	<b>168,675</b>	<b>163,841</b>	<b>164,241</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	78,455	72,616	82,089	82,089	82,049	82,049
510300 Part Time - 6 (1.73 - FTE)	41,059	38,301	43,524	43,524	43,777	43,777
511112 FICA Cost	9,039	8,246	9,579	9,353	9,626	9,626
511113 State Retirement	4,735	4,924	9,890	9,618	10,318	10,318
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	886	333	389	363	379	379
511131 S.C. Unemployment	2,226	962	0	1,195	0	0
511213 State Retirement - Retiree	3,490	3,617	0	3,000	0	0
<b>* Total Personnel</b>	<b>151,410</b>	<b>139,559</b>	<b>156,991</b>	<b>160,662</b>	<b>157,669</b>	<b>157,669</b>
<b>Operating Expenses</b>						
520200 Contracted Services (Alarm)	0	0	800	800	800	800
521100 Duplicating	109	74	300	300	300	300
521200 Operating Supplies	215	299	300	300	300	300
522000 Building Repairs & Maintenance	332	495	2,500	4,000	4,000	4,000
524000 Building Insurance	2,420	2,477	2,774	2,774	2,554	2,554
524201 General Tort Liability Insurance	531	567	584	584	664	664
524202 Surety Bonds - 8	0	61	64	64	0	0
525000 Telephone	1,063	1,755	1,500	2,000	2,000	2,000
525004 WAN Service Charges	0	0	0	1,537	0	0
525010 Long Distance Charges	82	4	0	0	0	0
525100 Postage	0	0	111	117	117	117
525210 Conference & Meeting Expense	3,284	2,946	3,421	4,000	3,500	3,500
525230 Subscriptions, Dues & Books	35	120	180	280	280	280
525240 Personal Mileage	500	116	500	500	500	500
525304 Utilities - Museum Bldg.	9,863	11,992	13,515	10,000	10,000	10,000
<b>* Total Operating</b>	<b>18,434</b>	<b>20,906</b>	<b>26,549</b>	<b>27,256</b>	<b>25,015</b>	<b>25,015</b>
<b>* Total Personnel &amp; Operating</b>	<b>169,844</b>	<b>160,465</b>	<b>183,540</b>	<b>187,918</b>	<b>182,684</b>	<b>182,684</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	140	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>169,844</b>	<b>160,465</b>	<b>183,680</b>	<b>187,918</b>	<b>182,684</b>	<b>182,684</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	46,825	43,425	49,098	49,098	49,076	49,076
510300 Part Time - LS (.375 - FTE)	1,684	3,040	9,662	9,662	6,818	6,818
511112 FICA Cost	3,454	3,345	4,206	4,206	4,276	4,276
511113 State Retirement	3,149	3,578	4,497	4,497	4,583	4,583
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	3,903	3,726	4,392	4,392	4,481	4,481
<b>* Total Personnel</b>	<b>70,535</b>	<b>67,674</b>	<b>83,375</b>	<b>83,375</b>	<b>80,754</b>	<b>80,754</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	378	378	378	378
521000 Office Supplies	345	414	700	700	700	700
521100 Duplicating	31	30	100	100	100	100
521200 Operating Supplies	7,968	7,304	7,500	9,000	8,000	8,000
522000 Building Repairs & Maintenance	0	0	600	600	600	600
522300 Vehicle Repairs & Maintenance	988	2,040	3,000	3,500	3,000	3,000
524000 Building Insurance	179	184	197	198	198	198
524100 Vehicle Insurance - 3	1,590	1,590	1,791	1,590	1,590	1,590
524201 General Tort Liability Insurance	44	47	48	57	55	55
524202 Surety Bonds	0	23	24	0	0	0
525000 Telephone	426	426	487	487	487	487
525010 Long Distance Calls	0	-6	0	0	0	0
525020 Pagers and Cell Phones	744	632	773	768	768	768
525210 Conference & Meeting Expense	382	222	780	780	780	780
525230 Subscriptions, Dues, & Books	20	68	220	220	220	220
525357 Utilities - Centr. Whse./Bldg. Maint.	886	932	850	1,000	1,000	1,000
525400 Gas, Fuel & Oil	2,046	2,458	3,000	5,040	5,040	5,040
525600 Uniforms & Clothing	191	458	592	592	592	592
<b>* Total Operating</b>	<b>15,840</b>	<b>16,822</b>	<b>21,040</b>	<b>25,010</b>	<b>23,508</b>	<b>23,508</b>
<b>* Total Personnel &amp; Operating</b>	<b>86,375</b>	<b>84,496</b>	<b>104,415</b>	<b>108,385</b>	<b>104,262</b>	<b>104,262</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	100	0	300	500	300	300
All Other Equipment	1,323	275	275			
5A7177 (2) Toolbox				900	900	900
(4) Standard Light Trap				1,400	0	0
(1) Truck Mounted Mosquito Sprayer				7,121	0	0
(1) Awning				1,000	0	0
(1) Alarm System Installation				1,200	0	0
<b>** Total Capital</b>	<b>1,423</b>	<b>275</b>	<b>575</b>	<b>12,121</b>	<b>1,200</b>	<b>1,200</b>
<b>*** Total Budget Appropriation</b>	<b>87,798</b>	<b>84,771</b>	<b>104,990</b>	<b>120,506</b>	<b>105,462</b>	<b>105,462</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	9,306	38,167	43,917	43,917	44,587	44,587
510200 Overtime	81	381	366	0	0	0
511112 FICA Cost	689	2,863	3,319	3,342	3,411	3,411
511113 State Retirement	649	2,968	3,348	3,282	3,656	3,656
511120 Insurance Fund Contribution - 2	1,920	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	28	115	135	112	134	134
<b>* Total Personnel</b>	<b>12,673</b>	<b>55,054</b>	<b>62,605</b>	<b>62,173</b>	<b>63,308</b>	<b>63,308</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	0	53	46	46	118	118
524202 Surety Bonds - 1	0	8	8	0	0	0
534015 Soil & Water Conservation	5,412	0	0	0	0	0
<b>* Total Operating</b>	<b>5,412</b>	<b>61</b>	<b>54</b>	<b>46</b>	<b>118</b>	<b>118</b>
<b>* Total Personnel &amp; Operating</b>	<b>18,085</b>	<b>55,115</b>	<b>62,659</b>	<b>62,219</b>	<b>63,426</b>	<b>63,426</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>18,085</b>	<b>55,115</b>	<b>62,659</b>	<b>62,219</b>	<b>63,426</b>	<b>63,426</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind)	0	0	253,640	253,640	253,640	253,640
Auxiliary Admin. Building:						
- DHEC - 3,222 sq.ft. x 8.00 = \$25,776.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft. x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
Batesburg Hlth Center:						
- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
W. Cola. Hlth Center:						
- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000 Building Insurance	461	299	508	142	142	142
Swansea Service Center South:						
- Dance School - \$11.47						
- Community Center - \$130.53						
525353 Utilities - Magistrate District #4	1,845	1,900	1,887	2,312	2,312	2,312
Swansea Service Center South:						
- Dance School - \$186.81						
- Community Center - \$2,125.19						
534085 GLEAMS - Headstart	8,000	8,000	8,000	10,000	8,000	8,000
<b>* Total Operating</b>	<b>10,306</b>	<b>10,199</b>	<b>264,035</b>	<b>266,094</b>	<b>264,094</b>	<b>264,094</b>
<b>**Total Personnel &amp; Operating</b>	<b>10,306</b>	<b>10,199</b>	<b>264,035</b>	<b>266,094</b>	<b>264,094</b>	<b>264,094</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>	<b>10,306</b>	<b>10,199</b>	<b>264,035</b>	<b>266,094</b>	<b>264,094</b>	<b>264,094</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	61,659	74,874	73,330	73,330
511113 State Retirement - Sal. Adjustment	0	0	19,131	77,075	74,683	74,683
511114 Police Retirement - Sal. Adjustment	0	0	364	3,558	5,114	5,114
511121 Post Employment Health Insurance	215,801	267,779	293,000	315,000	315,000	315,000
511130 Workers Compensation	0	0	15,271	2,945	2,884	2,884
519900 Overtime Compensation	0	0	47,225	100,000	100,000	100,000
519901 Salaries & Wages Adjustment Account	0	0	977,985	878,742	858,558	858,558
<b>* Total Personnel</b>	<b>215,801</b>	<b>267,779</b>	<b>1,414,635</b>	<b>1,452,194</b>	<b>1,429,569</b>	<b>1,429,569</b>
<b>Operating Expenses</b>						
520300 Professional Services	10,000	0	0	0	0	0
520310 Impact Fee Study Services	0	750	750	0	0	0
523110 Building Rental (In-Kind)	0	0	-288,752	-288,752	-288,752	-288,752
524000 Building Insurance	75	77	5,000	5,000	5,000	5,000
524100 Vehicle Insurance	-1,590	0	5,000	5,000	5,000	5,000
525000 Telephone	17,353	3,689	5,000	5,000	5,000	5,000
Information Booth						
525010 Long Distance Charges	3	2	0	0	0	0
525300 Utilities - Admin. Bldg.	0	0	0	75,000	50,000	50,000
525389 Utilities - Judicial Center	0	0	0	75,000	50,000	50,000
525400 Gas, Fuel, & Oil	0	0	269,000	270,000	150,000	150,000
525701 Employee Christmas Gift Services	28,980	29,273	31,050	31,050	31,050	31,050
528000 Inventory Over/Short	84	0	0	0	0	0
528101 FICA #941 Reconciliation	56	0	0	0	0	0
529903 Contingency	0	0	414,028	500,000	574,694	574,694
<b>* Total Operating</b>	<b>54,961</b>	<b>33,791</b>	<b>441,076</b>	<b>677,298</b>	<b>581,992</b>	<b>581,992</b>
 <b>**Total Personnel &amp; Operating</b>	 <b>270,762</b>	 <b>301,570</b>	 <b>1,855,711</b>	 <b>2,129,492</b>	 <b>2,011,561</b>	 <b>2,011,561</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Non-Operating Expenses</b>						
535100 FEMA Storm & Disaster Relief	0	19,051	0	0	0	0
535200 SCDOT Snow Removal Contract	9,654	0	0	0	0	0
<b>**Total Non-Operating</b>	<b>9,654</b>	<b>19,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
811000 General Fund (Law Enforcement)	0	0	200,000	0	0	0
812200 Indigent Care	143,843	0	0	0	0	0
812436 Task Force Narcotic Enforcement	22,568	18,911	20,187	20,625	20,625	20,625
812453 FY 04 Local L/E Block Grant	959	0	0	0	0	0
812454 FY 05 Local L/E Block Grant	0	0	711	0	0	0
812500 Victim Witness Program	24,000	24,000	24,000	24,000	24,000	24,000
812520 DHEC/EMS Grant-in-Aid	2,310	2,662	2,662	2,662	2,662	2,662
812620 Victim's Bill of Rights	0	83,100	128,545	0	0	41,183
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	75,000
814505 CAMA & ROD Systems Dev.	0	78,780	78,780	222,830	222,830	222,830
<b>Residual Equity Transfers:</b>						
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	400,000	400,000
832321 R.E.T. - Library Construction	0	2,000,000	2,000,000	0	0	0
834504 R.E.T. - DSS & Fire Station Const.	7,000,000	0	0	0	0	0
<b>**Total Transfers To Other Funds</b>	<b>7,668,680</b>	<b>2,682,453</b>	<b>2,929,885</b>	<b>745,117</b>	<b>745,117</b>	<b>786,300</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	562,583	0	0	0
549906 Technology Systems Contingency	0	0	0	0	50,000	50,000
Disposal of Land	0	0	38,000			
All Other Equipment	12,029	0	0			
<b>**Total Capital</b>	<b>12,029</b>	<b>0</b>	<b>600,583</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>*** Total Budget Appropriation</b>	<b>7,961,125</b>	<b>3,003,074</b>	<b>5,386,179</b>	<b>2,874,609</b>	<b>2,806,678</b>	<b>2,847,861</b>







**COUNTY OF LEXINGTON**

**ALL OTHER FUNDS**

**Appropriation Summary**

**Fiscal Year - 2006-07**

Date: 05/23/06

Approved

Appsum07

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,628,119	956,027	518,000	0	5,102,146	5,102,146	0	5,102,146
2310	Library Escrow	0	0	45,011	0	45,011	23,310	0	23,310
2330	Library State Funds	0	57,394	374,634	0	432,028	432,028	0	432,028
2350	Library Gates Initiative	0	80	0	0	80	0	0	0
<b>Total Library</b>		<b>3,628,119</b>	<b>1,013,501</b>	<b>937,645</b>	<b>0</b>	<b>5,579,265</b>	<b>5,557,484</b>	<b>0</b>	<b>5,557,484</b>
2460	Sol/Adult Drug Courts	53,704	219,843	0	0	273,547	335,047	0	335,047
2500	Sol/Victim Witness Program	241,541	5,255	1,200	0	247,996	51,988	195,641	247,629
2501	Sol/Community Juvenile Arbitration	131,739	12,375	3,621	0	147,735	45,200	96,978	142,178
2610	Sol/Forfeiture Narcotics Fund	36,509	863	0	0	37,372	33,455	0	33,455
2611	Sol/ State Funds	179,159	2,371	0	171,641	353,171	353,171	0	353,171
2612	Sol/Pre-Trial Intervention	254,568	5,684	0	0	260,252	260,252	0	260,252
2613	Worthless Check Unit	155,125	42,880	3,150	0	201,155	157,200	0	157,200
2614	Drug Case Prosecution Funds	60,938	828	0	0	61,766	61,766	0	61,766
<b>Total Solicitor</b>		<b>1,113,283</b>	<b>290,099</b>	<b>7,971</b>	<b>171,641</b>	<b>1,582,994</b>	<b>1,298,079</b>	<b>292,619</b>	<b>1,590,698</b>
2411	Title IV-D Child Support Process Server	26,903	28	0	0	26,931	24,603	0	24,603
2414	Bulletproof Vest Program	0	41,200	0	0	41,200	20,600	20,600	41,200
2436	LE/Multi Task Force Narcotics Team:								
	Law Enforcement Operations Budget	124,368	387,007	91,770	0	603,145	519,100	43,447	562,547
	Law Enforcement NonDepartmental Budget	0	32,500	0	0	32,500	32,500	0	32,500
	Solicitor Budget	73,720	8,778	0	0	82,498	61,873	20,625	82,498
2490	Multi Crime Scene Investigation	126,688	47,680	212,440	0	386,808	290,106	96,702	386,808
2530	LE/Water Recreation Resources Tax	0	4,697	0	0	4,697	4,697	0	4,697
2630	LE/Forfeiture Narcotics Fund	82,568	44,604	1,000	0	128,172	27,017	0	27,017
2632	LE/Inmate Services	264,429	162,059	0	0	426,488	413,159	0	413,159
2633	LE/School District #1	504,896	57,067	34,620	0	596,583	298,641	298,792	597,433
2634	LE/School District #2	284,890	33,137	34,620	0	352,647	176,523	176,124	352,647
2637	LE/Federal Narcotics Forfeitures	0	7,000	0	0	7,000	7,868	0	7,868
2638	LE/Civil Process Server	41,091	28	0	0	41,119	48,888	0	48,888
2639	LE/School District #3	54,958	8,001	0	0	62,959	31,520	31,627	63,147
2640	LE/School District #4	54,011	6,820	0	0	60,831	30,475	30,816	61,291
2641	LE/School District #5	282,319	26,870	0	0	309,189	154,769	154,420	309,189
2642	LE/Alcohol Enforcement Team	13,060	0	0	0	13,060	10,560	2,500	13,060
<b>Total Law Enforcement</b>		<b>1,933,901</b>	<b>867,476</b>	<b>374,450</b>	<b>0</b>	<b>3,175,827</b>	<b>2,152,899</b>	<b>875,653</b>	<b>3,028,552</b>
2400	HUD Entitlement Community Develop	229,498	540,699	316,327	0	1,086,524	1,014,447	0	1,014,447
2410	Clk of Crt/Title IV-D Child Support	331,594	36,027	17,326	0	384,947	300,916	0	300,916
2493	FY06 Justice Assistance Grant								
	Magistrate Budget	0	0	5,098	0	5,098	5,098	0	5,098
	Law Enforcement Budget	0	0	32,710	0	32,710	32,710	0	32,710
	Non-Departmental	0	4,673	0	0	4,673	4,673	0	4,673
2520	DHEC EMS Grant-In-Aid	0	48,400	0	0	48,400	45,738	2,662	48,400
<b>Total Other Miscellaneous Grants</b>		<b>561,092</b>	<b>629,799</b>	<b>371,461</b>	<b>0</b>	<b>1,562,352</b>	<b>1,403,582</b>	<b>2,662</b>	<b>1,406,244</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2006-07**

Date: 05/23/06

Approved

Appsum07

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	136,049	541,804	3,100	18,375	699,328	100,430	400,000	500,430
2001	Rural Development Act	0	600,000	0	0	600,000	321,500	0	321,500
2120	Accommodations Tax	0	261,250	0	0	261,250	261,500	0	261,500
2130	Tourism Development Fee	0	900,000	0	0	900,000	902,750	0	902,750
2140	Temporary Alcohol Beverage Lic. Fee	0	29,537	0	96,978	126,515	80,900	0	80,900
2141	Minibottle Tax	0	370,000	0	0	370,000	370,005	0	370,005
2200	Indigent Care	27,382	1,080,885	0	0	1,108,267	1,085,214	0	1,085,214
2600	Clk of Crt/Professional Bond Fees	0	36,819	7,089	0	43,908	35,200	0	35,200
2605	Emergency Telephone System E-911	54,261	850,344	985,290	0	1,889,895	1,145,000	0	1,145,000
2606	SCE&G Support Fund	0	6,281	3,000	0	9,281	5,250	0	5,250
2620	Victims Bill of Rights:								
	Solicitor Budget	94,016	2,057	0	0	96,073	72,955	8,381	81,336
	Magistrate Budget	74,866	205	0	0	75,071	57,002	6,548	63,550
	Law Enforcement Budget	247,231	53,682	0	0	300,913	228,544	26,254	254,798
2700	Schedule "C" Funds	0	3,980,000	0	0	3,980,000	3,980,000	0	3,980,000
2701	Road Improvement Private Contrib	Carryforward				0			0
2920	Campus Parking Fund	0	0	52,985	0	52,985	15,480	0	15,480
2930	Personnel/Employee Committee	0	16,075	0	0	16,075	16,075	0	16,075
2950	Delinquent Tax Collections	379,215	482,887	6,832	0	868,934	668,200	0	668,200
2990	Grants Administration	119,138	247,122	812	0	367,072	5,000	75,000	80,000
2999	Pass-Thru-Grants - Magistrate	80,157	0	0	0	80,157	80,157	0	80,157
<b>Total Other Special Revenue</b>		<b>1,212,315</b>	<b>9,458,948</b>	<b>1,059,108</b>	<b>115,353</b>	<b>11,845,724</b>	<b>9,431,162</b>	<b>516,183</b>	<b>9,947,345</b>
4440	EMS - Healthcare Delivery Systems	23,000	0	491,500	0	514,500	20,000	0	20,000
4505	CAMA & ROD System Development	0	110,000	112,830	0	222,830	0	222,830	222,830
<b>Total Capital Projects Funds</b>		<b>23,000</b>	<b>110,000</b>	<b>604,330</b>	<b>0</b>	<b>737,330</b>	<b>20,000</b>	<b>222,830</b>	<b>242,830</b>
5700	Solid Waste	1,083,763	7,060,646	724,322	0	8,868,731	7,497,927	0	7,497,927
	Loan to Solid Waste (up to \$1,2000,000)						608,682		608,682
	Solid Waste Operations Subtotal								8,106,609
5710	Solid Waste Tires	0	120,946	500	0	121,446	90,864	0	90,864
5720	SW/DHEC Management Grant	0	0	63,000	0	63,000	63,000	0	63,000
5721	SW/Tire Grant	0	62,585	0	0	62,585	62,585	0	62,585
5722	SW/DHEC Used Oil Grant	0	20,385	14,450	0	34,835	34,835	0	34,835
5800	Lexington Cty Airport at Pelion	0	44,186	735,660	0	779,846	761,475	18,375	779,850
<b>Total Enterprise Fund</b>		<b>1,083,763</b>	<b>7,308,748</b>	<b>1,537,932</b>	<b>0</b>	<b>9,930,443</b>	<b>9,119,368</b>	<b>18,375</b>	<b>9,137,743</b>
6590	Motor Pool	0	152,500	51,000	0	203,500	143,500	0	143,500
6710	Workers Compensation Insurance Fund	0	1,432,336	0	138,012	1,570,348	1,570,348	0	1,570,348
6730	Employee Insurance Fund	0	9,318,448	0	0	9,318,448	9,859,086	0	9,859,086
6790	Risk Management Administration	132,607	5,405	2,841	0	140,853	800	138,012	138,812
<b>Total Internal Service</b>		<b>132,607</b>	<b>10,908,689</b>	<b>53,841</b>	<b>138,012</b>	<b>11,233,149</b>	<b>11,573,734</b>	<b>138,012</b>	<b>11,711,746</b>
		<b>9,688,080</b>	<b>30,587,260</b>	<b>4,946,738</b>	<b>425,006</b>	<b>45,647,084</b>	<b>40,556,308</b>	<b>2,066,334</b>	<b>42,622,642</b>

**COUNTY OF LEXINGTON  
MATRIX OF TRANSFER OF FUNDS  
Annual Budget  
Fiscal Year - 2006-07**

Approved Budget

FUND ORGANIZATION	<i>SOURCE</i>								<b>TOTALS</b>
	General Fund Revenue	Fire Service Revenue	Law Enforce Revenue	Economic Develop.	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance		
	1000	1000	1000	2000	2140	2611	6710		
1000 General Fund	-		-						-
2500 SOL / Victim Witness Program	24,000					171,641			195,641
2501 SOL / Community Juvenile Arbitration					96,978				96,978
2620 Victim's Bill of Rights	41,183								41,183
2414 Bulletproof Vest Program			20,600						20,600
2436 Multi Task Force Narcotics Enforce	20,625		43,447						64,072
2490 Multi Crime Scene Investigation			96,702						96,702
2633 LE / School District #1			298,792						298,792
2634 LE / School District #2			176,124						176,124
2639 LE / School District #3			31,627						31,627
2640 LE / School District #4			30,816						30,816
2641 LE / School District #5			154,420						154,420
2642 LE / Alcohol Enforcement Team			2,500						2,500
2478 Assitance to Firefighter		-							-
2520 DHEC / EMS Grant-In-Aid	2,662								2,662
2990 Finance / Grants Administration	75,000								75,000
4505 CAMA & ROD Systems Development	222,830								222,830
5800 Lexington County Airport at Pelion				18,375					18,375
6790 Risk Management Administration							138,012		138,012
2000 R.E.T. - Economic Development Fund	400,000								400,000
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>786,300</b>	<b>-</b>	<b>855,028</b>	<b>18,375</b>	<b>96,978</b>	<b>171,641</b>	<b>138,012</b>		<b>2,066,334</b>









COUNTY OF LEXINGTON  
COUNTY LIBRARY  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2006-07

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Gates Initiative (2350)	Total Estimated 2006-07	Percentage
<b>REVENUE:</b>						
County Tax Revenue	4,851,386	1,110			4,852,496	87.31%
State Aid			432,028		432,028	7.77%
State Lottery					0	0.00%
Investment Interest	40,000	700			40,700	0.73%
Miscellaneous	210,760	21,500			232,260	4.18%
<b>TOTAL REVENUES</b>	<b>5,102,146</b>	<b>23,310</b>	<b>432,028</b>	<b>0</b>	<b>5,557,484</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
General Administrative	4,584,146		57,394	80	4,641,620	83.19%
Capital Outlay	518,000	45,011	374,634		937,645	16.81%
<b>TOTAL EXPENDITURES</b>	<b>5,102,146</b>	<b>45,011</b>	<b>432,028</b>	<b>80</b>	<b>5,579,265</b>	<b>100.00%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>(21,701)</b>	<b>0</b>	<b>(80)</b>	<b>(21,781)</b>	
<b>OTHER FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>(21,701)</b>	<b>0</b>	<b>(80)</b>	<b>(21,781)</b>	
<b>FUND BALANCE - Estimated</b>						
Beginning of Year 7-01-06	1,687,675	54,800	0	80	1,742,475	
<b>FUND BALANCE - Projected</b>						
End of Year 6-30-07	1,687,675	33,099	0	0	1,720,694	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	2004-05 Actual	Amended Budget Thru May 2005-06	11 Months Received Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested 2006-07	Approved 2006-07
<b>*County Library Operations 2300 :</b>							
<b>Revenues:(Organization: 000000)</b>			5.535 Mills				5.723 Mills
410000	Current Property Taxes	3,112,909	3,531,679	3,483,512	3,531,679	3,531,679	3,890,596
410500	Homestead Exemption	159,514	60,000	150,055	60,000	60,000	60,000
410520	Manufacturer's Tax Exemption	29,202	14,000	22,612	14,000	14,000	14,000
411000	Current Vehicle Taxes	711,822	737,812	670,290	737,812	737,812	609,640
412000	Current Tax Penalties	8,353	5,100	8,631	5,100	5,100	5,100
412001	Prior Year Penalty	0	0	459	0	0	0
413000	Delinquent Tax	158,300	100,000	137,835	100,000	100,000	100,000
414000	Delinquent Tax Penalties	21,122	15,000	20,633	15,000	15,000	15,000
417100	Fee in Lieu of Taxes	107,572	108,000	91,772	108,000	108,000	121,000
417120	Fee in Lieu of Taxes - Prior Year	5,014	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	6,093	0	0	0	0	0
418000	Motor Carrier Payments	8,684	10,000	10,613	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	(4)	(2,500)	(7)	(2,500)	(2,500)	(2,500)
<b>Total Property Tax Revenue</b>		4,357,131	4,607,641	4,624,955	4,607,641	4,607,641	4,851,386
<b>Other Revenues:</b>							
438300	Vending Machine Sales	325	700	427	700	600	600
438902	Surplus Sales	0	200	0	200	100	100
449000	Library Book Fines	218,445	200,000	173,737	200,000	210,000	210,000
457000	Federal Grant Income	0	1,462	0	0	0	0
461000	Investment Interest	37,948	35,000	71,516	35,000	40,000	40,000
461001	Tax Appeal Interest	58	60	14	60	60	60
469201	Donated Land - South Congaree	0	38,000	0	38,000	0	0
<b>Total Other Revenue</b>		256,776	275,422	245,694	273,960	250,760	250,760
<b>** Total Revenue</b>		<u>4,613,907</u>	<u>4,883,063</u>	<u>4,870,649</u>	<u>4,881,601</u>	<u>4,858,401</u>	<u>5,102,146</u>
<b>Total Appropriations</b>					4,881,601	4,887,442	5,102,146
FUND BALANCE							
Beginning of Year					1,687,675	1,687,675	1,687,675
FUND BALANCE - Projected							
End of Year					<u>1,687,675</u>	<u>1,658,634</u>	<u>1,687,675</u>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization Recap

		<i>BUDGET</i>												
Object Expenditure Code	Classification	2006-07 Approved	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
<b>Personnel</b>														
510100	Salaries & Wages	2,158,315	652,175	87,802	454,413	374,846	389,115	63,208	4,687	26,698	23,360	57,474	24,537	
510200	Overtime	10,000												10,000
510300	Part Time	497,875	35,196	36,556	111,830	61,270	115,040	44,464	3,358	18,941	21,786	31,314	18,120	
511112	FICA - Employer's Portion	211,946	52,585	9,513	43,318	33,363	38,568	8,237	616	3,492	3,454	6,793	3,263	8,744
511113	SCRS - Employer's Portion	227,184	56,365	10,197	46,432	35,762	41,341	8,829	661	3,743	3,702	7,281	3,498	9,373
511120	Employee Insurance - Employer's Portion	409,920	109,440	17,280	92,160	74,880	74,880	11,520	960	5,760	5,760	11,520	5,760	
511130	Workers Compensation	8,574	2,203	374	1,751	1,328	1,518	324	62	144	136	292	128	314
519901	Salaries & Wages Adjustment Account	104,305												104,305
<b>* Total Personnel</b>		<b>3,628,119</b>	<b>907,964</b>	<b>161,722</b>	<b>749,904</b>	<b>581,449</b>	<b>660,462</b>	<b>136,582</b>	<b>10,344</b>	<b>58,778</b>	<b>58,198</b>	<b>114,674</b>	<b>55,306</b>	<b>132,736</b>
<b>Operating Expenses</b>														
520100	Contracted Maintenance	23,466												23,466
520200	Contracted Services	99,936		8,534	6,255	26,343	5,083	7,904	1,020	2,616	5,251	6,099	4,831	26,000
520220	Book Binding	500												500
520300	Professional Services	12,000												12,000
520400	Advertising & Publicity	1,800												1,800
520500	Legal Services	1,500												1,500
520702	Technical Currency & Support	67,312												67,312
520703	Computer Hardware Maintenance	7,732												7,732
521000	Office Supplies	7,250	2,500	600	800	1,000	1,000	200	150	175	250	400	175	
521100	Duplicating	950		25		25		150	50	100	250	225	125	
521200	Operating Supplies	49,850	38,000	1,100	1,000	3,500	3,000	1,000	250	400	450	900	250	
522000	Building Repairs & Maintenance	30,000												30,000
522200	Small Equipment Repairs & Maint.	2,000												2,000
522300	Vehicle Repairs & Maintenance	3,500												3,500
524000	Building Insurance	13,234		1,456	3,652	3,487	1,891	524	117	370	579	579	579	
524100	Vehicle Insurance - 3	1,590												1,590
524101	Comprehensive Vehicle Insurance	350												350
524201	General Tort Liability Insurance	3,115	1,104	110	578	440	468	110	57	55	55	83	55	
524202	Surety Bonds	32							32					
524900	Data Processing Equip. Insurance	1,000												1,000
525000	Telephone	28,370	6,577	1,952	6,539	4,008	5,127	1,935	324	344	648	687	229	
525020	Pagers and Cell Phones	1,820												1,820
525100	Postage	6,200	800	350	1,200	1,000	1,300	400	50	250	400	250	200	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization Recap

Object Expenditure Code Classification	2006-07 Approved	<i>BUDGET</i>											
		General Administr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	Swansea 230060	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non- Departmental 230099
525210 Conference & Meeting Expense	7,000												7,000
525211 Library Board Expenses	2,000												2,000
525230 Subscription, Dues, & Books	94,000												94,000
525240 Personal Mileage Reimbursement	7,800												7,800
525377 Utilities - (9) Branches	258,150		14,500	108,000	49,000	49,000	10,500	1,075	3,075	6,000	11,500	5,500	
525400 Gas, Fuel, & Oil	7,000												7,000
525600 Uniforms & Clothing	400												400
529903 Contingency	216,170												216,170
<b>* Total Operating</b>	<b>956,027</b>	<b>48,981</b>	<b>28,627</b>	<b>128,024</b>	<b>88,803</b>	<b>66,869</b>	<b>22,723</b>	<b>3,125</b>	<b>7,385</b>	<b>13,883</b>	<b>20,723</b>	<b>11,944</b>	<b>514,940</b>
<b>* Total Personnel &amp; Operating</b>	<b>4,584,146</b>	<b>956,945</b>	<b>190,349</b>	<b>877,928</b>	<b>670,252</b>	<b>727,331</b>	<b>159,305</b>	<b>13,469</b>	<b>66,163</b>	<b>72,081</b>	<b>135,397</b>	<b>67,250</b>	<b>647,676</b>
<b>Capital</b>													
540000 Small Tools & Minor Equipment	9,000												9,000
540002 Microforms	3,200												3,200
540004 CD-ROM/Subscriptions	800												800
540006 Library Materials (Books, Audio Visual)	500,000												500,000
540010 Minor Software	5,000												5,000
<b>** Total Capital</b>	<b>518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518,000</b>
<b>*** Total Budget Appropriation</b>	<b>5,102,146</b>	<b>956,945</b>	<b>190,349</b>	<b>877,928</b>	<b>670,252</b>	<b>727,331</b>	<b>159,305</b>	<b>13,469</b>	<b>66,163</b>	<b>72,081</b>	<b>135,397</b>	<b>67,250</b>	<b>1,165,676</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Existing Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages	1,995,653	1,851,884	2,115,782	2,170,116	2,158,315	2,158,315
510200 Overtime	571	487	10,059	10,000	10,000	10,000
510300 Part Time	451,071	430,357	473,156	477,275	497,875	497,875
511112 FICA - Employer's Portion	180,156	168,276	198,159	211,221	211,946	211,946
511113 State Retirement - Employer's Portion	150,208	154,695	199,050	226,407	227,184	227,184
511120 Insurance Fund Contribution	457,040	369,600	403,921	410,783	410,234	410,234
511130 Workers Compensation	20,508	11,506	13,187	20,127	8,260	8,260
511213 State Retirement - Retiree	15,553	17,766	0	0	0	0
511131 S.C. Unemployment	1,166	0	0	0	0	0
519901 Salaries & Wages Adjustment Account	0	0	10,149	103,553	104,305	104,305
<b>* Total Personnel</b>	<b>3,271,926</b>	<b>3,004,571</b>	<b>3,423,463</b>	<b>3,629,482</b>	<b>3,628,119</b>	<b>3,628,119</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,423	18,085	19,865	23,466	23,466	23,466
520200 Contracted Services	89,451	72,857	94,403	99,936	99,936	99,936
520220 Book Binding	187	198	750	500	500	500
520300 Professional Services	8,603	9,920	11,500	12,000	12,000	12,000
520400 Advertising & Publicity	405	1,224	1,700	1,800	1,800	1,800
520500 Legal Services	0	125	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	20,078	25,390	52,370	67,312	67,312	67,312
520703 Computer Hardware Maintenance	6,576	12,307	17,131	7,732	7,732	7,732
521000 Office Supplies	6,520	5,773	7,125	7,250	7,250	7,250
521100 Duplicating	659	787	925	950	950	950
521200 Operating Supplies	45,075	44,244	46,050	49,850	49,850	49,850
522000 Building Repairs & Maintenance	23,248	19,522	30,000	30,000	30,000	30,000
522200 Small Equipment Repairs & Maintenance	1,541	818	2,000	2,000	2,000	2,000
522300 Vehicle Repairs & Maintenance	2,056	1,952	3,000	3,500	3,500	3,500
523204 Lease Books	0	0	0	0	0	0
524000 Building Insurance	11,309	11,600	12,440	13,234	13,234	13,234
524100 Vehicle Insurance	1,590	1,590	1,791	1,590	1,590	1,590
524101 Comprehensive Vehicle Insurance	275	284	300	350	350	350
524201 General Tort Liability Insurance	2,467	2,647	2,335	3,218	3,115	3,115
524202 Surety Bonds	0	888	936	32	32	32
524900 Data Processing Equip. Insurance	945	969	992	1,000	1,000	1,000
525000 Telephone	21,227	16,982	24,840	28,370	28,370	28,370
525010 Long Distance Charges	2,625	129	0	0	0	0
525020 Pagers and Cell Phones	1,037	884	1,111	1,820	1,820	1,820
525100 Postage	5,563	5,331	6,000	6,200	6,200	6,200
525210 Conference & Meeting Expenses	3,630	4,006	8,462	7,000	7,000	7,000
525211 Library Board Expenses	1,254	1,167	2,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	92,162	90,724	97,000	94,000	94,000	94,000
525240 Personal Mileage Reimbursement	6,345	5,859	7,500	7,800	7,800	7,800
525377 Utilities - County Branch Library	217,162	221,869	229,900	258,150	258,150	258,150
525400 Gas, Fuel, & Oil	4,780	5,755	5,000	7,000	7,000	7,000
525600 Uniforms & Clothing	308	163	500	400	400	400
529903 Contingency	0	0	170,774	0	216,170	216,170
<b>* Total Operating</b>	<b>595,501</b>	<b>584,049</b>	<b>860,200</b>	<b>739,960</b>	<b>956,027</b>	<b>956,027</b>
<b>**Total Personnel &amp; Operating</b>	<b>3,867,427</b>	<b>3,588,620</b>	<b>4,283,663</b>	<b>4,369,442</b>	<b>4,584,146</b>	<b>4,584,146</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Existing Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	5,564	6,929	7,500	9,000	9,000	9,000
540001 Books - Local	0	0	0	0	0	0
540002 Microforms	2,780	2,975	3,000	3,200	3,200	3,200
540004 CD-Rom Publications	616	696	900	800	800	800
540006 Library Materials (Book, Audio Visual Mat.)	494,131	447,415	545,000	500,000	500,000	500,000
540010 Minor Software	971	439	5,000	5,000	5,000	5,000
All Other Equipment	4,575	0	38,000	0	0	0
<b>Library Materials (Books, Audio Visual)</b>	<b>508,637</b>	<b>458,454</b>	<b>599,400</b>	<b>518,000</b>	<b>518,000</b>	<b>518,000</b>

**New Programs:**

230005 Administration  
230020 Lexington Branch  
230030 Cayce/West Columbia Branch  
230055 South Congaree Branch (New)  
230060 Swansea Branch  
230080 Pelion Branch

**Total New Programs**

**0            0            0**

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

**4,376,064    4,047,074    4,883,063    4,887,442    5,102,146    5,102,146**

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization: 230005 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 18	596,312	552,450	628,121	657,826	652,175	652,175
510200 Overtime	129	313	271	0	0	0
510300 Part Time - 2 (1.25 - FTE)	34,015	31,130	35,196	35,196	35,196	35,196
511112 FICA - Employer's Portion	46,014	42,751	48,321	53,018	52,585	52,585
511113 State Retirement - Employer's Portion	36,856	38,443	50,812	56,829	56,365	56,365
511120 Insurance Fund Contribution - 19	103,680	95,040	103,680	109,440	109,440	109,440
511130 Workers Compensation	5,388	4,780	5,562	5,268	2,203	2,203
511213 State Retirement - Retiree	6,517	6,442	0	0	0	0
<b>* Total Personnel</b>	<b>828,911</b>	<b>771,349</b>	<b>871,963</b>	<b>917,577</b>	<b>907,964</b>	<b>907,964</b>
<b>Operating Expenses</b>						
521000 Office Supplies	2,472	2,255	2,500	2,500	2,500	2,500
521200 Operating Supplies	34,989	34,852	35,000	38,000	38,000	38,000
524201 General Tort Liability Insurance	894	966	1,020	1,142	1,104	1,104
524202 Surety Bonds - 19	0	144	152	0	0	0
525000 Telephone	4,724	3,720	5,964	6,577	6,577	6,577
525010 Long Distance Charges	646	44	0	0	0	0
525100 Postage	740	697	800	800	800	800
<b>* Total Operating</b>	<b>44,465</b>	<b>42,678</b>	<b>45,436</b>	<b>49,019</b>	<b>48,981</b>	<b>48,981</b>
<b>**Total Personnel &amp; Operating</b>	<b>873,376</b>	<b>814,027</b>	<b>917,399</b>	<b>966,596</b>	<b>956,945</b>	<b>956,945</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>873,376</b>	<b>814,027</b>	<b>917,399</b>	<b>966,596</b>	<b>956,945</b>	<b>956,945</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	83,803	77,726	87,858	87,858	87,802	87,802
510300 Part Time - 4 (1.88 - FTE)	32,018	29,726	33,427	33,427	36,556	36,556
511112 FICA - Employer's Portion	8,714	8,097	9,094	9,279	9,513	9,513
511113 State Retirement - Employer's Portion	6,529	6,563	9,152	9,946	10,197	10,197
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	860	323	369	922	374	374
511213 State Retirement - Retiree	1,439	1,573	0	0	0	0
<b>* Total Personnel</b>	<b>150,643</b>	<b>139,848</b>	<b>157,180</b>	<b>158,712</b>	<b>161,722</b>	<b>161,722</b>
<b>Operating Expenses</b>						
520200 Contracted Services	7,370	6,879	8,241	8,534	8,534	8,534
521000 Office Supplies	369	494	500	600	600	600
521100 Duplicating	0	0	50	25	25	25
521200 Operating Supplies	999	851	1,100	1,100	1,100	1,100
524000 Building Insurance	1,322	1,354	1,454	1,456	1,456	1,456
524201 General Tort Liability Insurance	88	94	97	114	110	110
524202 Surety Bonds - 7	0	53	56	0	0	0
525000 Telephone	1,357	979	1,392	1,952	1,952	1,952
525010 Long Distance Charges	182	33	0	0	0	0
525100 Postage	207	195	350	350	350	350
525377 Utilities - County Branch Library	12,074	12,171	13,500	14,500	14,500	14,500
<b>* Total Operating</b>	<b>23,968</b>	<b>23,103</b>	<b>26,740</b>	<b>28,631</b>	<b>28,627</b>	<b>28,627</b>
<b>**Total Personnel &amp; Operating</b>	<b>174,611</b>	<b>162,951</b>	<b>183,920</b>	<b>187,343</b>	<b>190,349</b>	<b>190,349</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>174,611</b>	<b>162,951</b>	<b>183,920</b>	<b>187,343</b>	<b>190,349</b>	<b>190,349</b>



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization: 230020 - Lexington Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	423,153	391,276	449,275	459,919	454,413	454,413
510200 Overtime	105	0	0	0	0	0
510300 Part Time - 11 (5.75 - FTE)	89,830	91,738	108,610	108,610	111,830	111,830
511112 FICA - Employer's Portion	38,042	35,946	40,990	43,494	43,318	43,318
511113 State Retirement - Employer's Portion	32,729	34,875	42,096	46,620	46,432	46,432
511120 Insurance Fund Contribution - 16	92,160	84,480	92,160	92,160	92,160	92,160
511130 Workers Compensation	3,815	1,487	1,694	4,321	1,751	1,751
511213 State Retirement - Retiree	2,387	2,140	0	0	0	0
<b>* Total Personnel</b>	<b>682,221</b>	<b>641,942</b>	<b>734,825</b>	<b>755,124</b>	<b>749,904</b>	<b>749,904</b>
<b>Operating Expenses</b>						
520200 Contracted Services	4,921	5,343	6,125	6,255	6,255	6,255
521000 Office Supplies	750	824	800	800	800	800
521100 Duplicating	0	0	25	0	0	0
521200 Operating Supplies	847	811	1,000	1,000	1,000	1,000
524000 Building Insurance	3,302	3,390	3,632	3,652	3,652	3,652
524201 General Tort Liability Insurance	451	494	58	597	578	578
524202 Surety Bonds - 26	0	197	208	0	0	0
525000 Telephone	5,461	5,459	5,232	6,539	6,539	6,539
525010 Long Distance Charges	524	2	0	0	0	0
525100 Postage	1,183	1,071	1,100	1,200	1,200	1,200
525377 Utilities - County Branch Library	94,497	98,839	94,000	108,000	108,000	108,000
<b>* Total Operating</b>	<b>111,936</b>	<b>116,430</b>	<b>112,180</b>	<b>128,043</b>	<b>128,024</b>	<b>128,024</b>
<b>**Total Personnel &amp; Operating</b>	<b>794,157</b>	<b>758,372</b>	<b>847,005</b>	<b>883,167</b>	<b>877,928</b>	<b>877,928</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>794,157</b>	<b>758,372</b>	<b>847,005</b>	<b>883,167</b>	<b>877,928</b>	<b>877,928</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	345,297	320,363	370,325	373,821	374,846	374,846
510200 Overtime	214	68	4	0	0	0
510300 Part Time - 7 (3.25 - FTE)	62,955	58,114	61,109	61,109	61,270	61,270
511112 FICA - Employer's Portion	30,200	27,853	31,722	33,273	33,363	33,363
511113 State Retirement - Employer's Portion	27,926	28,966	32,890	35,665	35,762	35,762
511120 Insurance Fund Contribution - 13	74,880	68,640	74,880	74,880	74,880	74,880
511130 Workers Compensation	3,956	1,956	2,211	3,306	1,328	1,328
511131 S.C. Unemployment	1,166	0	0	0	0	0
511213 State Retirement - Retiree	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>546,594</b>	<b>505,960</b>	<b>573,141</b>	<b>582,054</b>	<b>581,449</b>	<b>581,449</b>
<b>Operating Expenses</b>						
520200 Contracted Services	21,729	18,704	23,411	26,343	26,343	26,343
521000 Office Supplies	950	914	1,000	1,000	1,000	1,000
521100 Duplicating	1	0	25	25	25	25
521200 Operating Supplies	2,979	2,875	3,000	3,500	3,500	3,500
524000 Building Insurance	3,159	3,240	3,475	3,487	3,487	3,487
524201 General Tort Liability Insurance	363	387	411	455	440	440
524202 Surety Bonds - 20	0	152	160	0	0	0
525000 Telephone	3,165	1,889	4,116	4,008	4,008	4,008
525010 Long Distance Charges	442	23	0	0	0	0
525100 Postage	1,037	1,048	1,000	1,000	1,000	1,000
525377 Utilities - County Branch Library	37,698	37,798	45,000	49,000	49,000	49,000
<b>* Total Operating</b>	<b>71,523</b>	<b>67,030</b>	<b>81,598</b>	<b>88,818</b>	<b>88,803</b>	<b>88,803</b>
<b>**Total Personnel &amp; Operating</b>	<b>618,117</b>	<b>572,990</b>	<b>654,739</b>	<b>670,872</b>	<b>670,252</b>	<b>670,252</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>618,117</b>	<b>572,990</b>	<b>654,739</b>	<b>670,872</b>	<b>670,252</b>	<b>670,252</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization: 230040 - Irmo Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	369,374	343,317	389,377	389,373	389,115	389,115
510200 Overtime	123	37	33	0	0	0
510300 Part Time - 12 (5.75 - FTE)	99,026	96,750	101,662	101,671	115,040	115,040
511112 FICA - Employer's Portion	34,230	32,080	36,791	37,565	38,568	38,568
511113 State Retirement - Employer's Portion	28,205	27,240	38,376	40,266	41,341	41,341
511120 Insurance Fund Contribution - 13	74,880	68,640	74,880	74,880	74,880	74,880
511130 Workers Compensation	4,179	2,083	2,347	3,732	1,518	1,518
511131 S.C. Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	4,024	6,557	0	0	0	0
<b>* Total Personnel</b>	<b>614,041</b>	<b>576,704</b>	<b>643,466</b>	<b>647,487</b>	<b>660,462</b>	<b>660,462</b>
<b>Operating Expenses</b>						
520200 Contracted Services	5,036	4,249	5,372	5,083	5,083	5,083
521000 Office Supplies	1,152	609	1,200	1,000	1,000	1,000
521100 Duplicating	0	2	25	0	0	0
521200 Operating Supplies	2,883	2,895	2,900	3,000	3,000	3,000
524000 Building Insurance	1,972	1,755	1,880	1,891	1,891	1,891
524201 General Tort Liability Insurance	385	400	411	483	468	468
524202 Surety Bonds - 24	0	182	192	0	0	0
525000 Telephone	3,638	3,093	4,704	5,127	5,127	5,127
525010 Long Distance Charges	449	19	0	0	0	0
525100 Postage	1,229	1,318	1,300	1,300	1,300	1,300
525377 Utilities - County Branch Library	42,780	43,437	45,000	49,000	49,000	49,000
<b>* Total Operating</b>	<b>59,524</b>	<b>57,959</b>	<b>62,984</b>	<b>66,884</b>	<b>66,869</b>	<b>66,869</b>
<b>**Total Personnel &amp; Operating</b>	<b>673,565</b>	<b>634,663</b>	<b>706,450</b>	<b>714,371</b>	<b>727,331</b>	<b>727,331</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>673,565</b>	<b>634,663</b>	<b>706,450</b>	<b>714,371</b>	<b>727,331</b>	<b>727,331</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization: 230050 - Chapin Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	59,710	54,319	63,213	63,213	63,208	63,208
510200 Overtime	0	49	48	0	0	0
510300 Part Time - 5 (2.13 - FTE)	42,221	40,573	44,464	44,464	44,464	44,464
511112 FICA - Employer's Portion	7,761	7,230	8,192	8,238	8,237	8,237
511113 State Retirement - Employer's Portion	4,854	4,973	6,432	8,830	8,829	8,829
511120 Insurance Fund Contribution - 2	13,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	757	285	325	819	324	324
511213 State Retirement - Retiree	689	488	0	0	0	0
<b>* Total Personnel</b>	<b>129,512</b>	<b>118,477</b>	<b>134,194</b>	<b>137,084</b>	<b>136,582</b>	<b>136,582</b>
<b>Operating Expenses</b>						
520200 Contracted Services	6,990	6,576	7,924	7,904	7,904	7,904
521000 Office Supplies	145	96	250	200	200	200
521100 Duplicating	86	130	150	150	150	150
521200 Operating Supplies	1,072	563	1,200	1,000	1,000	1,000
524000 Building Insurance	475	487	523	524	524	524
524201 General Tort Liability Insurance	88	94	121	114	110	110
524202 Surety Bonds - 7	0	53	56	0	0	0
525000 Telephone	1,522	1,170	1,764	1,935	1,935	1,935
525010 Long Distance Charges	161	6	0	0	0	0
525100 Postage	311	285	400	400	400	400
525377 Utilities - County Branch Library	8,497	8,887	9,500	10,500	10,500	10,500
<b>* Total Operating</b>	<b>19,347</b>	<b>18,347</b>	<b>21,888</b>	<b>22,727</b>	<b>22,723</b>	<b>22,723</b>
<b>**Total Personnel &amp; Operating</b>	<b>148,859</b>	<b>136,824</b>	<b>156,082</b>	<b>159,811</b>	<b>159,305</b>	<b>159,305</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>148,859</b>	<b>136,824</b>	<b>156,082</b>	<b>159,811</b>	<b>159,305</b>	<b>159,305</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1				4,687	4,687	4,687
510200 Overtime				0	0	0
510300 Part Time - 2				3,358	3,358	3,358
511112 FICA - Employer's Portion				616	616	616
511113 State Retirement - Employer's Portion				661	661	661
511120 Insurance Fund Contribution - 1				960	960	960
511130 Workers Compensation				62	62	62
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,344</b>	<b>10,344</b>	<b>10,344</b>
<b>Operating Expenses</b>						
520200 Contracted Services				1,020	1,020	1,020
521000 Office Supplies				150	150	150
521100 Duplicating				50	50	50
521200 Operating Supplies				250	250	250
524000 Building Insurance				117	117	117
524201 General Tort Liability Insurance				57	57	57
524202 Surety Bonds				32	32	32
525000 Telephone				324	324	324
525010 Long Distance Charges				0	0	0
525100 Postage				50	50	50
525377 Utilities - County Branch Library				1,075	1,075	1,075
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,469</b>	<b>13,469</b>	<b>13,469</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,469</b>	<b>13,469</b>	<b>13,469</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.83 - FTE)	25,141	22,876	25,879	26,791	26,698	26,698
510200 Overtime	11	34	0	0	0	0
510300 Part Time - 2 (.88 - FTE)	18,258	18,064	18,512	18,941	18,941	18,941
511112 FICA - Employer's Portion	3,136	2,973	3,464	3,499	3,492	3,492
511113 State Retirement - Employer's Portion	2,269	2,355	2,894	3,752	3,743	3,743
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	323	123	142	349	144	144
<b>* Total Personnel</b>	<b>54,898</b>	<b>51,705</b>	<b>56,651</b>	<b>59,092</b>	<b>58,778</b>	<b>58,778</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,680	1,400	1,680	2,616	2,616	2,616
521000 Office Supplies	78	107	100	175	175	175
521100 Duplicating	51	43	75	100	100	100
521200 Operating Supplies	129	193	200	400	400	400
524000 Building Insurance	245	251	269	370	370	370
524201 General Tort Liability Insurance	44	47	48	57	55	55
524202 Surety Bonds - 3	0	23	24	0	0	0
525000 Telephone	97	49	216	344	344	344
525010 Long Distance Charges	28	0	0	0	0	0
525100 Postage	131	124	200	250	250	250
525377 Utilities - County Branch Library	1,737	1,706	1,900	3,075	3,075	3,075
<b>* Total Operating</b>	<b>4,220</b>	<b>3,943</b>	<b>4,712</b>	<b>7,387</b>	<b>7,385</b>	<b>7,385</b>
<b>**Total Personnel &amp; Operating</b>	<b>59,118</b>	<b>55,648</b>	<b>61,363</b>	<b>66,479</b>	<b>66,163</b>	<b>66,163</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>59,118</b>	<b>55,648</b>	<b>61,363</b>	<b>66,479</b>	<b>66,163</b>	<b>66,163</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization: 230070 - Gaston Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.83 - FTE)	18,972	20,928	24,428	24,428	23,360	23,360
510200 Overtime	0	20	0	0	0	0
510300 Part Time - 2 (1 - FTE)	24,258	20,781	21,786	21,786	21,786	21,786
511112 FICA - Employer's Portion	3,170	3,160	3,568	3,536	3,454	3,454
511113 State Retirement - Employer's Portion	2,976	3,213	3,624	3,790	3,702	3,702
511120 Insurance Fund Contribution - 1	57,600	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	320	125	144	352	136	136
<b>* Total Personnel</b>	<b>107,296</b>	<b>53,507</b>	<b>59,310</b>	<b>59,652</b>	<b>58,198</b>	<b>58,198</b>
<b>Operating Expenses</b>						
520200 Contracted Services	4,330	4,207	5,247	5,251	5,251	5,251
521000 Office Supplies	239	96	300	250	250	250
521100 Duplicating	151	151	250	250	250	250
521200 Operating Supplies	318	352	500	450	450	450
524000 Building Insurance	263	538	578	579	579	579
524201 General Tort Liability Insurance	44	47	48	57	55	55
524202 Surety Bonds - 3	0	23	24	0	0	0
525000 Telephone	376	190	588	648	648	648
525010 Long Distance Charges	44	1	0	0	0	0
525100 Postage	248	219	400	400	400	400
525377 Utilities - County Branch Library	5,393	4,678	6,000	6,000	6,000	6,000
<b>* Total Operating</b>	<b>11,406</b>	<b>10,502</b>	<b>13,935</b>	<b>13,885</b>	<b>13,883</b>	<b>13,883</b>
<b>**Total Personnel &amp; Operating</b>	<b>118,702</b>	<b>64,009</b>	<b>73,245</b>	<b>73,537</b>	<b>72,081</b>	<b>72,081</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>118,702</b>	<b>64,009</b>	<b>73,245</b>	<b>73,537</b>	<b>72,081</b>	<b>72,081</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300  
Division: Library  
Organization: 230080 - Pelion Branch

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	50,035	46,134	52,160	57,489	57,474	57,474
510300 Part Time - 3 (1.5 - FTE)	30,160	26,048	30,593	30,593	31,314	31,314
511112 FICA - Employer's Portion	5,787	5,241	5,970	6,739	6,793	6,793
511113 State Retirement - Employer's Portion	5,457	5,558	6,312	7,223	7,281	7,281
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	597	224	255	670	292	292
511213 State Retirement - Retiree	60	0	0	0	0	0
<b>* Total Personnel</b>	<b>103,616</b>	<b>93,765</b>	<b>106,810</b>	<b>114,234</b>	<b>114,674</b>	<b>114,674</b>
<b>Operating Expenses</b>						
520200 Contracted Services	5,076	5,745	7,500	6,099	6,099	6,099
521000 Office Supplies	249	283	300	400	400	400
521100 Duplicating	294	393	200	225	225	225
521200 Operating Supplies	714	709	900	900	900	900
524000 Building Insurance	46	47	51	579	579	579
524201 General Tort Liability Insurance	66	71	73	85	83	83
524202 Surety Bonds - 5	0	38	40	0	0	0
525000 Telephone	592	325	648	687	687	687
525010 Long Distance Charges	100	0	0	0	0	0
525100 Postage	263	262	250	250	250	250
525377 Utilities - County Branch Library	9,246	9,522	9,500	11,500	11,500	11,500
<b>* Total Operating</b>	<b>16,646</b>	<b>17,395</b>	<b>19,462</b>	<b>20,725</b>	<b>20,723</b>	<b>20,723</b>
<b>**Total Personnel &amp; Operating</b>	<b>120,262</b>	<b>111,160</b>	<b>126,272</b>	<b>134,959</b>	<b>135,397</b>	<b>135,397</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>120,262</b>	<b>111,160</b>	<b>126,272</b>	<b>134,959</b>	<b>135,397</b>	<b>135,397</b>



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.83 - FTE)	23,856	22,495	25,146	24,711	24,537	24,537
510200 Overtime	0	0	0	0	0	0
510300 Part Time - 2 (.88 - FTE)	18,330	17,433	17,797	18,120	18,120	18,120
511112 FICA - Employer's Portion	3,102	2,945	3,307	3,277	3,263	3,263
511113 State Retirement - Employer's Portion	2,407	2,509	3,451	3,513	3,498	3,498
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	313	120	138	326	128	128
511213 State Retirement - Retiree	497	566	0	0	0	0
<b>* Total Personnel</b>	<b>54,265</b>	<b>51,348</b>	<b>55,599</b>	<b>55,707</b>	<b>55,306</b>	<b>55,306</b>
<b>Operating Expenses</b>						
520200 Contracted Services	4,073	3,781	4,903	4,831	4,831	4,831
521000 Office Supplies	116	95	175	175	175	175
521100 Duplicating	76	68	125	125	125	125
521200 Operating Supplies	145	143	250	250	250	250
524000 Building Insurance	525	538	578	579	579	579
524201 General Tort Liability Insurance	44	47	48	57	55	55
524202 Surety Bonds - 3	0	23	24	0	0	0
525000 Telephone	295	108	216	229	229	229
525010 Long Distance Charges	49	1	0	0	0	0
525100 Postage	214	112	200	200	200	200
525377 Utilities - County Branch Library	5,240	4,831	5,500	5,500	5,500	5,500
<b>* Total Operating</b>	<b>10,777</b>	<b>9,747</b>	<b>12,019</b>	<b>11,946</b>	<b>11,944</b>	<b>11,944</b>
<b>**Total Personnel &amp; Operating</b>	<b>65,042</b>	<b>61,095</b>	<b>67,618</b>	<b>67,653</b>	<b>67,250</b>	<b>67,250</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>65,042</b>	<b>61,095</b>	<b>67,618</b>	<b>67,653</b>	<b>67,250</b>	<b>67,250</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510200 Overtime	0	0	9,703	10,000	10,000	10,000
511112 FICA - Employer's Portion	0	0	6,740	8,687	8,744	8,744
511113 SCRS - Employer's Portion	0	0	3,011	9,312	9,373	9,373
511130 Workers Compensation	0	0	721	863	314	314
519901 State Retirement - Employer's Portion	0	0	10,149	103,553	104,305	104,305
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>30,324</b>	<b>132,415</b>	<b>132,736</b>	<b>132,736</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,423	18,085	19,865	23,466	23,466	23,466
520200 Contracted Services	28,246	15,973	24,000	26,000	26,000	26,000
520220 Book Binding	187	198	750	500	500	500
520300 Professional Services	8,603	9,920	11,500	12,000	12,000	12,000
520400 Advertising & Publicity	405	1,224	1,700	1,800	1,800	1,800
520500 Legal Services	0	125	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	20,078	25,390	52,370	67,312	67,312	67,312
520703 Computer Hardware Maintenance	6,576	12,307	17,131	7,732	7,732	7,732
522000 Building Repairs & Maintenance	23,248	19,522	30,000	30,000	30,000	30,000
522200 Small Equipment Repairs & Maintenance	1,541	818	2,000	2,000	2,000	2,000
522300 Vehicle Repairs & Maintenance	2,056	1,952	3,000	3,500	3,500	3,500
523204 Lease Books	0	0	0	0	0	0
524100 Vehicle Insurance - 3	1,590	1,590	1,791	1,590	1,590	1,590
524101 Comprehensive Vehicle Insurance	275	284	300	350	350	350
524900 Data Processing Equip. Insurance	945	969	992	1,000	1,000	1,000
525020 Pagers and Cell Phones	1,037	884	1,111	1,820	1,820	1,820
525210 Conference & Meeting Expenses	3,630	4,006	8,462	7,000	7,000	7,000
525211 Library Board Expenses	1,254	1,167	2,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	92,162	90,724	97,000	94,000	94,000	94,000
525240 Personal Mileage Reimbursement	6,345	5,859	7,500	7,800	7,800	7,800
525400 Gas, Fuel, & Oil	4,780	5,755	5,000	7,000	7,000	7,000
525600 Uniforms & Clothing	308	163	500	400	400	400
529903 Contingency	0	0	170,774	0	216,170	216,170
<b>* Total Operating</b>	<b>221,689</b>	<b>216,915</b>	<b>459,246</b>	<b>298,770</b>	<b>514,940</b>	<b>514,940</b>
<b>**Total Personnel &amp; Operating</b>	<b>221,689</b>	<b>216,915</b>	<b>489,570</b>	<b>431,185</b>	<b>647,676</b>	<b>647,676</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	5,564	6,929	7,500	9,000	9,000	9,000
540002 Microforms	2,780	2,975	3,000	3,200	3,200	3,200
540004 CD Rom Publications	616	696	900	800	800	800
540006 Library Materials (Book, Audio Visual)	494,131	447,415	545,000	500,000	500,000	500,000
540010 Minor Software	971	439	5,000	5,000	5,000	5,000
All Other Equipment	4,575	0	38,000			
<b>**Total Capital</b>	<b>508,637</b>	<b>458,454</b>	<b>599,400</b>	<b>518,000</b>	<b>518,000</b>	<b>518,000</b>
<b>*** Total Budget Appropriation</b>	<b>730,326</b>	<b>675,369</b>	<b>1,088,970</b>	<b>949,185</b>	<b>1,165,676</b>	<b>1,165,676</b>

**COUNTY OF LEXINGTON  
LIBRARY ESCROW  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	Amended Budget Thru May 2005-06	11 Months Received Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested 2006-07	Approved 2006-07
<b>Revenues: (Organization: 000000)</b>							
410000	Current Property Taxes	7	20	1	20	20	20
411000	Current Vehicle Taxes	16	26	9	26	26	26
413000	Delinquent Taxes	11	38	11	38	38	38
414000	Delinquent Tax Penalties	2	6	2	6	6	6
417100	Fee in Lieu of Taxes	952	0	970	900	900	900
417130	FILOT - Manufacturers Tax Exemption	130	0	0	120	120	120
<b>Total Property Tax Revenue</b>		<b>1,118</b>	<b>90</b>	<b>993</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>
<b>Other Revenues:</b>							
434900	Library Non-Resident User Fee	20,575	20,000	18,000	20,000	20,000	20,000
461000	Investment Interest	912	500	1,606	707	700	700
469100	Gifts & Donations	2,440	2,500	1,256	2,500	1,500	1,500
<b>Total Other Revenue</b>		<b>23,927</b>	<b>23,000</b>	<b>20,862</b>	<b>23,207</b>	<b>22,200</b>	<b>22,200</b>
<b>** Total Revenue</b>		<b>25,045</b>	<b>23,090</b>	<b>21,855</b>	<b>24,317</b>	<b>23,310</b>	<b>23,310</b>
<b>***Total Appropriation</b>					61,484	45,011	45,011
Unused Appropriation					46,981		
<b>FUND BALANCE</b>							
Beginning of Year					44,986	54,800	54,800
Re-Appropriate							
FUND BALANCE - Projected							
End of Year					54,800	33,099	33,099

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>							
540001	Books	5,537	0	13,000	10,000	10,000	10,000
540005	Gift & Donation Purchases	8,978	9,692	10,000	10,000	10,000	10,000
549904	Capital Contingency	0	0	33,099	1,259	1,259	1,259
	All Other Equipment	27,833	4,504	5,385			
5A7178	(1) Cargo Van - Replacement				15,200	15,200	15,200
5A7179	(3) Portable Digital Projectors				6,603	6,603	6,603
5A7180	(1) Digital Camera				545	545	545
5A7181	(3) TV's				993	993	993
5A7182	(3) DVD/VCR Players				411	411	411
<b>** Total Capital</b>		<b>42,348</b>	<b>14,196</b>	<b>61,484</b>	<b>45,011</b>	<b>45,011</b>	<b>45,011</b>
<b>*** Total Budget Appropriation</b>		<b>42,348</b>	<b>14,196</b>	<b>61,484</b>	<b>45,011</b>	<b>45,011</b>	<b>45,011</b>

**COUNTY OF LEXINGTON  
LIBRARY STATE FUNDS  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested 2006-07	Approved 2006-07
<b>Revenues: (Organization: 000000)</b>							
429000	State Aid	207,585	432,028	432,028	432,028	432,028	432,028
<b>** Total Revenue</b>		<b>207,585</b>	<b>432,028</b>	<b>432,028</b>	<b>432,028</b>	<b>432,028</b>	<b>432,028</b>
<b>***Appropriation Total</b>					439,569	432,028	432,028
FUND BALANCE							
Beginning of Year					7,541	0	0
FUND BALANCE - Projected							
End of Year					0	0	0

		<b>BUDGET</b>					
Object Expenditure Code Classification		2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	599	599	0	0	0
520200	Contracted Services	0	5,300	5,300	0	0	0
520702	Technical Currency & Support	0	50,082	50,082	53,894	53,894	53,894
525210	Conference & Meeting Expenses	0	2,655	2,655	3,500	3,500	3,500
529903	Contingency	0	0	-10	0	0	0
<b>** Total Operating Expenses</b>		<b>0</b>	<b>58,636</b>	<b>58,626</b>	<b>57,394</b>	<b>57,394</b>	<b>57,394</b>
<b>Capital</b>							
540001	Books	200,044	0	0	0	0	0
540002	Microforms	0	11,857	11,857	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	256,254	256,264	309,986	309,986	309,986
	All Other Equipment		112,809	112,822			
5A7183	(25) Personal Computers				27,619	27,619	27,619
5A7184	(20) Scanners				3,000	3,000	3,000
5A7185	(3) Laptops				4,026	4,026	4,026
5A7186	(3) Wireless Access Manager Devices				7,285	7,285	7,285
5A7187	(3) DVD/CD Repair Devices				1,775	1,775	1,775
5A7188	(1) Web Filtering Device				3,859	3,859	3,859
5A7189	(1) Router - Branch				2,063	2,063	2,063
5A7190	(1) Router - Internet				8,067	8,067	8,067
5A7191	(1) MPLS Network License				1,654	1,654	1,654
5A7192	(1) Firewall Device				5,300	5,300	5,300
<b>** Total Capital</b>		<b>200,044</b>	<b>380,920</b>	<b>380,943</b>	<b>374,634</b>	<b>374,634</b>	<b>374,634</b>
<b>*** Total Budget Appropriation</b>		<b>200,044</b>	<b>439,556</b>	<b>439,569</b>	<b>432,028</b>	<b>432,028</b>	<b>432,028</b>

**COUNTY OF LEXINGTON  
LIBRARY GATES INITIATIVE  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested 2006-07	Approved 2006-07
<b>Revenues: (Organization: 000000)</b>							
461000	Investment Interest	80	112	0	80	0	0
469100	Gifts & Donations	7,913	0	0	0	0	0
<b>** Total Revenue</b>		<b>7,993</b>	<b>112</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>
<b>***Appropriation Total</b>					<b>7,993</b>	<b>0</b>	<b>80</b>
FUND BALANCE							
Beginning of Year					<b>7,993</b>	<b>80</b>	<b>80</b>
FUND BALANCE - Projected							
End of Year					<b>80</b>	<b>80</b>	<b>0</b>

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	<b>BUDGET</b>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>						
520221	Website Services	0	4,500	4,500	0	0
529903	Contingency	7,914	3,493	3,493	0	80
<b>* Total Operating</b>		<b>7,914</b>	<b>7,993</b>	<b>7,993</b>	<b>0</b>	<b>80</b>
<b>** Total Personnel &amp; Operating</b>		<b>7,914</b>	<b>7,993</b>	<b>7,993</b>	<b>0</b>	<b>80</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\* Total Budget Appropriation                      7,914              7,993              7,993              0              80              80**









**COUNTY OF LEXINGTON  
SOLICITOR'S OFFICE  
Annual Budget  
Fiscal Year 2006-2007**

Division: Judicial  
Organization: 141200 - Solicitor

Updated: 07-06-2006  
Approved Budget

	<i>Special Revenue</i>							<i>Grants</i>					<i>Elimination of Interfund Transfers</i>	<i>Combined</i>
	General Fund 1000	Victim Witness Program 2500	Narcotics Forfeiture Funds 2610	Solicitor State Aid Funds 2611	Pretrial Intervention Program 2612	Worthless Check Unit 2613	Drug Case Prosecution Funds 2614	Victim's Bill of Rights 2620	Multijurisdictional Task Force Narcotic Enforce 2436	Drug Court Grant 2460	Community Juvenile Arbitration Grants 2501			
<b>Prior Year Fund Balance</b>	0	367	3,917	0	57	103,717	0	1,696	0	35,060	5,557			
<b>Prior Year Contingency</b>	0	0	1,026	0	859	0	0	0	0	355	9,119			
<b># of Employees</b>	[30]	[4]	[1]	[3.01]	[4.38]	[4]	[1]	[2]	[1]	[1]	[2.5]		[53.89]	
<b>Revenues</b>														
State Victim Service Funds	0	51,898	0	0	0	0	0	0	0	0	0		51,898	
Eleventh Circuit State Support	0	0	0	353,171	0	0	0	0	0	0	0		353,171	
Bond Escheatment	0	0	0	0	0	0	0	0	0	0	0		0	
Program Income	0	0	33,420	0	260,252	157,000	61,766	72,725	0	61,500	0		646,663	
State Grant Income	0	0	0	0	0	0	0	0	0	0	45,000		45,000	
Federal Grant Income	0	0	0	0	0	0	0	61,873	273,547	0	0		335,420	
Investment Interest	0	90	35	0	0	200	0	51	0	0	200		576	
General Fund Revenue Sources	2,213,877	0	0	0	0	0	0	0	0	0	0	(52,985)	2,160,892	
Oper Trn In From General Fund	0	24,000	0	0	0	0	0	8,360	20,625	0	0		52,985	
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	96,978		96,978	
Oper Trn In From Solicitor State Fund	0	171,641	0	0	0	0	0	0	0	0	0		171,641	
<b>*Total Funding</b>	<b>2,213,877</b>	<b>247,629</b>	<b>33,455</b>	<b>353,171</b>	<b>260,252</b>	<b>157,200</b>	<b>61,766</b>	<b>81,136</b>	<b>82,498</b>	<b>335,047</b>	<b>142,178</b>	<b>(52,985)</b>	<b>3,915,224</b>	
<b>Appropriations</b>														
Personnel	1,795,122	241,541	36,509	179,159	254,568	155,125	60,938	94,016	73,720	53,704	131,739		3,076,141	
Operating Expenses	326,440	5,255	863	2,371	5,684	42,880	828	2,057	8,778	219,843	12,375		627,374	
Capital	47,690	1,200	0	0	0	3,150	0	0	0	0	3,621		55,661	
Operating Transfer Out	44,625	0	0	171,641	0	0	0	0	0	0	0	(52,985)	163,281	
<b>*Total Appropriations</b>	<b>2,213,877</b>	<b>247,996</b>	<b>37,372</b>	<b>353,171</b>	<b>260,252</b>	<b>201,155</b>	<b>61,766</b>	<b>96,073</b>	<b>82,498</b>	<b>273,547</b>	<b>147,735</b>	<b>(52,985)</b>	<b>3,922,457</b>	
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	<b>916</b>	<b>59,762</b>	<b>0</b>	<b>-13,241</b>	<b>0</b>	<b>96,915</b>	<b>9,119</b>			

**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Solicitor / Drug Court 2460:</b>							
<b>Revenues:</b>							
431001	Drug Court Income	29,515	38,365	60,000	35,000	54,000	54,000
431002	Drug Court Application Fee	3,600	3,875	6,900	3,000	7,500	7,500
457000	Federal Grant Income	143,097	129,023	300,000	300,000	273,547	273,547
	<b>**Total Revenue</b>	<u>176,212</u>	<u>171,263</u>	<u>366,900</u>	<u>338,000</u>	<u>335,047</u>	<u>335,047</u>
	<b>***Total Appropriations</b>				301,065	273,547	273,547
	FUND BALANCE						
	Beginning of Year				<u>(1,875)</u>	<u>35,060</u>	<u>35,060</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>35,060</u></u>	<u><u>96,560</u></u>	<u><u>96,560</u></u>

**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2460

Division: Judicial

Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	35,733	27,605	37,429	39,671	39,671	39,671
	Salaries & Wages Adjustment	0	0	0	0	1,587	1,587
511112	FICA - Employer's Portion	2,644	2,028	2,863	3,035	3,156	3,156
511113	State Retirement - Employer's Portion	2,458	2,099	2,882	3,253	3,383	3,383
511120	Employee Insurance - 1	5,760	3,840	5,760	5,760	5,760	5,760
511130	Workers Compensation	128	99	129	143	147	147
	<b>* Total Personnel</b>	<b>46,723</b>	<b>35,671</b>	<b>49,063</b>	<b>51,862</b>	<b>53,704</b>	<b>53,704</b>
<b>Operating Expenses</b>							
520200	Contracted Services	119,280	113,300	180,947	160,600	160,600	160,600
520300	Professional Services	9,680	0	10,000	10,000	10,000	10,000
521000	Office Supplies	283	324	800	1,000	800	800
521100	Duplicating	329	1,270	1,600	1,500	1,000	1,000
521200	Operating Supplies	40	0	1,000	1,000	1,000	1,000
524201	General Tort Liability Insurance	72	77	79	93	90	90
524202	Surety Bonds - 1	0	8	8	8	0	0
524302	Court Ref Volunteer Liability Insurance	395	425	425	440	440	440
525000	Telephone	962	872	1,400	700	700	700
525010	Long Distance Charges	42	-4	0	0	0	0
525020	Pagers and Cell Phones	784	406	900	0	0	0
525100	Postage	21	0	0	0	0	0
525210	Conference & Meeting Expense	11,250	19,400	35,000	35,720	34,309	34,309
525230	Subscriptions, Dues, & Books	160	0	500	728	728	728
525240	Personal Mileage Reimbursement	908	0	1,000	890	890	890
526000	Program Recipient Incentives	967	165	1,500	2,000	2,000	2,000
529903	Contingency	0	0	355	0	0	0
529950	Indirect Costs	6,310	2,989	6,658	7,006	7,286	7,286
	<b>* Total Operating</b>	<b>151,483</b>	<b>139,232</b>	<b>242,172</b>	<b>221,685</b>	<b>219,843</b>	<b>219,843</b>
	<b>** Total Personnel &amp; Operating</b>	<b>198,206</b>	<b>174,903</b>	<b>291,235</b>	<b>273,547</b>	<b>273,547</b>	<b>273,547</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	822	0	500	0	0	0
	All Other Equipment	1,485	0	9,330	0	0	0
	<b>** Total Capital</b>	<b>2,307</b>	<b>0</b>	<b>9,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>200,513</b>	<b>174,903</b>	<b>301,065</b>	<b>273,547</b>	<b>273,547</b>	<b>273,547</b>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Solicitor / Victim Witness Program 2500:</b>							
<b>Revenues:</b>							
456100	Program Income	51,898	51,898	51,898	51,898	51,898	51,898
461000	Investment Interest	314	259	90	90	90	90
802611	Op Trn from Solicitor State Fund	118,969	118,969	118,969	118,969	171,641	171,641
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	24,000
	<b>** Total Revenue</b>	<u>195,181</u>	<u>195,126</u>	<u>194,957</u>	<u>194,957</u>	<u>247,629</u>	<u>247,629</u>
	<b>***Total Appropriation</b>				189,546	247,146	247,996
	FUND BALANCE						
	Beginning of Year				<u>(5,044)</u>	<u>367</u>	<u>367</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>367</u></u>	<u><u>850</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	137,837	127,672	143,444	181,546	144,159	182,261
	Salaries & Wages Adjustment	0	0	0	5,738	5,766	5,766
511112	FICA Cost	9,788	9,083	10,973	14,327	11,469	14,384
511113	State Retirement - Employer's Portion	9,482	9,831	11,045	15,357	12,294	15,418
511120	Employee Insurance - 4	17,280	15,840	17,280	23,040	17,280	23,040
511130	Workers Compensation	494	461	495	674	535	672
	<b>* Total Personnel</b>	<b>174,881</b>	<b>162,887</b>	<b>183,237</b>	<b>240,682</b>	<b>191,503</b>	<b>241,541</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	407	119	800	0	0	0
524100	Vehicle Insurance	530	530	597	0	0	0
524201	General Tort Liability Insurance	216	231	238	375	271	366
524202	Surety Bonds - 4	0	23	24	0	0	0
525020	Pagers and Cell Phones	748	561	1,000	939	800	939
525210	Conference & Meeting Expense	1,485	1,266	2,400	3,100	2,300	3,100
525230	Subscriptions, Dues, & Books	270	270	350	350	350	350
525240	Personal Mileage Reimbursement	0	0	0	500	500	500
525400	Gas, Fuel & Oil	762	571	900	0	0	0
	<b>* Total Operating</b>	<b>4,418</b>	<b>3,571</b>	<b>6,309</b>	<b>5,264</b>	<b>4,221</b>	<b>5,255</b>
	<b>** Total Personnel &amp; Operating</b>	<b>179,299</b>	<b>166,458</b>	<b>189,546</b>	<b>245,946</b>	<b>195,724</b>	<b>246,796</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	90	0	0	0	0	0
5A7193	(1) F2 Computer, Monitor, & Microsoft Office				1,200	0	1,200
	<b>** Total Capital</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
	<b>*** Total Budget Appropriation</b>	<b>179,389</b>	<b>166,458</b>	<b>189,546</b>	<b>247,146</b>	<b>195,724</b>	<b>247,996</b>

**COUNTY OF LEXINGTON  
COMMUNITY JUVENILE ARBITRATION GRANT  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Solicitor / Community Juvenile Arbitration 2501:</b>							
<b>Revenues:</b>							
458000	State Grant Income	45,000	45,000	45,000	45,000	45,000	45,000
459900	Miscellaneous Payments & Grants	3,650	0	0	0	0	0
461000	Investment Interest	319	240	150	200	200	200
469900	Miscellaneous Revenues	0	47	0	47	47	0
802140	Op Trn from Temporary Alcohol Bev	89,811	97,093	97,093	97,093	97,318	96,978
	<b>** Total Revenue</b>	<u>138,780</u>	<u>142,380</u>	<u>142,243</u>	<u>142,340</u>	<u>142,565</u>	<u>142,178</u>
	<b>***Total Appropriation</b>				150,671	142,565	147,735
FUND BALANCE							
	Beginning of Year				<u>13,888</u>	<u>5,557</u>	<u>5,557</u>
FUND BALANCE - Projected							
	End of Year				<u><u>5,557</u></u>	<u><u>5,557</u></u>	<u><u>0</u></u>

GRANT PERIOD: 07-01-2006 to 06-30-2007

GRANT AWARD: \$45,000 State Grant \*\*\*This grant award may be increased to \$60,000 in the DJJ state budget.

PERCENTAGE SHARED:

**COUNTY OF LEXINGTON**  
**COMMUNITY JUVENILE ARBITRATION GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund: 2501  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	82,172	78,588	86,209	84,116	86,180	86,180
	Salaries & Wages Adjustment	0	0	0	0	3,980	3,980
510300	Part-time - 1 (.5 - FTE)	12,610	11,720	12,606	12,178	13,310	13,310
511112	FICA - Employer's Portion	6,872	6,680	7,560	7,896	7,915	7,915
511113	State Retirement - Employer's Portion	6,521	6,954	7,609	7,366	8,484	8,484
511120	Employee Insurance - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130	Workers Compensation	286	311	341	341	350	350
	<b>* Total Personnel</b>	<b>119,981</b>	<b>114,813</b>	<b>125,845</b>	<b>123,417</b>	<b>131,739</b>	<b>131,739</b>
<b>Operating Expenses</b>							
520300	Professional Services	1,825	1,825	0	0	0	0
521000	Office Supplies	846	675	1,200	1,200	1,200	1,200
521100	Duplicating	1,948	1,840	2,100	2,100	2,100	2,100
521200	Operating Supplies	12	0	200	200	200	200
521206	Training Supplies	117	96	150	150	150	150
524201	General Tort Liability Insurance	144	154	158	158	180	180
524202	Surety Bonds - 3	0	23	24	24	0	0
524301	Volunteer Liability Ins.	400	400	425	425	425	425
524302	Court Ref Volunteer Liab Ins	650	650	675	700	700	700
525000	Telephone	734	659	900	720	720	720
525010	Long Distance Charges	89	-5	0	10	0	0
525100	Postage	683	1,134	1,900	2,000	2,000	2,000
525210	Conference & Meeting Expense	2,400	1,803	2,100	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	140	75	200	200	200	200
525240	Personal Mileage Reimbursement	1,388	2,362	2,900	2,500	2,500	2,500
525600	Uniforms & Clothing	0	32	200	0	0	0
529903	Contingency	0	74	9,119	3,000	0	0
	<b>* Total Operating</b>	<b>11,376</b>	<b>11,797</b>	<b>22,251</b>	<b>15,387</b>	<b>12,375</b>	<b>12,375</b>
	<b>** Total Personnel &amp; Operating</b>	<b>131,357</b>	<b>126,610</b>	<b>148,096</b>	<b>138,804</b>	<b>144,114</b>	<b>144,114</b>
<b>Capital</b>							
540010	Minor Software	0	490	525	610	610	610
	All Other Equipment	0	2,048	2,050			
5A7194	(1) F7 Laptop w/ Expansion Base & Case				2,167	2,167	2,167
5A7195	(1) F2 Computer w/ Flat Panel Monitor				984	844	844
	<b>** Total Capital</b>	<b>0</b>	<b>2,538</b>	<b>2,575</b>	<b>3,761</b>	<b>3,621</b>	<b>3,621</b>
	<b>*** Total Budget Appropriation</b>	<b>131,357</b>	<b>129,148</b>	<b>150,671</b>	<b>142,565</b>	<b>147,735</b>	<b>147,735</b>

**COUNTY OF LEXINGTON  
SOLICITOR / FORFEITURE (NARCOTICS) FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 2610  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	18,664	11,795	32,000	32,000	33,420	33,420
461000	Investment Interest	123	17	250	35	35	35
<b>** Total Revenue</b>		<u>18,787</u>	<u>11,812</u>	<u>32,250</u>	<u>32,035</u>	<u>33,455</u>	<u>33,455</u>
<b>***Appropriation Total</b>					36,210	37,379	37,372
FUND BALANCE							
Beginning of Year					<u>8,092</u>	<u>3,917</u>	<u>3,917</u>
FUND BALANCE - Projected							
End of Year					<u>3,917</u>	<u>(7)</u>	<u>0</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	24,394	22,533	25,404	25,404	25,456	25,456
	Salaries & Wages Adjustment	0	0	0	1,016	1,018	1,018
511112	FICA - Employer's Portion	1,800	1,662	1,944	1,943	2,025	2,025
511113	State Retirement - Employer's Portion	1,678	1,735	1,956	2,083	2,170	2,170
511120	Employees Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	73	67	88	95	80	80
<b>* Total Personnel</b>		<b>33,705</b>	<b>31,277</b>	<b>35,152</b>	<b>36,301</b>	<b>36,509</b>	<b>36,509</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	22	24	24	28	28	28
524202	Surety Bonds - 1	0	8	8	0	0	0
529903	Contingency	0	0	1,026	1,050	835	835
<b>* Total Operating</b>		<b>22</b>	<b>32</b>	<b>1,058</b>	<b>1,078</b>	<b>863</b>	<b>863</b>
<b>** Total Personnel &amp; Operating</b>		<b>33,727</b>	<b>31,309</b>	<b>36,210</b>	<b>37,379</b>	<b>37,372</b>	<b>37,372</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Operating Expenses</b>							
812467	Op Trn to Sol/Radio Communications Project	-861	0	0	0	0	0
<b>** Total Other Operating Expenses</b>		<b>-861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>32,866</b>	<b>31,309</b>	<b>36,210</b>	<b>37,379</b>	<b>37,372</b>	<b>37,372</b>



**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Solicitor - State Funds 2611:</b>							
<b>Revenues:</b>							
443500	Bond Escheatment	1,231	63,610	5,000	64,000	0	0
451500	Circuit Solicitor - State Supplement	243,682	195,453	278,419	237,936	359,770	353,171
<b>** Total Revenue</b>		<u>244,913</u>	<u>259,063</u>	<u>283,419</u>	<u>301,936</u>	<u>359,770</u>	<u>353,171</u>
<b>***Appropriation Total</b>					301,936	359,770	353,171
 FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
 FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>					2006-07 Approved
		2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2.26	94,445	100,280	120,107	120,107	111,648	111,648
	Salaries & Wages Adjustment Account	0	0	0	4,804	5,358	5,358
510300	Part Time - 1 (.75 - FTE)	21,983	20,618	21,126	22,731	22,308	22,308
511112	FICA - Employer's Portion	8,753	9,018	10,805	10,927	10,658	10,658
511113	State Retirement - Employer's Portion	8,015	9,308	10,875	9,784	11,423	11,423
511120	Employee Insurance - 3	16,800	16,320	17,280	17,280	17,280	17,280
511130	Workers Compensation	405	423	412	515	484	484
	<b>* Total Personnel</b>	<b>150,401</b>	<b>155,967</b>	<b>180,605</b>	<b>186,148</b>	<b>179,159</b>	<b>179,159</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	227	231	238	280	271	271
524202	Surety Bonds - 3	0	23	24	0	0	0
525000	Telephone	40	0	0	0	0	0
525010	Long Distance Charges	4	-5	0	0	0	0
525020	Pagers and Cell Phones	0	0	300	300	300	300
525210	Conference & Meeting Expense	0	0	1,500	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	0	0	300	300	300	300
	<b>* Total Operating</b>	<b>271</b>	<b>249</b>	<b>2,362</b>	<b>2,380</b>	<b>2,371</b>	<b>2,371</b>
	<b>** Total Personnel &amp; Operating</b>	<b>150,672</b>	<b>156,216</b>	<b>182,967</b>	<b>188,528</b>	<b>181,530</b>	<b>181,530</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>							
812500	Op Trn to Sol/Victim Witness	118,969	118,969	118,969	171,242	119,369	171,641
	<b>*** Total Other Financing Uses</b>	<b>118,969</b>	<b>118,969</b>	<b>118,969</b>	<b>171,242</b>	<b>119,369</b>	<b>171,641</b>
	<b>*** Total Budget Appropriation</b>	<b>269,641</b>	<b>275,185</b>	<b>301,936</b>	<b>359,770</b>	<b>300,899</b>	<b>353,171</b>

**COUNTY OF LEXINGTON  
PRE-TRIAL INTERVENTION GRANT  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenue: (Organization - 000000)</b>							
456100	Program Income	229,734	195,594	275,200	264,425	263,985	260,252
461000	Investment Interest	22	0	0	0	0	0
<b>** Total Revenue</b>		<u>229,756</u>	<u>195,594</u>	<u>275,200</u>	<u>264,425</u>	<u>263,985</u>	<u>260,252</u>
<b>***Total Appropriation</b>					264,425	263,985	260,252
<b>FUND BALANCE</b>							
Beginning of Year					<u>57</u>	<u>57</u>	<u>57</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u><u>57</u></u>	<u><u>57</u></u>	<u><u>57</u></u>

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	<b>BUDGET</b>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 4	170,861	151,621	181,331	175,889	175,889
	Salaries & Wages Adjustment Account	0	0	0	7,472	7,472
510300	Part Time - 1 (.38 - FTE)	5,978	5,784	21,593	21,593	10,920
511112	FICA - Employer's Portion	12,957	11,444	15,523	15,107	14,863
511113	State Retirement - Employer's Portion	12,171	12,120	16,580	16,194	15,931
511120	Employee Insurance - 4	23,040	20,640	23,040	28,800	28,800
511130	Workers Compensation	554	543	702	710	693
<b>* Total Personnel</b>		<b>225,561</b>	<b>202,152</b>	<b>258,769</b>	<b>258,293</b>	<b>254,568</b>
<b>Operating Expenses</b>						
520300	Professional Services	100	0	100	100	100
521100	Duplicating	2,440	1,288	2,860	2,860	2,860
524201	General Tort Liability Insurance	188	201	207	243	235
524202	Surety Bonds - 5	0	38	40	40	40
524302	Court Ref Volunteer Liab Ins	1,445	0	1,590	1,590	1,590
529903	Contingency	0	0	859	859	859
<b>* Total Operating</b>		<b>4,173</b>	<b>1,527</b>	<b>5,656</b>	<b>5,692</b>	<b>5,684</b>
<b>** Total Personnel &amp; Operating</b>		<b>229,734</b>	<b>203,679</b>	<b>264,425</b>	<b>263,985</b>	<b>260,252</b>
<b>*** Total Budget Appropriation</b>		<b>229,734</b>	<b>203,679</b>	<b>264,425</b>	<b>263,985</b>	<b>260,252</b>

**COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Solicitor / Worthless Check Unit 2613:</b>							
<b>Revenues:</b>							
431004	Worthless Check Fees	213,737	241,388	214,800	214,800	157,000	157,000
456100	Program Income	0	0	1,200	0	0	0
461000	Investment Interest	446	592	100	600	200	200
469900	Miscellaneous Revenues	0	44	0	44	0	0
<b>** Total Revenue</b>		<u>214,183</u>	<u>242,024</u>	<u>216,100</u>	<u>215,444</u>	<u>157,200</u>	<u>157,200</u>
<b>***Total Appropriation</b>					215,470	260,517	201,155
FUND BALANCE							
Beginning of Year					<u>103,743</u>	<u>103,717</u>	<u>103,717</u>
FUND BALANCE - Projected							
End of Year					<u>103,717</u>	<u>400</u>	<u>59,762</u>

**COUNTY OF LEXINGTON**  
**WORTHLESS CHECK UNIT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund: 2613  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	66,075	94,157	110,916	110,916	109,291	109,291
	Salaries & Wages Adjustment Account	0	0	0	4,437	4,372	4,372
510300	Part Time	490	536	2,000	0	0	0
511112	FICA Cost	4,554	6,624	8,486	8,824	8,695	8,695
511113	SCRS - Employer's Portion	4,573	7,291	8,275	9,459	9,321	9,321
511120	Employee Insurance - 4	17,280	20,160	23,040	23,040	23,040	23,040
511130	Workers Compensation	201	331	388	415	406	406
	<b>* Total Personnel</b>	<b>93,173</b>	<b>129,099</b>	<b>153,105</b>	<b>157,091</b>	<b>155,125</b>	<b>155,125</b>
<b>Operating Expenses</b>							
520200	Contracted Services	200	0	0	0	0	0
520400	Advertising & Publicity	89	0	250	100	100	100
520800	Outside Printing	0	181	1,400	800	800	800
521000	Office Supplies	280	1,188	1,200	1,500	1,500	1,500
521100	Duplicating	1,760	1,981	1,400	2,200	2,200	2,200
521200	Operating Supplies	282	1,128	1,600	600	600	600
524201	General Tort Liability Insurance	33	105	98	114	110	110
524202	Surety Bonds - 4	0	30	32	32	0	0
525000	Telephone	1,035	1,538	1,975	1,800	1,800	1,800
525020	Pagers and Cell Phones	281	212	300	300	300	300
525100	Postage	7,490	14,547	35,300	30,000	30,000	30,000
525210	Conference & Meeting Expense	3,104	0	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	0	0	180	150	150	150
525240	Personal Mileage Reimbursement	0	1,786	2,100	2,600	2,600	2,600
538005	Bank Service Charges	0	0	720	720	720	720
529903	Contingency	0	0	0	57,360	0	0
	<b>* Total Operating</b>	<b>14,554</b>	<b>22,696</b>	<b>48,555</b>	<b>100,276</b>	<b>42,880</b>	<b>42,880</b>
	<b>** Total Personnel &amp; Operating</b>	<b>107,727</b>	<b>151,795</b>	<b>201,660</b>	<b>257,367</b>	<b>198,005</b>	<b>198,005</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	265	120	625	0	0	0
540010	Minor Software	966	488	490	0	0	0
	All Other Equipment	7,821	7,202	12,695			
5A7196	(1) F2 Computer, Monitor, & Microsoft Office				1,150	1,150	1,150
5A7197	(1) Printer				2,000	2,000	2,000
	<b>** Total Capital</b>	<b>9,052</b>	<b>7,810</b>	<b>13,810</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>
	<b>*** Total Budget Appropriation</b>	<b>116,779</b>	<b>159,605</b>	<b>215,470</b>	<b>260,517</b>	<b>201,155</b>	<b>201,155</b>

**COUNTY OF LEXINGTON**  
**SOLICITOR / DRUG CASE PROSECUTION**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund: 2614  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenue: (Organization - 000000)</b>							
429201	Motion Fee Aid to Drug Courts	21,286	48,760	58,046	60,371	62,204	61,766
<b>** Total Revenue</b>		<b>21,286</b>	<b>48,760</b>	<b>58,046</b>	<b>60,371</b>	<b>62,204</b>	<b>61,766</b>
<b>***Total Appropriation</b>					<b>60,371</b>	<b>62,204</b>	<b>61,766</b>
FUND BALANCE							
Beginning of Year							
					0	0	0
FUND BALANCE - Projected							
End of Year							
					0	0	0

Object Expenditure		2004-05	2005-06	2005-06	2006-07	<b>BUDGET</b>	
Code	Classification	Expenditure	Expenditure (May)	Amended (May)	Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	17,697	40,177	46,011	46,011	45,656	45,656
	Salaries & Wages Adjustment Account	0	0	0	1,840	1,826	1,826
511112	FICA - Employer's Portion	1,340	3,030	3,519	3,661	3,633	3,633
511113	State Retirement - Employer's Portion	1,225	3,093	3,543	3,924	3,894	3,894
511120	Employee Insurance - 1	960	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	64	145	159	172	169	169
<b>* Total Personnel</b>		<b>21,286</b>	<b>51,725</b>	<b>58,992</b>	<b>61,368</b>	<b>60,938</b>	<b>60,938</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	0	13	71	28	28	28
524202	Surety Bonds	0	8	8	8	0	0
525000	Telephone	0	0	500	0	0	0
525010	Long Distance	0	0	0	0	0	0
525210	Conference & Meeting Expense	0	0	800	800	800	800
<b>* Total Operating</b>		<b>0</b>	<b>21</b>	<b>1,379</b>	<b>836</b>	<b>828</b>	<b>828</b>
<b>** Total Personnel &amp; Operating</b>		<b>21,286</b>	<b>51,746</b>	<b>60,371</b>	<b>62,204</b>	<b>61,766</b>	<b>61,766</b>
<b>Capital</b>							
<b>* Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>21,286</b>	<b>51,746</b>	<b>60,371</b>	<b>62,204</b>	<b>61,766</b>	<b>61,766</b>







**COUNTY OF LEXINGTON  
LAW ENFORCEMENT  
Annual Budget  
Fiscal Year 2006-2007**

**Update: 07-06-2006  
Approved Budget**

Division: Law Enforcement  
Organization: 151100 - 159999

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	<i>Grants</i>										<i>Special Revenue</i>								Elimination of Interfund Transfers	Combined
	General Fund 1000	Title IV-D Child Support 2411	Bullet Proof Grant 2414	Multi Task Force Narcotic Team 2436	Multi-Crime Scene Investigator 2490	Justice Assistance Grant 2493	Water Resources Tax 2530	Victims Bill of Rights 2620	Narcotics Forfeiture Funds 2630	Inmate Services Fund 2632	School District No. 1 2633	School District No. 2 2634	Federal Narcotics Forfeiture 2637	Civil Process Server 2638	School District No. 3 2639	School District No. 4 2640	School District No. 5 2641	Alcohol Enforce Team 2642		
<b>Prior Year Fund Balance</b>	0	16,067	84	41,273	0	0	9,037	5,330	101,420	41,988	-850	-12,670	4,744	4,301	-188	-460	-15,190	10,260		
<b>Prior Year Contingency</b>	0	18,999	0	0	0	0	0	0	140,328	6,597	0	0	11,053	48,985	0	0	0	0		
<b># of Employees</b>	[348.683]	[.75]		[2]	[2]			[5]	[1.5]	[4]	[9]	[5]		[1.25]	[1]	[1]	[5]			[386.183]
<b>Revenues</b>																				
Program Income	0	24,123	0	32,500	0	0	4,197	228,564	18,530	0	298,291	176,323	7,668	0	31,480	30,415	154,594	10,560		1,017,245
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	405,058	0	0	0	48,288	0	0	0	0		453,346
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Federal Grant Income	0	0	20,600	519,100	290,106	32,710	0	0	0	0	0	0	0	0	0	0	0	0		862,516
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Investment Interest	0	480	0	0	0	0	500	160	8,487	8,101	350	200	200	600	40	60	175	0		19,353
General Fund Revenue Sources	25,659,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(881,303)	24,778,595
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Oper Trn In From LE/General Fund	0	0	20,600	43,447	96,702	0	0	26,275	0	0	298,792	176,124	0	0	31,627	30,816	154,420	2,500		881,303
<b>*Total Funding</b>	<b>25,659,898</b>	<b>24,603</b>	<b>41,200</b>	<b>595,047</b>	<b>386,808</b>	<b>32,710</b>	<b>4,697</b>	<b>254,999</b>	<b>27,017</b>	<b>413,159</b>	<b>597,433</b>	<b>352,647</b>	<b>7,868</b>	<b>48,888</b>	<b>63,147</b>	<b>61,291</b>	<b>309,189</b>	<b>13,060</b>	<b>(881,303)</b>	<b>28,880,601</b>
<b>Appropriations</b>																				
Personnel	18,649,609	26,903	0	124,368	126,688	0	0	247,231	82,568	264,429	504,896	284,890	0	41,091	54,958	54,011	282,319	13,060		20,757,021
Operating Expenses	6,171,370	28	41,200	419,507	47,680	0	4,697	53,682	44,604	162,059	57,067	33,137	7,000	28	8,001	6,820	26,870	0		7,083,750
Capital	516,049	0	0	91,770	212,440	32,710	0	0	1,000	0	34,620	34,620	0	0	0	0	0	0		923,209
Operating Transfer Out	855,028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(881,303)	-26,275
<b>*Total Appropriations</b>	<b>26,192,056</b>	<b>26,931</b>	<b>41,200</b>	<b>635,645</b>	<b>386,808</b>	<b>32,710</b>	<b>4,697</b>	<b>300,913</b>	<b>128,172</b>	<b>426,488</b>	<b>596,583</b>	<b>352,647</b>	<b>7,000</b>	<b>41,119</b>	<b>62,959</b>	<b>60,831</b>	<b>309,189</b>	<b>13,060</b>	<b>(881,303)</b>	<b>29,605,948</b>
<b>Projected Ending Fund Balance</b>	<b>-532,158</b>	<b>32,738</b>	<b>84</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>9,037</b>	<b>-40,584</b>	<b>140,593</b>	<b>35,256</b>	<b>0</b>	<b>-12,670</b>	<b>16,665</b>	<b>61,055</b>	<b>0</b>	<b>0</b>	<b>-15,190</b>	<b>10,260</b>		

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2411  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues (Organization: 000000)</b>							
451803	IV-D Service of Process Pmts	23,595	23,908	15,708	25,000	24,123	24,123
461000	Investment Interest	83	274	75	300	480	480
<b>** Total Revenue</b>		<b>23,678</b>	<b>24,182</b>	<b>15,783</b>	<b>25,300</b>	<b>24,603</b>	<b>24,603</b>
<b>***Total Appropriation</b>					<b>40,392</b>	<b>33,978</b>	<b>26,931</b>
FUND BALANCE							
Beginning of Year					<u>31,159</u>	<u>16,067</u>	<u>16,067</u>
FUND BALANCE - Projected							
End of Year					<u>16,067</u>	<u>6,692</u>	<u>13,739</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages	(104)	0	0	0	0	0
510199	Special Overtime	156	0	0	0	0	0
510200	Overtime	1,107	0	2,600	0	0	0
510300	Part-Time - 1 (.75 - FTE)	9,164	0	10,891	23,337	17,503	17,503
	Salaries & Wages Adjustment	0	0	0	933	700	700
511112	FICA - Employer's Portion	656	0	1,032	1,856	1,393	1,393
511113	State Retirement - Employer's Portion	707	0	1,039	1,991	1,492	1,492
511120	Employee Insurance - 1	4,800	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	347	0	39	73	55	55
<b>* Total Personnel</b>		<b>16,833</b>	<b>5,280</b>	<b>21,361</b>	<b>33,950</b>	<b>26,903</b>	<b>26,903</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	22	11	24	28	28	28
524202	Surety Bonds - 1	0	8	8	0	0	0
529903	Contingency	0	0	18,999	0	0	0
<b>* Total Operating</b>		<b>22</b>	<b>19</b>	<b>19,031</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>** Total Personnel &amp; Operating</b>		<b>16,855</b>	<b>5,299</b>	<b>40,392</b>	<b>33,978</b>	<b>26,931</b>	<b>26,931</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>16,855</b>	<b>5,299</b>	<b>40,392</b>	<b>33,978</b>	<b>26,931</b>	<b>26,931</b>

**COUNTY OF LEXINGTON  
BULLETPROOF VEST PROGRAM  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2414  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	2,711	2,711	20,600	20,600
461000	Investment Interest	9	90	0	90	0	0
801000	Op Trn From General Fund/Cty Ordinary	1,960	9,500	9,500	9,500	20,600	20,600
<b>** Total Revenue</b>		<u>1,969</u>	<u>9,590</u>	<u>12,211</u>	<u>12,301</u>	<u>41,200</u>	<u>41,200</u>
<b>***Total Appropriation</b>					12,211	41,200	41,200
FUND BALANCE							
Beginning of Year					(6)	84	84
FUND BALANCE - Projected							
End of Year					<u>84</u>	<u>84</u>	<u>84</u>

Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Budgeted (May)	<b>BUDGET</b>		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
525600	Uniforms & Clothing	1,975	12,164	12,211	41,200	41,200	41,200
<b>* Total Operating</b>		<b>1,975</b>	<b>12,164</b>	<b>12,211</b>	<b>41,200</b>	<b>41,200</b>	<b>41,200</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,975</b>	<b>12,164</b>	<b>12,211</b>	<b>41,200</b>	<b>41,200</b>	<b>41,200</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,975</b>	<b>12,164</b>	<b>12,211</b>	<b>41,200</b>	<b>41,200</b>	<b>41,200</b>

GRANT PERIOD:  
GRANT AWARD: \$ Federal and \$ County  
PERCENTAGE SHARED: 50% / 50%

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*LE / Multijurisdictional Task Force Narcotic Enforcement Team Grant - 2436</b>							
<b>Revenues:</b>							
456100	Program Income	0	0	0	0	0	0
456400	Narcotics Confiscation	29,280	11,428	39,456	39,456	32,500	32,500
457000	Federal Grant Income	473,509	465,713	472,671	472,671	580,972	580,973
461000	Investment Interest	41	263	0	80	0	0
801000	Op Trn from General Fund/LE	41,107	45,785	45,785	45,785	43,447	43,447
801000	Op Trn from General Fund/Solicitor	0	18,911	20,187	20,187	20,625	20,625
802610	Op Trn from Sol/Forfeiture Fund Cayce, Springdale, Irmo, Swansea and Lexington Police Departments (25%)	22,568	0	0	0	0	0
<b>** Total Revenue</b>		<u>566,505</u>	<u>542,100</u>	<u>578,099</u>	<u>578,179</u>	<u>677,544</u>	<u>677,545</u>
<b>***Total Appropriation</b>					603,974	719,351	718,143
FUND BALANCE							
Beginning of Year							
					<u>67,068</u>	<u>41,273</u>	<u>41,273</u>
FUND BALANCE - Projected							
End of Year							
					<u>41,273</u>	<u>-534</u>	<u>675</u>

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Lexington County will reimburse other agencies their federal share based on invoices submitted less the 25% match of Operating and Capital expenses due to Lexington County.

Grant Period: July 1, 2006 to June 30, 2007						
Grant Award: Federal \$ + Matching \$ = \$						
Number of Employees	(2)	(1)				
	Sheriff	Solicitor	Totals			
Personnel Services	125,268	74,270	199,538			
Travel	10,988	3,758	14,746			
Other	37,530	4,470	42,000			
Capital	0	0	0			
Total Lexington County	<u>173,786</u>	<u>0</u>	<u>82,498</u>	<u>0</u>	<u>0</u>	<u>256,284</u>
75% Federal	130,340	61,874				
25% Match	43,447	20,625				
Number of Employees	(2)	(1)	(1)	(1)	(1)	Grant
	Cayce	Irmo	Swansea	Town of Lex	Batesburg	Totals
Personnel Services	119,317	58,614	61,429	63,502	50,094	552,494
Travel	15,460	8,230	7,730	9,230	7,730	63,126
Other	6,940	4,400	5,450	6,220	5,200	70,210
Capital			37,100	17,400	34,300	88,800
Total	<u>141,717</u>	<u>71,244</u>	<u>111,709</u>	<u>96,352</u>	<u>97,324</u>	<u>774,630</u>
75% Federal	106,288	53,433	83,782	72,264	72,993	580,973
25% Match	35,429	17,811	27,927	24,088	24,331	193,658

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2436

Division: Judicial

Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	55,836	48,792	55,650	57,500	57,500	57,500
	Salaries & Wages Adjustment Account	0	0	0	0	0	0
511112	FICA Cost	4,235	3,662	4,258	4,399	4,399	4,399
511113	State Retirement - Employer's Portion	3,840	3,757	4,285	4,389	4,389	4,389
511120	Employee Insurance - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130	Workers Compensation	200	176	192	1,432	1,432	1,432
	<b>* Total Personnel</b>	<b>69,871</b>	<b>61,667</b>	<b>70,145</b>	<b>73,720</b>	<b>73,720</b>	<b>73,720</b>
<b>Operating Expenses</b>							
521000	Office Supplies	64	27	500	500	500	500
521100	Duplicating	695	2,614	2,220	1,000	1,000	1,000
521200	Operating Supplies	413	0	500	500	500	500
524201	General Tort Liability Insurance	72	77	73	550	550	550
524202	Surety Bonds - 1	0	8	8	0	0	0
525020	Pagers and Cell Phones	516	307	900	970	970	970
525030	800 MHz Radio Service Charges	0	0	0	0	0	0
525210	Conference & Meeting Expense	618	2,640	5,500	3,700	3,700	3,700
525240	Personal Mileage Reimbursement	0	0	198	1,558	1,558	1,558
	<b>* Total Operating</b>	<b>2,378</b>	<b>5,673</b>	<b>9,899</b>	<b>8,778</b>	<b>8,778</b>	<b>8,778</b>
	<b>** Total Personnel &amp; Operating</b>	<b>72,249</b>	<b>67,340</b>	<b>80,044</b>	<b>82,498</b>	<b>82,498</b>	<b>82,498</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>72,249</b>	<b>67,340</b>	<b>80,044</b>	<b>82,498</b>	<b>82,498</b>	<b>82,498</b>

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2436

Division: Law Enforcement

Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	69,777	76,851	84,775	89,500	89,800	89,800
	Salaries & Wages Adjustment	0	0	0	0	0	0
510199	Special Overtime	2,059	0	3,000	3,000	3,000	3,000
510200	Overtime	103	353	0	0	0	0
511112	FICA Cost	5,417	5,835	6,714	7,099	7,099	7,099
511113	State Retirement - Employer's Portion	2,513	2,695	2,977	3,080	3,080	3,080
511114	Police Retirement - Employer's Portion	3,854	4,580	5,256	5,650	5,650	5,650
511120	Employee Insurance - 2	11,040	10,560	11,520	12,000	11,700	11,700
511130	Workers Compensation	1,321	1,553	1,767	3,239	3,239	3,239
515600	Clothing Allowance	600	600	800	800	800	800
<b>* Total Personnel</b>		<b>96,684</b>	<b>103,027</b>	<b>116,809</b>	<b>124,368</b>	<b>124,368</b>	<b>124,368</b>
<b>Operating Expenses</b>							
521000	Office Supplies	282	381	1,900	2,250	2,250	2,250
521100	Duplicating	610	1,530	1,600	0	0	0
521200	Operating Supplies	194	629	1,350	2,100	2,100	2,100
521208	Police Supplies	708	623	1,000	900	900	900
522300	Vehicle Repairs & Maintenance	2,592	5,554	6,000	10,000	8,442	8,442
523100	Building Rental	19,200	17,600	20,000	20,000	20,000	20,000
524100	Vehicle Insurance	3,164	2,915	3,600	4,240	4,240	4,240
524201	General Tort Liability Insurance	1,380	1,475	1,518	1,400	1,400	1,400
524202	Surety Bonds - 2	0	18	18	0	0	0
525000	Telephone	423	445	1,300	1,200	1,200	1,200
525010	Long Distance Charges	24	1	0	0	0	0
525020	Pagers and Cell Phones	11,422	1,199	15,000	15,960	15,960	15,960
525030	800 MHz Radio Service Charges	2,657	1,782	10,000	6,090	6,090	6,090
525031	800 MHz Radio Maintenance Fees	0	85	1,040	420	420	420
525210	Conference & Meeting Expense	11,600	9,457	27,900	24,300	24,300	24,300
525240	Personal Mileage Reimbursement	1,123	1,595	3,500	1,550	1,550	1,550
525400	Gas, Fuel, & Oil	10,086	15,406	28,008	30,936	30,936	30,936
525600	Uniforms & Clothing	662	0	0	250	250	250
537099	Grant Funds to Other Agencies-Cayce	232,120	112,884	243,796	90,238	90,238	90,238
537099	Grant Funds to Other Agencies-Irmo	0	0	0	44,336	44,336	44,336
537099	Grant Funds to Other Agencies-Swansea	0	0	0	48,002	48,002	48,002
537099	Grant Funds to Other Agencies-Lex PD	0	0	0	46,447	46,447	46,447
537099	Grant Funds to Other Agencies-Batesburg	0	0	0	37,946	37,946	37,946
<b>* Total Operating</b>		<b>298,247</b>	<b>173,579</b>	<b>367,530</b>	<b>388,565</b>	<b>387,007</b>	<b>387,007</b>
<b>** Total Personnel &amp; Operating</b>		<b>394,931</b>	<b>276,606</b>	<b>484,339</b>	<b>512,933</b>	<b>511,375</b>	<b>511,375</b>

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2436

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	66	49	135	220	220	220
540010	Minor Software	0	0	0	700	0	0
	All Other Equipment	64,656	0	0			
5A7198	(1) Utility Truck & Accessories - B/L				24,000	24,000	24,000
5A7199	Emergency Equipment - B/L				2,500	2,500	2,500
5A7200	(1) 800 MHz Radio - B/L				5,500	5,500	5,500
5A7201	(1) Laptop Computer - B/L				1,700	1,900	1,900
5A7202	(1) Printer - B/L				400	400	400
5A7203	(1) Digital Camera & Accessories - B/L				600	600	600
5A7204	Tactical Equipment - Lex PD				2,200	2,200	2,200
5A7205	(1) Raid Vest Cover - Lex PD				300	300	300
5A7206	Surveillance System - Lex PD				14,900	14,900	14,900
5A7207	(1) Digital Camera & Accessories - Lex PD				600	600	600
5A7208	(1) Utility Truck & Accessories - Swansea				24,000	24,000	24,000
5A7209	Emergency Equipment - Swansea				2,500	2,500	2,500
5A7210	(1) Digital Camera & Accessories - Swansea				600	650	650
5A7211	(1) Laptop Computer - Swansea				1,700	2,200	2,200
5A7212	(1) Printer - Swansea				400	400	400
5A7213	Surveillance System - Swansea				8,000	8,000	8,000
5A7214	(1) Digital Video Recorder & Access. - Swansea				600	900	900
	<b>** Total Capital</b>	<b>64,722</b>	<b>49</b>	<b>135</b>	<b>91,420</b>	<b>91,770</b>	<b>91,770</b>

**\*\*\* Total Budget Appropriation                    459,653           276,655           484,474           604,353           603,145           603,145**

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2436

Division: Law Enforcement

Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520400	Advertising and Publicity	0	0	0	0	5,000
525600	Uniforms & Clothing	0	1,619	6,000	0	15,000
526600	Court Filing Fees	0	6,735	7,500	7,500	7,500
529903	Contingency	0	0	0	25,000	5,000
<b>* Total Operating</b>		<b>0</b>	<b>8,354</b>	<b>13,500</b>	<b>32,500</b>	<b>32,500</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>8,354</b>	<b>13,500</b>	<b>32,500</b>	<b>32,500</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	2,425	4,211	0	0
	All Other Equipment	0	21,743	21,745		
<b>** Total Capital</b>		<b>0</b>	<b>24,168</b>	<b>25,956</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>32,522</b>	<b>39,456</b>	<b>32,500</b>	<b>32,500</b>



**COUNTY OF LEXINGTON  
CRIME SCENE INVESTIGATION  
Annual Budget  
Fiscal Year - 2006-07**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*L/E - Multi-Crime Scene Investigation - 2490</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	290,106	290,106
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	96,702	96,702
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>386,808</u>	<u>386,808</u>
<b>***Total Appropriation</b>					0	386,808	386,808
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON  
CRIME SCENE INVESTIGATION  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 2490  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2				88,000	88,000	88,000
	Salaries & Wages Adjustment Account				0	0	0
510199	Special Overtime				6,000	6,000	6,000
511112	FICA Cost				7,191	7,191	7,191
511113	State Retirement				0	0	0
511114	Police Retirement				9,416	9,416	9,416
511120	Insurance Fund Contribution - 2				12,000	12,000	12,000
511130	Workers Compensation				3,281	3,281	3,281
515600	Clothing Allowance				800	800	800
<b>* Total Personnel</b>					<b>126,688</b>	<b>126,688</b>	<b>126,688</b>
<b>Operating Expenses</b>							
521000	Office Supplies				500	500	500
521100	Duplicating				0	0	0
521200	Operating Supplies				12,000	12,000	12,000
521206	Training Supplies				2,200	2,200	2,200
521208	Police Supplies				1,500	1,500	1,500
522300	Vehicle Repairs & Maintenance				2,000	2,000	2,000
524100	Vehicle Insurance				1,200	1,200	1,200
524201	General Tort Liability Insurance				1,500	1,500	1,500
524202	Surety Bonds - 2				0	0	0
525000	Telephone				0	0	0
525020	Pagers and Cell Phones				4,200	4,200	4,200
525030	800 MHz Radio Service Charges				1,400	1,400	1,400
525210	Conference & Meeting Expenses				8,200	8,200	8,200
525600	Gas, Fuel, & Oil				10,380	10,380	10,380
525400	Uniforms & Clothing				2,600	2,600	2,600
529903	Contingency				0	0	0
<b>* Total Operating</b>					<b>47,680</b>	<b>47,680</b>	<b>47,680</b>
<b>** Total Personnel &amp; Operating</b>					<b>174,368</b>	<b>174,368</b>	<b>174,368</b>

**COUNTY OF LEXINGTON  
CRIME SCENE INVESTIGATION  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 2490  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	
			(May)	(May)		Approved	
<b>Capital</b>							
540000	Small Tools & Minor Equipment				0	0	
540010	Minor Software				1,200	1,200	
5A7215	(2) Scanners				200	200	
5A7216	(2) Laptop Computers				9,800	9,800	
5A7217	(1) Network Printers				1,100	1,100	
5A7218	(1) Network Server				8,500	8,500	
5A7219	(1) Forensic Mapping System				10,000	10,000	
5A7220	(2) 800MHz Radios				11,000	11,000	
5A7221	(1) Downflow Fingerprinting Workstation				4,100	4,100	
5A7222	(1) Cyanoacrylate Fuming Chamber				9,600	9,600	
5A7223	(1) Video Enhancement Workstation				39,990	39,990	
5A7224	(1) Digital Image Storage System				26,000	26,000	
5A7225	(1) Alternate Forensic Light Sources				18,000	18,000	
5A7226	(1) Evidence Drying Cabinet				5,750	5,750	
5A7227	(6) Digital Video Camcorders				6,600	6,600	
5A7228	(2) CSI Response Vans & Accessories				50,000	50,000	
5A7229	(1) Emergency Vehicle Equipment				4,400	4,400	
5A7230	(2) Handguns & Accessories				1,600	1,600	
5A7231	(5) 35MM Camera, Lens, & Accessories				3,200	3,200	
5A7232	(2) Lockable File Cabinets				1,400	1,400	
<b>** Total Capital</b>					<b>212,440</b>	<b>212,440</b>	<b>212,440</b>

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

**386,808      386,808      386,808**

**COUNTY OF LEXINGTON  
WATER RECREATION RESOURCES TAX  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2530  
Division: Law Enforcement  
Organization: 151200 - Operations / 999900 - Non-Departmental

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
459101	DNR Distribution (Deferred Revenue)	5,262	11,843	11,843	15,775	4,131	4,197
461000	Investment Interest	407	569	0	500	566	500
<b>** Total Revenue</b>		<u>5,669</u>	<u>12,412</u>	<u>11,843</u>	<u>16,275</u>	<u>4,697</u>	<u>4,697</u>
<b>***Total Appropriations</b>					16,275	4,697	4,697
FUND BALANCE							
Beginning of Year					<u>9,037</u>	<u>9,037</u>	<u>9,037</u>
FUND BALANCE - Projected							
End of Year					<u>9,037</u>	<u>9,037</u>	<u>9,037</u>

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
522400	Water Craft Repairs & Maintenance	763	0	0	0	0
525030	800 MHz Radio Service Charges	497	0	0	0	0
525378	Utilities/ Bundrick Island	4,002	3,746	4,432	4,697	4,697
529903	Contingency	0	0	0	0	0
534212	Capital City Lake Murray Ctry (999900)	0	11,843	11,843	0	0
<b>* Total Operating</b>		<b>5,262</b>	<b>15,589</b>	<b>16,275</b>	<b>4,697</b>	<b>4,697</b>
<b>** Total Personnel &amp; Operating</b>		<b>5,262</b>	<b>15,589</b>	<b>16,275</b>	<b>4,697</b>	<b>4,697</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>5,262</b>	<b>15,589</b>	<b>16,275</b>	<b>4,697</b>	<b>4,697</b>

**COUNTY OF LEXINGTON**  
**LE / FORFEITURE FUNDS (NARCOTICS)**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>LE / Forfeiture Funds (Narcotics) 2630:</b>							
<b>Revenues: (Organization - 00000)</b>							
456400	Narcotics Confiscation	39,062	11,543	64,222	18,530	18,288	18,530
461000	Investment Interest	5,299	7,636	4,400	7,750	8,487	8,487
	<b>** Total Revenue</b>	<u>44,361</u>	<u>19,179</u>	<u>68,622</u>	<u>26,280</u>	<u>26,775</u>	<u>27,017</u>
	<b>***Total Appropriations</b>				370,870	223,866	128,172
	Unused Contingency - 02/06				140,328		
	Unused Appropriations Various Accts.				66,661		
	<b>FUND BALANCE</b>						
	Beginning of Year				<u>239,021</u>	<u>101,420</u>	<u>101,420</u>
	<b>FUND BALANCE - Projected</b>						
	End of Year				<u>101,420</u>	<u>(95,671)</u>	<u>265</u>

**COUNTY OF LEXINGTON  
LE / FORFEITURE FUNDS (NARCOTICS)**

**Annual Budget  
Fiscal Year - 2006-07**

Fund 2630  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	0	23,706	47,160	49,309	49,309	49,309
	Salaries & Wages Adjustment Account	0	0	0	2,498	2,498	2,498
510300	Part Time - 1	13,328	11,921	13,252	13,152	13,152	13,152
511112	FICA - Employer's Portion	1,019	2,703	4,622	4,969	4,969	4,969
511113	State Retirement - Employer's Portion	917	2,743	981	5,326	1,121	1,121
511114	Police Retirement - Employer's Portion	0	0	5,047	0	5,487	5,487
511120	Insurance Fund Contribution - 1	0	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	40	832	1,623	4,658	272	272
	<b>* Total Personnel</b>	<b>15,304</b>	<b>47,185</b>	<b>78,445</b>	<b>85,672</b>	<b>82,568</b>	<b>82,568</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	1,950	8,300	7,800	7,000	7,000
520200	Contracted Services	0	0	0	2,900	1,400	1,400
520400	Advertising & Publicity	1,397	1,112	1,500	1,500	0	0
521000	Office Supplies	0	0	0	500	0	0
521200	Operating Supplies	2,418	3,771	5,000	20,440	6,000	6,000
521208	Police Supplies	1,062	1,339	5,000	2,000	0	0
522000	Building Repairs & Maintenance	0	0	2,000	0	0	0
522200	Small Equip Repairs & Maintenance	522	100	1,500	5,000	800	800
522300	Vehicle Repairs & Maintenance	630	50	8,000	0	0	0
524100	Vehicle Insurance	0	530	597	0	0	0
524201	General Tort Liability Insurance	11	369	783	893	893	893
524202	Surety Bonds - 1	0	8	8	0	0	0
525000	Telephone	2,306	2,602	2,970	3,069	3,069	3,069
525004	WAN Service Charges	0	480	800	1,200	1,200	1,200
525010	Long Distance Charges	505	52	0	0	0	0
525020	Pagers & Cellphones - 1	0	3,153	7,308	8,860	8,860	8,860
525030	800 MHz Radio Service Charges - 1	0	413	648	0	0	0
525031	800 MHz Radio Maintenance Charges	0	0	100	0	0	0
525100	Postage	0	0	2,000	0	0	0
525210	Conference & Meeting Expense	4,037	3,132	5,000	5,000	1,500	1,500
525230	Subscriptions, Dues, & Books	189	147	200	500	150	150
525240	Personal Mileage Reimbursement	0	0	0	1,800	600	600
525376	Utilities - Helicopter Storage Building	517	431	960	532	532	532
525386	Utilities - Investigations Substation	7,143	8,512	7,700	13,695	10,000	10,000
525600	Uniforms & Clothing	5,313	1,572	15,630	15,000	100	100
526500	Licenses & Permits	3,239	317	4,000	4,000	0	0
529000	Unclassified	14,500	0	20,000	20,000	2,500	2,500
529903	Contingency	0	0	140,328	0	0	0
	<b>* Total Operating</b>	<b>43,789</b>	<b>30,040</b>	<b>240,332</b>	<b>114,689</b>	<b>44,604</b>	<b>44,604</b>
	<b>** Total Personnel &amp; Operating</b>	<b>59,093</b>	<b>77,225</b>	<b>318,777</b>	<b>200,361</b>	<b>127,172</b>	<b>127,172</b>

**COUNTY OF LEXINGTON  
LE / FORFEITURE FUNDS (NARCOTICS)**

**Annual Budget  
Fiscal Year - 2006-07**

Fund 2630  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	739	3,990	8,753	5,000	1,000	1,000
	All Other Equipment	0	24,314	43,340			
5A7233	(1) Unmarked Car w/ Equip - Replacement				18,505	0	0
	<b>** Total Capital</b>	<b>739</b>	<b>28,304</b>	<b>52,093</b>	<b>23,505</b>	<b>1,000</b>	<b>1,000</b>

<b>*** Total Budget Appropriation</b>	<b>59,832</b>	<b>105,529</b>	<b>370,870</b>	<b>223,866</b>	<b>128,172</b>	<b>128,172</b>
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**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*L/E - Inmate Services 2632:</b>							
<b>Revenues:</b>							
438201	Inmate Phone System	276,451	259,793	251,364	280,000	274,776	274,776
438203	LE Canteen Proceeds	118,492	118,948	99,924	120,000	122,724	122,724
438207	LE Inmate Work Release Fees	0	0	0	0	0	0
438208	LE Inmate Medical Services Fees	2,515	5	5,030	5	7,558	7,558
461000	Investment Interest	5,512	5,191	7,000	5,300	8,101	8,101
<b>** Total Revenue</b>		<u>402,970</u>	<u>383,937</u>	<u>363,318</u>	<u>405,305</u>	<u>413,159</u>	<u>413,159</u>
<b>***Total Appropriation</b>					568,754	465,197	426,488
FUND BALANCE							
Beginning of Year					<u>205,437</u>	<u>41,988</u>	<u>41,988</u>
FUND BALANCE - Projected							
End of Year					<u>41,988</u>	<u>(10,050)</u>	<u>28,659</u>



**COUNTY OF LEXINGTON**  
**INMATE SERVICES**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5 / 4	188,939	145,145	189,054	217,231	190,706	190,706
	Salaries & Wages Adjustment Account	0	0	0	8,689	7,628	7,628
511112	FICA - Employer's Portion	13,586	10,649	14,462	17,283	15,173	15,173
511113	State Retirement - Employer's Portion	0	0	0	2,262	0	0
511114	Police Retirement - Employer Portion	19,332	15,530	20,229	21,222	21,222	21,222
511120	Employee Insurance - 5 / 4	27,360	21,120	23,040	28,800	23,040	23,040
511130	Workers Compensation	6,097	4,877	6,104	7,591	6,660	6,660
511213	State Retirement - Employer's Portion - Retiree	566	0	0	0	0	0
	<b>* Total Personnel</b>	<b>255,880</b>	<b>197,321</b>	<b>252,889</b>	<b>303,078</b>	<b>264,429</b>	<b>264,429</b>
<b>Operating Expenses</b>							
520200	Contracted Services	34,443	41,350	50,340	50,054	50,054	50,054
520300	Professional Services	84,150	70,750	84,900	84,900	84,900	84,900
521000	Office Supplies	442	0	100	100	100	100
521200	Operating Supplies	0	0	410	400	400	400
521208	Police Supplies	0	0	250	250	250	250
522300	Vehicles Repairs & Maintenance	7,480	2,783	4,000	4,000	4,000	4,000
524100	Vehicle Insurance - 4	1,590	1,590	2,388	1,590	1,590	1,590
524201	General Tort Liability Insurance	1,769	1,522	1,566	1,842	1,782	1,782
524202	Surety Bonds	0	41	40	0	0	0
525004	WAN Service Charges	959	0	2,400	0	0	0
525020	Pagers & Cell Phones	1,238	1,334	1,895	1,353	1,353	1,353
525030	800 MHz Radio Service Charges	1,985	1,654	2,591	2,479	2,479	2,479
525031	800 MHz Radio Maintenance Contract	349	339	398	355	355	355
525210	Conference & Meeting Expenses	524	907	1,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	90	120	150	150	150	150
525400	Gas, Fuel, & Oil	4,260	6,106	5,000	8,646	8,646	8,646
525600	Uniforms & Clothing	1,352	412	500	4,000	4,000	4,000
529903	Contingency	0	0	6,597	0	0	0
	<b>* Total Operating</b>	<b>140,631</b>	<b>128,908</b>	<b>164,525</b>	<b>162,119</b>	<b>162,059</b>	<b>162,059</b>
	<b>** Total Personnel &amp; Operating</b>	<b>396,511</b>	<b>326,229</b>	<b>417,414</b>	<b>465,197</b>	<b>426,488</b>	<b>426,488</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	52,357	97,979	151,340	0	0	0
	<b>** Total Capital</b>	<b>52,357</b>	<b>97,979</b>	<b>151,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>							
811000	Op Trn to General Fund/Cty Ordinary	253,199	0	0	0	0	0
	<b>** Total Other Financing Uses</b>	<b>253,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>702,067</b>	<b>424,208</b>	<b>568,754</b>	<b>465,197</b>	<b>426,488</b>	<b>426,488</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Approved 2006-07
<b>*L/E - School District #1 2633:</b>							
<b>Revenues:</b>							
456100	Program Income	213,968	189,819	228,111	228,111	251,592	298,291
461000	Investment Interest	604	515	750	350	350	350
801000	Op Trn from Genrl Fund/Cty Ordinary	184,400	228,112	228,112	228,112	272,105	298,792
<b>** Total Revenue</b>		<u>398,972</u>	<u>418,446</u>	<u>456,973</u>	<u>456,573</u>	<u>524,047</u>	<u>597,433</u>
<b>***Total Appropriation</b>					459,382	524,047	596,583
<b>FUND BALANCE</b>							
Beginning of Year					<u>1,959</u>	<u>(850)</u>	<u>(850)</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u><u>(850)</u></u>	<u><u>(850)</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	286,788	269,037	304,313	305,487	305,487	343,387
	Salaries & Wages Adjustment Account	0	0	0	12,219	12,859	12,859
510199	Special Overtime	7,714	5,998	0	16,000	16,000	16,000
510200	Overtime	0	132	0	0	0	0
511112	FICA - Employer's Portion	21,443	20,026	23,280	25,521	25,578	28,478
511114	Police Retirement - Employer's Portion	23,201	20,058	32,561	35,706	35,775	39,831
511120	Employee Insurance - 9	46,080	42,240	46,080	46,080	46,080	51,840
511130	Workers Compensation	9,898	9,245	9,826	11,213	11,227	12,501
511214	Police Retirement - Employer's Portion - I	8,311	9,385	0	0	0	0
	<b>* Total Personnel</b>	<b>403,435</b>	<b>376,121</b>	<b>416,060</b>	<b>452,226</b>	<b>453,006</b>	<b>504,896</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	0	0	500
521200	Operating Supplies	0	0	0	0	0	1,000
521208	Police Supplies	0	0	0	0	0	250
522300	Vehicle Repairs & Maintenance	2,315	4,552	8,500	8,000	8,000	9,500
524100	Vehicle Insurance - 9	4,240	4,240	4,240	4,240	4,240	4,770
524201	General Tort Liability Insurance	5,520	5,900	6,008	7,140	6,908	7,801
524202	Surety Bonds - 9	0	83	80	0	0	0
525000	Telephone	476	462	1,071	504	504	504
525010	Long Distance	0	0	0	0	0	0
525020	Pagers and Cell Phones	842	778	847	744	744	852
525030	800 MHz Radio Service Charges	3,970	3,370	5,181	4,957	4,957	5,677
525031	800 MHz Radio Maintenance Contracts	699	678	795	709	709	799
525210	Conference & Meeting Expense	0	0	0	4,000	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	10,840	13,344	12,600	16,664	16,664	19,664
525600	Uniforms & Clothing	3,296	1,460	4,000	4,000	4,000	5,750
	<b>* Total Operating</b>	<b>32,198</b>	<b>34,867</b>	<b>43,322</b>	<b>50,958</b>	<b>46,726</b>	<b>57,067</b>
	<b>** Total Personnel &amp; Operating</b>	<b>435,633</b>	<b>410,988</b>	<b>459,382</b>	<b>503,184</b>	<b>499,732</b>	<b>561,963</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	370
540010	Minor Software	0	0	0	0	0	500
5A7234	(1) Handgun				0	0	800
5A7235	(1) Marked Vehicle w/ Equip - Rplmt.				0	0	22,200
5A7236	(1) Laptop Computer				0	0	5,000
5A7237	(1) Digital Camera				0	0	250
5A7238	(1) 800 MHz Radio				0	0	5,500
	(1) Marked Vehicle w/ Equip - Rplmt.				20,863	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,863</b>	<b>0</b>	<b>34,620</b>
	<b>*** Total Budget Appropriation</b>	<b>435,633</b>	<b>410,988</b>	<b>459,382</b>	<b>524,047</b>	<b>499,732</b>	<b>596,583</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Approved 2006-07
<b>*L/E - School District #2 2634:</b>							
<b>Revenues:</b>							
456100	Program Income	111,785	102,868	117,325	117,325	128,815	176,323
461000	Investment Interest	143	117	200	200	200	200
801000	Op Trn from Genrl Fund/Cty Ordinary	97,815	117,325	117,325	117,325	128,616	176,124
<b>** Total Revenue</b>		<u>209,743</u>	<u>220,310</u>	<u>234,850</u>	<u>234,850</u>	<u>257,631</u>	<u>352,647</u>
<b>***Total Appropriation</b>					235,696	257,631	352,647
FUND BALANCE							
Beginning of Year					<u>(11,824)</u>	<u>(12,670)</u>	<u>(12,670)</u>
FUND BALANCE - Projected					<u>(12,670)</u>	<u>(12,670)</u>	<u>(12,670)</u>
End of Year					<u><u>(12,670)</u></u>	<u><u>(12,670)</u></u>	<u><u>(12,670)</u></u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2634

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
510100	Salaries & Wages - 5	152,213	135,512	159,420	157,875	195,775	195,775
	Salaries & Wages Adjustment Acct	0	0	0	6,315	6,635	6,635
510199	Special Overtime	5,881	2,594	0	8,000	8,000	8,000
511112	FICA - Employer's Portion	11,788	10,232	12,196	13,168	16,097	16,097
511114	Police Retirement - Employer's Portion	16,937	14,777	17,058	18,425	22,515	22,515
511120	Employee Insurance - 5	23,040	21,120	23,040	23,040	28,800	28,800
511130	Workers Compensation	5,320	4,640	5,147	5,786	7,068	7,068
	<b>* Total Personnel</b>	<b>215,179</b>	<b>188,875</b>	<b>216,861</b>	<b>232,609</b>	<b>284,890</b>	<b>284,890</b>
	<b>Operating Expenses</b>						
521000	Office Supplies	0	0	0	0	500	500
521200	Operating Supplies	0	0	0	0	1,000	1,000
521208	Police Supplies	0	0	0	0	250	250
522300	Vehicle Repairs & Maintenance	1,096	2,240	2,500	4,000	5,500	5,500
524100	Vehicle Insurance - 5	2,120	2,120	2,120	2,120	2,650	2,650
524201	General Tort Liability Insurance	2,760	2,950	2,950	3,572	4,347	4,347
524202	Surety Bonds - 5	0	41	40	0	0	0
525000	Telephone	295	231	300	252	252	252
525020	Pagers and Cell Phones	412	389	424	425	425	425
525030	800 MHz Radio Service Charges	1,980	1,261	1,877	1,859	2,579	2,579
525031	800 MHz Radio Maintenance Contracts	349	339	340	266	356	356
525210	Conference & Meeting Expense	0	0	0	2,000	0	0
525400	Gas, Fuel, & Oil	4,610	7,122	6,756	8,528	11,528	11,528
525600	Uniforms & Clothing	638	0	1,528	2,000	3,750	3,750
	<b>* Total Operating</b>	<b>14,260</b>	<b>16,693</b>	<b>18,835</b>	<b>25,022</b>	<b>33,137</b>	<b>33,137</b>
	<b>** Total Personnel &amp; Operating</b>	<b>229,439</b>	<b>205,568</b>	<b>235,696</b>	<b>257,631</b>	<b>318,027</b>	<b>318,027</b>
	<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	370	370
540010	Minor Software	0	0	0	0	500	500
5A7239	(1) Handgun				0	800	800
5A7240	(1) Marked Vehicle w/ Equip - Rplmt.				0	22,200	22,200
5A7241	(1) Laptop Computer				0	5,000	5,000
5A7242	(1) Digital Camera				0	250	250
5A7243	(1) 800 MHz Radio				0	5,500	5,500
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,620</b>	<b>34,620</b>
	<b>*** Total Budget Appropriation</b>	<b>229,439</b>	<b>205,568</b>	<b>235,696</b>	<b>257,631</b>	<b>352,647</b>	<b>352,647</b>

**COUNTY OF LEXINGTON  
FEDERAL NARCOTICS FORFEITURES  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2637  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	7,140	8,125	8,748	8,748	7,668	7,668
461000	Investment Interest	230	294	200	300	0	200
<b>** Total Revenue</b>		<u>7,370</u>	<u>8,419</u>	<u>8,948</u>	<u>9,048</u>	<u>7,668</u>	<u>7,868</u>
<b>***Total Appropriations</b>					18,053	7,000	7,000
FUND BALANCE Beginning of Year					<u>13,749</u>	<u>4,744</u>	<u>4,744</u>
FUND BALANCE - Projected End of Year					<u>4,744</u>	<u>5,412</u>	<u>5,612</u>

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520307	Accreditation Services	825	0	0	0	0	0
521200	Operating Supplies	3,542	1,417	2,000	2,000	2,000	2,000
522300	Vehicle Repairs & Maintenance	65	0	0	0	0	0
524100	Vehicle Insurance	530	0	0	0	0	0
525210	Conference & Meeting Expense	14,472	0	5,000	5,000	5,000	5,000
525400	Gas, Fuel, & Oil	507	0	0	0	0	0
529903	Contingency	0	0	11,053	0	0	0
<b>* Total Operating</b>		<b>19,941</b>	<b>1,417</b>	<b>18,053</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>19,941</b>	<b>1,417</b>	<b>18,053</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>19,941</b>	<b>1,417</b>	<b>18,053</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**COUNTY OF LEXINGTON  
LE / CIVIL PROCESS SERVER  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2638  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
441000	Sheriff's Fees & Fines	43,841	36,962	44,039	44,039	48,288	48,288
461000	Investment Interest	245	850	200	875	600	600
<b>** Total Revenue</b>		<b>44,086</b>	<b>37,812</b>	<b>44,239</b>	<b>44,914</b>	<b>48,888</b>	<b>48,888</b>
<b>***Total Appropriation</b>					<b>89,598</b>	<b>53,135</b>	<b>41,119</b>
FUND BALANCE							
Beginning of Year					<b>48,985</b>	<b>4,301</b>	<b>4,301</b>
FUND BALANCE - Projected							
End of Year					<b>4,301</b>	<b>54</b>	<b>12,070</b>

Object Code	Expenditure Classification	<i>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
510300	Part Time - 2 (1.25 - FTE)	33,826	21,976	35,085	43,964	34,017	34,017
	Salaries & Wages Adjustment	0	0	0	1,759	1,361	1,361
511112	FICA - Employers Portion	2,588	1,681	2,684	3,498	2,706	2,706
511113	State Retirement - Employers Portion	1,159	1,174	2,702	3,749	2,901	2,901
511130	Workers Compensation	101	66	102	137	106	106
511213	State Retirement - Employer's Portion - R	1,169	518	0	0	0	0
<b>* Total Personnel</b>		<b>38,843</b>	<b>25,415</b>	<b>40,573</b>	<b>53,107</b>	<b>41,091</b>	<b>41,091</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	33	24	24	28	28	28
524202	Surety Bonds - 2	0	15	16	0	0	0
529903	Contingency	0	0	48,985	0	0	0
<b>* Total Operating</b>		<b>33</b>	<b>39</b>	<b>49,025</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>** Total Personnel &amp; Operating</b>		<b>38,876</b>	<b>25,454</b>	<b>89,598</b>	<b>53,135</b>	<b>41,119</b>	<b>41,119</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>38,876</b>	<b>25,454</b>	<b>89,598</b>	<b>53,135</b>	<b>41,119</b>	<b>41,119</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Approved 2006-07
<b>*L/E - School District #3 2639:</b>							
<b>Revenues:</b>							
456100	Program Income	28,003	24,069	28,259	28,259	31,746	31,480
461000	Investment Interest	62	32	80	40	80	40
801000	Op Trn from Genrl Fund/Cty Ordinary	26,766	28,260	28,260	28,260	52,529	31,627
<b>** Total Revenue</b>		<u>54,831</u>	<u>52,361</u>	<u>56,599</u>	<u>56,559</u>	<u>84,355</u>	<u>63,147</u>
<b>***Total Appropriation</b>					57,672	84,355	62,959
FUND BALANCE							
Beginning of Year					<u>925</u>	<u>(188)</u>	<u>(188)</u>
FUND BALANCE - Projected							
End of Year					<u>(188)</u>	<u>(188)</u>	<u>0</u>



**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2639  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	36,740	32,795	37,344	36,869	36,869	36,869
	Salaries & Wages Adjustment Account	0	0	0	1,555	1,555	1,555
510199	Special Overtime	774	1,825	0	2,000	2,000	2,000
510200	Overtime	59	0	0	0	0	0
511112	FICA - Employer's Portion	2,805	2,609	2,857	3,093	3,092	3,092
511114	Police Retirement - Employer's Portion	4,021	3,704	3,996	4,326	4,325	4,325
511120	Employee Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	1,263	1,163	1,206	1,359	1,357	1,357
	<b>* Total Personnel</b>	<b>51,422</b>	<b>47,376</b>	<b>51,163</b>	<b>54,962</b>	<b>54,958</b>	<b>54,958</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	546	1,437	1,500	2,561	2,561	2,561
524100	Vehicle Insurance - 1	530	530	530	530	530	530
524201	General Tort Liability Insurance	1,035	738	750	893	864	864
524202	Surety Bonds - 1	0	10	10	0	0	0
525000	Telephone	54	58	189	63	63	63
525020	Pagers and Cell Phones	105	97	106	107	107	107
525030	800 MHz Radio Service Charges	511	413	648	620	620	620
525031	800 MHz Radio Maintenance Contracts	88	85	100	89	89	89
525210	Conference & Meeting Expense	0	0	0	500	0	0
525400	Gas, Fuel, & Oil	2,297	2,209	2,076	2,667	2,667	2,667
525600	Uniforms & Clothing	482	0	600	500	500	500
	<b>* Total Operating</b>	<b>5,648</b>	<b>5,577</b>	<b>6,509</b>	<b>8,530</b>	<b>8,001</b>	<b>8,001</b>
	<b>** Total Personnel &amp; Operating</b>	<b>57,070</b>	<b>52,953</b>	<b>57,672</b>	<b>63,492</b>	<b>62,959</b>	<b>62,959</b>
<b>Capital</b>							
	(1) Marked Vehicle w/ Equip - Rplmt				20,863	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,863</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>57,070</b>	<b>52,953</b>	<b>57,672</b>	<b>84,355</b>	<b>62,959</b>	<b>62,959</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Approved 2006-07
<b>*L/E - School District #4 2640:</b>							
<b>Revenues:</b>							
456100	Program Income	26,175	23,035	27,641	27,641	30,913	30,415
461000	Investment Interest	55	42	60	60	60	60
801000	Op Trn from Genrl Fund/Cty Ordinary	25,095	27,642	27,642	27,642	30,853	30,816
<b>** Total Revenue</b>		<u>51,325</u>	<u>50,719</u>	<u>55,343</u>	<u>55,343</u>	<u>61,826</u>	<u>61,291</u>
<b>***Total Appropriation</b>					55,664	61,826	60,831
<b>FUND BALANCE</b>							
Beginning of Year					<u>(139)</u>	<u>(460)</u>	<u>(460)</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u><u>(460)</u></u>	<u><u>(460)</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	34,965	32,119	36,597	36,562	36,120	36,120
	Salaries & Wages Adjustment Account	0	0	0	1,463	1,525	1,525
510199	Special Overtime	600	294	0	2,000	2,000	2,000
511112	FICA - Employer's Portion	2,684	2,447	2,800	3,062	3,033	3,033
511114	Police Retirement - Employer's Portion	3,806	3,468	3,916	4,284	4,242	4,242
511120	Employee Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	1,195	1,089	1,182	1,346	1,331	1,331
	<b>* Total Personnel</b>	<b>49,010</b>	<b>44,697</b>	<b>50,255</b>	<b>54,477</b>	<b>54,011</b>	<b>54,011</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	457	386	955	1,500	1,500	1,500
524100	Vehicle Insurance - 1	530	530	530	530	530	530
524201	General Tort Liability Insurance	1,035	738	738	893	864	864
524202	Surety Bonds - 1	0	10	10	0	0	0
525000	Telephone	63	84	189	63	63	63
525020	Pagers and Cell Phones	105	97	106	106	106	106
525030	800 MHz Radio Service Charges	495	413	626	620	620	620
525031	800 MHz Radio Maintenance Contracts	87	85	85	89	89	89
525210	Conference & Meeting Expense	0	0	0	500	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	1,511	2,064	2,076	2,548	2,548	2,548
525600	Uniforms & Clothing	0	94	94	500	500	500
	<b>* Total Operating</b>	<b>4,283</b>	<b>4,501</b>	<b>5,409</b>	<b>7,349</b>	<b>6,820</b>	<b>6,820</b>
	<b>** Total Personnel &amp; Operating</b>	<b>53,293</b>	<b>49,198</b>	<b>55,664</b>	<b>61,826</b>	<b>60,831</b>	<b>60,831</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>53,293</b>	<b>49,198</b>	<b>55,664</b>	<b>61,826</b>	<b>60,831</b>	<b>60,831</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*L/E - School District #5 2641:</b>							
<b>Revenues:</b>							
456100	Program Income	137,149	116,513	143,413	143,413	155,674	154,594
461000	Investment Interest	169	145	125	175	125	175
801000	Op Trn from Genrl Fund/Cty Ordinary	118,922	143,413	143,413	143,413	176,412	154,420
<b>** Total Revenue</b>		<u>256,240</u>	<u>260,071</u>	<u>286,951</u>	<u>287,001</u>	<u>332,211</u>	<u>309,189</u>
<b>***Total Appropriation</b>					287,042	332,211	309,189
FUND BALANCE							
Beginning of Year					<u>(15,149)</u>	<u>(15,190)</u>	<u>(15,190)</u>
FUND BALANCE - Projected							
End of Year					<u><u>(15,190)</u></u>	<u><u>(15,190)</u></u>	<u><u>(15,190)</u></u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2641  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	184,668	155,946	193,987	190,289	190,289	190,289
	Salaries & Wages Adjustment Acct	0	0	0	7,612	8,012	8,012
510199	Special Overtime	6,533	1,993	0	10,000	10,000	10,000
510200	Overtime	0	0	0	0	0	0
510210	Overtime - Dog Care	1,593	567	0	0	0	0
511112	FICA - Employer's Portion	14,053	11,252	14,840	15,899	15,935	15,935
511114	Police Retirement - Employer's Portion	20,629	16,960	20,756	22,245	22,288	22,288
511120	Employee Insurance - 5	28,800	26,400	28,800	28,800	28,800	28,800
511130	Workers Compensation	6,480	5,326	6,264	6,986	6,995	6,995
	<b>* Total Personnel</b>	<b>262,756</b>	<b>218,444</b>	<b>264,647</b>	<b>281,831</b>	<b>282,319</b>	<b>282,319</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	1,068	2,996	3,000	5,000	5,000	5,000
524100	Vehicle Insurance - 5	2,650	2,650	2,985	2,650	2,650	2,650
524201	General Tort Liability Insurance	3,450	3,688	3,795	4,465	4,318	4,318
524202	Surety Bonds - 5	0	52	50	0	0	0
525000	Telephone	254	263	300	315	315	315
525020	Pagers and Cell Phones	526	486	530	531	531	531
525030	800 MHz Radio Service Charges	2,548	2,062	3,238	3,098	3,098	3,098
525031	800 MHz Radio Maintenance Contracts	437	424	497	443	443	443
525210	Conference & Meeting Expense	0	0	0	2,500	0	0
525400	Gas, Fuel, & Oil	6,814	5,972	6,500	8,015	8,015	8,015
525600	Uniforms & Clothing	1,912	526	1,500	2,500	2,500	2,500
	<b>* Total Operating</b>	<b>19,659</b>	<b>19,119</b>	<b>22,395</b>	<b>29,517</b>	<b>26,870</b>	<b>26,870</b>
	<b>** Total Personnel &amp; Operating</b>	<b>282,415</b>	<b>237,563</b>	<b>287,042</b>	<b>311,348</b>	<b>309,189</b>	<b>309,189</b>
<b>Capital</b>							
	(1) Marked Vehicle w/ Equip - Rplmt				20,863	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,863</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>282,415</b>	<b>237,563</b>	<b>287,042</b>	<b>332,211</b>	<b>309,189</b>	<b>309,189</b>

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2642  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Approved 2006-07
<b>Revenues (Organization: 000000)</b>							
438206	LE/Alcohol Enforce Team Fees	22,050	10,493	28,770	28,770	10,560	10,560
461000	Investment Interest	123	512	75	525	0	0
801000	Op Trn from Genrl Fund/Cty Ordinary	0	0	0	0	2,500	2,500
<b>** Total Revenue</b>		<u>22,173</u>	<u>11,005</u>	<u>28,845</u>	<u>29,295</u>	<u>13,060</u>	<u>13,060</u>
<b>***Total Appropriation</b>					49,116	13,060	13,060
FUND BALANCE							
Beginning of Year					<u>30,081</u>	<u>10,260</u>	<u>10,260</u>
FUND BALANCE - Projected							
End of Year					<u>10,260</u>	<u>10,260</u>	<u>10,260</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages	884	530	3,116	0	0	0
510200	Overtime	13,337	7,248	38,038	10,730	10,730	10,730
511112	FICA - Employer's Portion	1,021	565	3,841	821	821	821
511113	SCRS - Employer's Portion	0	21	0	0	0	0
511114	PORS - Employer's Portion	1,521	803	2,712	1,148	1,148	1,148
511130	Workers Compensation	479	253	1,409	361	361	361
<b>* Total Personnel</b>		<b>17,242</b>	<b>9,420</b>	<b>49,116</b>	<b>13,060</b>	<b>13,060</b>	<b>13,060</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>17,242</b>	<b>9,420</b>	<b>49,116</b>	<b>13,060</b>	<b>13,060</b>	<b>13,060</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>17,242</b>	<b>9,420</b>	<b>49,116</b>	<b>13,060</b>	<b>13,060</b>	<b>13,060</b>







**COUNTY OF LEXINGTON  
OTHER MISCELLANEOUS GRANTS  
Annual Budget  
Fiscal Year 2006-2007**

**Updated: 07-06-06  
Approved Budget**

	<i>Grants</i>				<b>Combined</b>
	Urban Entitlement Community Development <b>2400</b>	Clerk of Court Title IV-D Child Support <b>2410</b>	Justice Assistance Grant (JAG) Magistrate & Other <b>2493</b>	DHEC Emergency Medical Service Grant-In-Aid <b>2520</b>	
<b>Prior Year Fund Balance</b>	44,914	84,031	0	10	
<b>Prior Year Contingency</b>	0	0	0	0	
<b># of Employees</b>	<b>[4.5]</b>	<b>[9]</b>			<b>[13.5]</b>
<b>Revenues</b>					
Property Taxes	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0
State Grant Income	0	0	0	45,738	45,738
Federal Grant Income	1,014,447	300,216	9,771	0	1,324,434
Program Income	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0
Investment Interest	0	700	0	0	700
General Fund Revenue Sources	0	0	0	0	0
Oper Trn In From General Fund	0	0	0	2,662	2,662
Oper Trn In From Other Funds	0	0	0	0	0
<b>*Total Funding</b>	<b>1,014,447</b>	<b>300,916</b>	<b>9,771</b>	<b>48,400</b>	<b>1,373,534</b>
<b>Appropriations</b>					
Personnel	229,498	331,594	0	0	561,092
Operating Expenses	540,699	36,027	4,673	48,400	629,799
Capital	316,327	17,326	5,098	0	338,751
Operating Transfer Out	0	0	0	0	0
<b>*Total Appropriations</b>	<b>1,086,524</b>	<b>384,947</b>	<b>9,771</b>	<b>48,400</b>	<b>1,529,642</b>
<b>Projected Ending Fund Balance</b>	<b>-27,163</b>	<b>0</b>	<b>0</b>	<b>10</b>	

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Urban Entitlement Community Development 2400</b>							
<b>Revenues:</b>							
456100	Program Income	0	913	0	913	0	0
457000	Federal Grant Income	1,779,269	1,663,155	2,226,125	2,245,201	1,014,447	1,014,447
460000	Interest Income	101	0	0	0	0	0
461000	Investment Interest	21	0	0	0	0	0
469900	Miscellaneous Revenues	0	19	0	19	0	0
<b>**Total Revenue</b>		<u>1,779,391</u>	<u>1,664,087</u>	<u>2,226,125</u>	<u>2,246,133</u>	<u>1,014,447</u>	<u>1,014,447</u>
<b>***Total Appropriation</b>					2,245,201	1,059,361	1,086,524
*Unused Contingency as of 02/2006					44,071		
FUND BALANCE							
Beginning of Year					(89)	44,914	44,914
FUND BALANCE - Projected							
End of Year					<u>44,914</u>	<u>0</u>	<u>(27,163)</u>

GRANT PERIOD: 07-01-2006 to 06-30-2007

GRANT AWARD: Federal \$1,014,447                      Admin = \$                      Projects = \$

PERCENTAGE SHARED: 100% Federal

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2400  
Division : Community Development  
Organization: 111320 Code Enforcement Services

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2004-05 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	0	0	0	68,994	68,994	68,994
Salaries & Wages Adjustment Account	0	0	0	0	2,760	2,760
511112 FICA - Employer's Portion	0	0	0	5,278	5,489	5,489
511114 Police Retirement - Employer's Portion	0	0	0	7,382	7,678	7,678
511120 Employee Insurance - 2	0	0	0	11,520	11,520	11,520
511130 Workers Compensation	0	0	0	2,318	2,410	2,410
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,492</b>	<b>98,851</b>	<b>98,851</b>
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	0	1,000	1,000	1,000
521200 Operating Supplies	0	0	0	2,000	1,500	1,500
521208 Police Supplies	0	0	0	294	250	250
522300 Vehicle Repairs & Maintenance				3,000	2,500	2,500
524100 Vehicle Insurance				1,350	1,060	1,060
524201 General Tort Liability Insurance	0	0	0	1,518	1,786	1,786
525020 Pagers and Cell Phones	0	0	0	1,680	1,680	1,680
525030 800 MHz Radio Service Charges	0	0	0	1,440	1,440	1,440
525400 Gas, Fuel, & Oil	0	0	0	8,110	8,110	8,110
525600 Uniforms	0	0	0	3,644	3,000	3,000
529903 Contingency	0	0	0	1,519	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,555</b>	<b>22,326</b>	<b>22,326</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,047</b>	<b>121,177</b>	<b>121,177</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	740	610	610
540010 Minor Software	0	0	0	1,000	1,000	1,000
5A7252 (2) Vehicles & Accessories				38,200	38,200	38,200
5A7253 (2) Emergency Equipment				8,000	8,000	8,000
5A7254 (2) 800MHz Digital Encrypted Radios				11,000	11,000	11,000
5A7255 (2) Laptop Computers				8,400	8,400	8,400
5A7256 (2) Digital Cameras & Accessories				1,060	1,060	1,060
5A7257 (2) Handguns & Accessories				1,600	1,600	1,600
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>69,870</b>	<b>69,870</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,047</b>	<b>191,047</b>	<b>191,047</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2400  
Division: Public Safety  
Organization: 131500 Fire Service

Object Expenditure Code Classification		2004-05 Expend	2005-06 Expend (May)	2004-05 Amended (May)	<i>BUDGET</i>		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
All Other Equipment		13,800	40,297	542,240			
5A7250	Public Safety Service Center Sprinkler				41,000	41,000	41,000
<b>** Total Capital</b>		<b>13,800</b>	<b>40,297</b>	<b>542,240</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
<b>*** Total Budget Appropriation</b>		<b>13,800</b>	<b>40,297</b>	<b>542,240</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2400  
Division: Law Enforcement  
Organization: 151200 Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2004-05 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment	0	31,122	664,249			
5A6321 L/E Service Center @ Airport Construction				112,961	112,961	112,961
5A6322 L/E Service Center @ Airport Arch & Engin				36,143	36,143	36,143
5A7251 L/E Service Center @ Airport Sprinkler				49,000	49,000	49,000
<b>** Total Capital</b>	<b>0</b>	<b>31,122</b>	<b>664,249</b>	<b>198,104</b>	<b>198,104</b>	<b>198,104</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>31,122</b>	<b>664,249</b>	<b>198,104</b>	<b>198,104</b>	<b>198,104</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2400  
Division: Economic Development  
Organization: 181101 - Economic Development Administration

		<i><b>BUDGET</b></i>					
Object Expenditure		2004-05	2005-06	2004-05	2006-07	2006-07	2006-07
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Personnel</b>							
510100	Salaries & Wages - 1	0	0	0	0	0	20,437
511112	FICA Cost	0	0	0	0	0	1,563
511113	State Retirement	0	0	0	0	0	1,676
511120	Insurance Fund Contribution - 1	0	0	0	0	0	2,880
511130	Workers Compensation	0	0	0	0	0	607
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,163</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,163</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,163</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2004-05 Expend	2005-06 Expend (May)	2004-05 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	72,552	66,402	84,781	76,131	76,131	76,131
	Salaries & Wages Adjustment Account	0	0	0	0	3,045	3,045
511112	FICA - Employer's Portion	5,465	5,009	6,485	5,824	6,057	6,057
511113	State Retirement - Employer's Portion	4,992	5,113	6,528	5,862	6,493	6,493
511120	Employee Insurance - 2	9,888	10,560	11,520	11,520	11,520	11,520
511130	Workers Compensation	217	199	245	228	238	238
	<b>* Total Personnel</b>	<b>93,114</b>	<b>87,283</b>	<b>109,559</b>	<b>99,565</b>	<b>103,484</b>	<b>103,484</b>
<b>Operating Expenses</b>							
520300	Professional Services	29,008	0	0	0	0	0
520400	Advertising & Publicity	2,123	1,728	2,935	5,317	5,317	5,317
520500	Legal Services	0	66	1,000	1,000	1,000	1,000
520702	Technical Currency & Support	0	421	500	500	500	500
520800	Outside Printing	0	0	0	1,300	1,300	1,300
521000	Office Supplies	757	839	1,000	1,500	1,500	1,500
521100	Duplicating	298	260	375	675	675	675
522200	Small Equipment Repairs & Maintenance	0	58	59	0	0	0
524000	Building Insurance	21	29	31	31	31	31
524201	General Tort Liability Insurance	132	101	145	122	122	122
524202	Surety Bonds	0	15	16	0	0	0
525000	Telephone	750	460	481	484	484	484
525010	Long Distance Charges	161	19	19	0	0	0
525020	Pagers and Cell Phones	105	89	111	1,031	1,031	1,031
525040	Internet Service Charges	160	0	0	0	0	0
525100	Postage	136	41	150	500	500	500
525210	Conference & Meeting Expense	4,444	7,354	8,100	14,135	14,135	14,135
525230	Subscriptions, Dues, & Books	1,742	1,859	1,955	4,619	4,619	4,619
525240	Personal Mileage Reimbursement	657	11	50	534	534	534
525250	Motor Pool Reimbursement	456	2,335	2,771	2,937	2,937	2,937
525300	Util / Administration Building	1,133	1,386	1,200	1,635	1,635	1,635
529903	Contingency	0	0	43,753	17,464	13,545	13,545
529950	Indirect Costs	0	10,721	14,634	19,233	19,233	19,233
	<b>* Total Operating</b>	<b>42,083</b>	<b>27,792</b>	<b>79,285</b>	<b>73,017</b>	<b>69,098</b>	<b>69,098</b>
	<b>** Total Personnel &amp; Operating</b>	<b>135,197</b>	<b>115,075</b>	<b>188,844</b>	<b>172,582</b>	<b>172,582</b>	<b>172,582</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	273	323	750	2,007	2,007	2,007
540010	Minor Software	0	0	0	2,380	2,380	2,380
	All Other Equipment	1,295	3,947	4,150			
5A7244	(1) Digital Camera				545	545	545
5A7245	(1) 1GB Memory Stick				121	121	121
5A7246	(1) Telephoto Conversion Lense				159	159	159
5A7247	(1) Ram				75	75	75
5A7248	(1) Color Laser Printer				1,316	1,316	1,316
5A7249	(1) Desk				750	750	750
	<b>** Total Capital</b>	<b>1,568</b>	<b>4,270</b>	<b>4,900</b>	<b>7,353</b>	<b>7,353</b>	<b>7,353</b>
	<b>*** Total Budget Appropriation</b>	<b>136,765</b>	<b>119,345</b>	<b>193,744</b>	<b>179,935</b>	<b>179,935</b>	<b>179,935</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2004-05 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
529000 Unclassified	0	0	0	0	0	0
534018 SisterCare, Inc.	0	0	0	12,000	12,000	12,000
534258 Midland Area Consortium of Homeless	1,000	0	0	0	0	0
537103 Bellemeade Drainage Improvements	475,635	158,980	203,711	0	0	0
537104 Happy Town Water/Fire Improve	435,541	7,510	49,220	0	0	0
537105 Happy Town Road Improvements	831,225	158,157	274,258	0	0	0
537106 Walter Shealy Road	2,900	0	0	0	0	0
537108 Quality of Life Task Force	0	0	0	0	0	0
573109 Gtr Columbia Comm. Relations Council	21,017	5,571	28,983	0	0	0
537110 Double Branch Community	0	8,000	8,000	0	0	0
537111 Happy Town - Boggy Branch Court	25,952	0	5,796	0	0	0
537112 Low-Mod Neighborhood Study	0	0	0	0	0	0
537113 Old Barnwell Road Water	0	65,485	180,000	0	0	0
537114 Lloydwood Sewer Project	0	0	95,000	0	0	0
537117 Princeton Road Water Main	0	0	0	200,000	200,000	200,000
537118 Double Branch Water / Sewer	0	0	0	87,275	87,275	87,275
537119 Minor Housing Repair Program	0	0	0	100,000	100,000	100,000
537120 Demolition and Clearance Program	0	0	0	50,000	50,000	50,000
<b>* Total Operating</b>	<b>1,793,270</b>	<b>403,703</b>	<b>844,968</b>	<b>449,275</b>	<b>449,275</b>	<b>449,275</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,793,270</b>	<b>403,703</b>	<b>844,968</b>	<b>449,275</b>	<b>449,275</b>	<b>449,275</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,793,270</b>	<b>403,703</b>	<b>844,968</b>	<b>449,275</b>	<b>449,275</b>	<b>449,275</b>



**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Clerk of Court Title IV-D DSS Child Support 2410:</b>							
<b>Revenues:</b>							
451800	IV-D Transaction Reimbursement	205,256	182,425	230,000	215,000	230,000	230,000
451801	IV-D Incentive Payments	65,403	70,701	70,216	70,000	70,216	70,216
<b>Other Revenues:</b>							
461000	Investment Interest	2,125	3,254	700	3,000	700	700
490100	Sale of General Fixed Asset	6,400	0	0	0	0	0
<b>** Total Revenue</b>		<u>279,184</u>	<u>256,380</u>	<u>300,916</u>	<u>288,000</u>	<u>300,916</u>	<u>300,916</u>
<b>Total Appropriation:</b>					442,136	658,306	384,947
Unused Contingency 04/06/06					101,481		
FUND BALANCE							
Beginning of Year					<u>136,686</u>	<u>84,031</u>	<u>84,031</u>
FUND BALANCE - Projected							
End of Year					<u>84,031</u>	<u>(273,359)</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**CLERK OF COURT/TITLE IV-D CHILD SUPPORT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	164,996	171,459	197,689	193,828	193,828	193,828
Salaries & Wages Adjustment Account	0	0	0	0	9,645	9,645
510200 Overtime	404	0	2,250	4,500	4,500	4,500
510300 Part Time - 2 & 2 Interns	21,923	32,442	27,113	42,800	42,800	42,800
511112 FICA - Employer's Portion	13,526	14,810	17,370	17,370	19,184	19,184
511113 State Retirement - Employer's Portion	11,091	13,202	17,037	17,037	20,563	20,563
511120 Employee Insurance - 7	36,480	36,960	40,320	40,320	40,320	40,320
511130 Workers Compensation	562	612	640	640	754	754
511131 S.C. Unemployment	321	0	0	0	0	0
511213 State Retirement - Employer's Portion - F	1,801	1,593	0	0	0	0
<b>* Total Personnel</b>	<b>251,104</b>	<b>271,078</b>	<b>302,419</b>	<b>316,495</b>	<b>331,594</b>	<b>331,594</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	295	0	0	0	0	0
520300 Professional Services	0	0	0	1,000	1,000	1,000
520303 Accounting Services	300	0	0	0	0	0
520400 Advertising & Publicity	292	0	0	0	0	0
520500 Legal Services	-29	0	0	0	0	0
520702 Technical Currency & Support	0	252	340	0	0	0
521000 Office Supplies	1,490	1,624	1,500	1,650	1,650	1,650
522200 Small Equipment Repair & Maint.	0	0	350	385	385	385
523200 Equipment Rental	4,700	7,975	9,000	9,900	9,900	9,900
524201 General Tort Liability Insurance	165	189	169	196	248	248
524202 Surety Bonds - 9	0	68	72	72	0	0
525000 Telephone	1,015	1,341	1,500	1,650	1,650	1,650
525010 Long Distance Charges	6	0	0	0	0	0
525020 Pagers & Cellphones	0	1,599	2,150	672	672	672
525210 Conference & Meeting Expense	931	0	0	6,000	6,000	6,000
525230 Subscriptions, Dues, & Books	300	0	0	721	721	721
529903 Contingency	0	0	101,481	300,916	13,801	13,801
538000 Claims & Judgements	0	5,991	5,991	0	0	0
<b>* Total Operating</b>	<b>9,465</b>	<b>19,039</b>	<b>122,553</b>	<b>323,162</b>	<b>36,027</b>	<b>36,027</b>
 <b>** Total Personnel &amp; Operating</b>	 <b>260,569</b>	 <b>290,117</b>	 <b>424,972</b>	 <b>639,657</b>	 <b>367,621</b>	 <b>367,621</b>

**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	165	1,114	1,250	1,375	1,375	1,375
540010 Minor Software	0	0	1,137	0	0	0
All Other Equipment	6,114	7,144	14,777			
5A7258 (4) Memory Upgrades				276	276	276
5A7259 (2) F1 Computer, Monitor, & Microsoft Office				1,753	1,753	1,753
5A7260 (4) Flat Screen Monitors				0	752	752
5A7261 (1) Office Jet Printer				750	750	750
5A7262 (1) Laser Jet Printer/Copier/Fax				750	750	750
5A7263 (1) Rolling File				10,000	10,000	10,000
5A7264 (3) Drive Thru Shelves				500	500	500
5A7265 (4) Drafting Stools w/ Arms				600	600	600
5A7266 (1) Executive Leather Chair				130	130	130
5A7267 (2) Multifunction Task Chairs				280	280	280
5A7268 (1) Wire Basket Mail Cart				160	160	160
(1) Printer				1,075	0	0
(5) Flat Screen Monitors				1,000	0	0
<b>** Total Capital</b>	<b>6,279</b>	<b>8,258</b>	<b>17,164</b>	<b>18,649</b>	<b>17,326</b>	<b>17,326</b>
<b>Other Financing Uses</b>						
812409 Op Trn to Title IV-D Process Server	17,426	0	0	0	0	0
<b>***Total Other Financing Uses</b>	<b>17,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>284,274</b>	<b>298,375</b>	<b>442,136</b>	<b>658,306</b>	<b>384,947</b>	<b>384,947</b>

**COUNTY OF LEXINGTON**  
**FY2006 JUSTICE ASSISTANCE GRANT**  
**Annual Budget**  
**FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
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**\*Justice Assistance Grant - 2493**

**Revenues:**

457000	Federal Grant Income	0	0	0	0	42,481	42,481
		0	0	0	0	42,481	42,481

**\*\*\*Total Appropriations**

0      42,481      42,481

FUND BALANCE

Beginning of Year

0      0      0

FUND BALANCE - Projected

End of Year

0      0      0

**COUNTY OF LEXINGTON**  
**FY2006 JUSTICE ASSISTANCE GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2493  
Division: Judicial  
Organization: 142000 - Magistrate Court Services

		<i><b>BUDGET</b></i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Personnel</b>							
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools and Minor Equipment	0	0	0	5,098	5,098	5,098
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,098</b>	<b>5,098</b>	<b>5,098</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,098</b>	<b>5,098</b>	<b>5,098</b>

**COUNTY OF LEXINGTON**  
**FY2006 JUSTICE ASSISTANCE GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2493  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend
			(May)	(May)		Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
5A7269	Anti-Virus Software Upgrade				8,000	8,000
5A7270	(1) Server - Replacement				6,000	6,000
5A7271	(1) Laser Training Simulator - Replacement				18,710	18,710
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,710</b>	<b>32,710</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,710</b>	<b>32,710</b>

**COUNTY OF LEXINGTON**  
**FY2006 JUSTICE ASSISTANCE GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2493

Division: Non-departmental

Organization: 999900 Non-departmental

		<i><b>BUDGET</b></i>				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend
			(May)	(May)		Approved
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520306	Counseling Services	0	0	0	4,673	4,673
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,673</b>	<b>4,673</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,673</b>	<b>4,673</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,673</b>	<b>4,673</b>

**COUNTY OF LEXINGTON**  
**DHEC - EMS GRANT-IN-AID**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>* EMS Grant-In-Aid 2520:</b>							
452220	DHEC - Gold Cross Ambulance Grant	2,842	2,842	5,108	5,108	0	0
452221	DHEC - Mobile Care Grant	0	0	1,980	1,980	0	0
452222	DHEC - American Med Response Grant	0	0	104	104	0	0
459100	DHEC - EMS Grant-In-Aid	28,094	28,095	35,367	35,367	45,738	45,738
461000	Investment Interest	12	6	0	10	0	0
801000	Operating Transfer from General Fund	2,310	2,662	2,662	2,662	2,662	2,662
<b>**Total Revenue</b>		<u>33,258</u>	<u>33,605</u>	<u>45,221</u>	<u>45,231</u>	<u>48,400</u>	<u>48,400</u>
<b>***Total Appropriation</b>					44,617	48,400	48,400
FUND BALANCE							
Beginning of Year					<u>-604</u>	<u>10</u>	<u>10</u>
FUND BALANCE - Estimated							
End of Year					<u>10</u>	<u>10</u>	<u>10</u>



**COUNTY OF LEXINGTON**  
**DHEC - EMS GRANT-IN-AID**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521213	Public Education Supplies	396	0	0	400	400	400
525210	Conference & Meeting Expense	0	34,650	34,650	45,000	45,000	45,000
525230	Subscriptions, Dues, & Books	0	0	0	3,000	3,000	3,000
<b>* Total Operating</b>		<b>396</b>	<b>34,650</b>	<b>34,650</b>	<b>48,400</b>	<b>48,400</b>	<b>48,400</b>
<b>** Total Personnel &amp; Operating</b>		<b>396</b>	<b>34,650</b>	<b>34,650</b>	<b>48,400</b>	<b>48,400</b>	<b>48,400</b>
<b>Capital</b>							
	All Other Equipment	31,112	2,739	2,775	0	0	0
<b>** Total Capital</b>		<b>31,112</b>	<b>2,739</b>	<b>2,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>		<b>31,508</b>	<b>37,389</b>	<b>37,425</b>	<b>48,400</b>	<b>48,400</b>	<b>48,400</b>

GRANT PERIOD: July 1, 2006 to April 30, 2007  
GRANT AWARD: Federal \$ and County \$ = \$  
PERCENTAGE SHARED: 94.5% / 5.5%

**COUNTY OF LEXINGTON**  
**DHEC - EMS GRANT-IN-AID**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund: 2520  
Division: Non-departmental  
Organization: 999900 Non-departmental

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
536029	DHEC - Gold Cross Ambulance Grant	2,842	0	5,108	0	0	0
536031	DHEC - Mobile Care Grant	0	0	1,980	0	0	0
536032	DHEC - American Med Response Grant	0	0	104	0	0	0
<b>* Total Operating</b>		<b>2,842</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,842</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>		<b>2,842</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>0</b>





**COUNTY OF LEXINGTON**  
**OTHER SPECIAL REVENUE PROGRAMS**  
**Annual Budget**  
**Fiscal Year 2006-2007**

**Updated: 07-07-06**  
**Approved Budget**

	<i>Special Revenue</i>																	<b>Combined</b>
	Economic Development 2000	Rural Development Act 2001	Accommodations Tax 2120	Tourism Development Tax 2130	Temp Alcohol Beverage License 2140	Minibottle Tax 2141	Indigent Care Tax 2200	Clk of Crt Profess- ional Bond Fee 2600	Emergency Phone System E-911 2605	SCE&G Support Fund 2606	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Campus Parking Fund 2920	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Adminis- tration 2990	Pass Thru Grants 2999	
<b>Prior Year Fund Balance</b>	830,763	48,313	54,581	90,878	5,559	594	45,203	8,708	744,895	4,031	1,328	162,238	38,405	3,209	200,734	287,072	5,448	
<b>Prior Year Contingency</b>	266,193	0	0	900	49,618	0	0	84,489	0	1,997	0	299,739	0	0	1,506,493	282,482	0	
<b># of Employees</b>	[1.5]						[.75]		[1]		[2]				[8.71]	[2]	[PT]	[15.96]
<b>Revenues</b>																		
Property Taxes	0	0	0	0	0	0	1,082,214	0	0	0	0	0	15,080	0	600,000	0	0	1,697,294
Fees, Permits, and Sales	430	0	261,250	900,000	78,400	370,000	0	33,000	1,090,000	0	0	0	0	16,000	1,200	0	0	2,750,280
State Grant Income	0	0	0	0	0	0	0	0	0	0	3,900,000	0	0	0	0	0	0	3,900,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Income	0	0	0	0	0	0	0	0	0	0	56,961	0	0	0	0	0	80,157	137,118
Miscellaneous Payments & Grants	0	281,500	0	0	0	0	0	0	0	5,000	0	0	0	0	12,000	0	0	298,500
Investment Interest	100,000	40,000	250	2,750	2,500	5	3,000	2,200	55,000	250	40	80,000	400	75	55,000	5,000	0	346,470
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trn In From General Fund	400,000	0	0	0	0	0	0	0	0	0	6,548	0	0	0	0	75,000	0	481,548
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Funding</b>	<b>500,430</b>	<b>321,500</b>	<b>261,500</b>	<b>902,750</b>	<b>80,900</b>	<b>370,005</b>	<b>1,085,214</b>	<b>35,200</b>	<b>1,145,000</b>	<b>5,250</b>	<b>63,549</b>	<b>3,980,000</b>	<b>15,480</b>	<b>16,075</b>	<b>668,200</b>	<b>80,000</b>	<b>80,157</b>	<b>9,611,210</b>
<b>Appropriations</b>																		
Personnel	136,049	0	0	0	0	0	27,382	0	54,261	0	74,866	0	0	0	379,215	119,138	80,157	871,068
Operating Expenses	541,804	600,000	261,250	900,000	29,537	370,000	1,080,885	36,819	850,344	6,281	205	3,980,000	0	16,075	482,887	247,122	0	9,403,209
Capital	3,100	0	0	0	0	0	0	7,089	985,290	3,000	0	0	52,985	0	6,832	812	0	1,059,108
Operating Transfer Out	18,375	0	0	0	96,978	0	0	0	0	0	0	0	0	0	0	0	0	115,353
<b>*Total Appropriations</b>	<b>699,328</b>	<b>600,000</b>	<b>261,250</b>	<b>900,000</b>	<b>126,515</b>	<b>370,000</b>	<b>1,108,267</b>	<b>43,908</b>	<b>1,889,895</b>	<b>9,281</b>	<b>75,071</b>	<b>3,980,000</b>	<b>52,985</b>	<b>16,075</b>	<b>868,934</b>	<b>367,072</b>	<b>80,157</b>	<b>11,448,738</b>
<b>Projected Ending Fund Balance</b>	<b>898,058</b>	<b>-230,187</b>	<b>54,831</b>	<b>94,528</b>	<b>9,562</b>	<b>599</b>	<b>22,150</b>	<b>84,489</b>	<b>0</b>	<b>1,997</b>	<b>-10,194</b>	<b>461,977</b>	<b>900</b>	<b>3,209</b>	<b>1,506,493</b>	<b>282,482</b>	<b>5,448</b>	

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenue Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
<b>*Economic Development 2000:</b>							
<b>Revenues:</b>							
417100	Fee In Lieu of Taxes	1,108,398	595,434	1,033,231	1,033,231	430	430
417120	FILOT - Prior Year	16,960	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	0	0	0	0	0	0
450000	Rental Income	0	0	10	10	0	0
452238	CCED # 1653 Michelin North America	0	0	1,973,000	1,973,000	0	0
452239	CCED # 1643 Diamond Pet Food Process	0	0	0	0	0	0
466100	Pirelli Cables & Systems Payments	500,000	0	0	0	0	0
461000	Investment Interest	59,364	99,453	40,000	100,000	100,000	100,000
821000	Residual Equity Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	400,000
<b>**Total Revenue</b>		<u>2,084,722</u>	<u>1,094,887</u>	<u>3,446,241</u>	<u>3,506,241</u>	<u>500,430</u>	<u>500,430</u>
<b>***Total Appropriation</b>					5,882,563	812,722	699,328
FUND BALANCE							
Beginning of Year					<u>3,207,085</u>	<u>830,763</u>	<u>830,763</u>
FUND BALANCE - Projected							
End of Year					<u>830,763</u>	<u>518,471</u>	<u>631,865</u>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
534021 Fire Hydrant Contribution	0	33,371	60,085	25,000	25,000	25,000
534504 RDA Lexington Central Indust Park	0	0	4,450	0	0	0
536012 CAE Loan Soletron SC Corp	230,975	230,975	230,975	0	0	0
536013 CAE Loan PBR Automotive SC	173,231	173,231	173,232	0	0	0
536022 CAE Loan Pirelli Cables & Systems	937,823	437,823	437,823	307,050	307,050	307,050
536023 CCED #1653 Michelin North America	0	0	1,973,000	0	0	0
537007 B/L Business Park Improvements	0	0	50,000	0	0	0
537008 B/L Business Park Sign	0	0	15,000	0	0	0
537009 Lexington Cty East Industrial Park	0	0	40,000	0	0	0
537010 Certified Sites Program	0	0	18,370	0	0	0
537011 Site Improvements Program	6,891	0	129,769	0	0	0
537012 Site Study - CCEDA	4,000	8,000	8,000	0	0	0
539900 Unclassified	0	0	266,193	0	0	0
<b>* Total Operating</b>	<b>1,352,920</b>	<b>883,400</b>	<b>3,406,897</b>	<b>332,050</b>	<b>332,050</b>	<b>332,050</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,352,920</b>	<b>883,400</b>	<b>3,406,897</b>	<b>332,050</b>	<b>332,050</b>	<b>332,050</b>
<b>Capital</b>						
All Other Equipment	0	110,000	2,178,000	0	0	0
<b>**Total Capital</b>	<b>0</b>	<b>110,000</b>	<b>2,178,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
835800 RET to Pelion Airport	43,050	26,288	30,372	18,375	18,375	18,375
<b>**Total Other Financing Uses</b>	<b>43,050</b>	<b>26,288</b>	<b>30,372</b>	<b>18,375</b>	<b>18,375</b>	<b>18,375</b>
<b>*** Total Budget Appropriation</b>	<b>1,395,970</b>	<b>1,019,688</b>	<b>5,615,269</b>	<b>350,425</b>	<b>350,425</b>	<b>350,425</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2000

Division: Economic Development

Organization: 181101 - Economic Development Administration

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.5	4,523	75,708	63,683	126,374	85,371	105,808
Salaries & Wages Adjustment Acct	0	0	0	0	3,415	3,415
511112 FICA - Employer's Portion	335	5,535	4,871	9,668	6,792	8,356
511113 State Retirement - Employer's Portion	0	0	4,904	10,363	7,280	8,956
511120 Employee Insurance - 1.5	0	5,280	5,760	11,520	5,760	8,640
511130 Workers Compensation	14	227	184	3,754	267	874
511213 SCRS - Employer's Portion (Retiree)	335	5,830	0	0	0	0
<b>* Total Personnel</b>	<b>5,207</b>	<b>92,580</b>	<b>79,402</b>	<b>161,679</b>	<b>108,885</b>	<b>136,049</b>
<b>Operating Expenses</b>						
515700 Moving Expense Reimbursement	1,500	0	0	0	0	0
520300 Professional Services	20,155	4,187	11,428	50,000	36,500	36,500
520400 Advertising & Publicity	0	0	0	0	13,500	13,500
520500 Legal Services	0	13,651	17,000	20,000	20,000	20,000
521000 Office Supplies	20	173	525	1,100	600	1,100
521100 Duplicating	0	62	150	200	200	200
524000 Building Insurance	0	23	70	10	10	10
524201 General Tort Liability Insurance	0	277	487	1,246	609	1,232
525000 Telephone	0	298	300	852	252	852
525020 Pagers & Cell Phones	0	355	589	1,260	660	1,260
525100 Postage	0	18	318	500	500	500
525110 Other Parcel Delivery Service	0	22	22	100	100	100
525210 Conference & Meeting Expense	0	5,856	6,145	7,000	6,000	7,000
525230 Subscriptions, Dues, & Books	0	0	600	1,500	500	1,500
525240 Personal Mileage Reimbursement	0	0	0	1,000	0	1,000
525300 Utilities - Administration	0	405	500	500	500	500
528300 Gifts and Flowers	0	1,571	1,572	1,500	1,500	1,500
534301 Central Carolina Econ. Develop Alliance	72,000	72,000	72,000	72,000	72,000	72,000
534303 Riverfront Alliance	51,000	51,000	51,000	51,000	51,000	51,000
537006 USC Incubator Project	25,000	25,000	25,000	25,000	25,000	0
<b>* Total Operating</b>	<b>169,675</b>	<b>174,898</b>	<b>187,706</b>	<b>234,768</b>	<b>229,431</b>	<b>209,754</b>
<b>** Total Personnel &amp; Operating</b>	<b>174,882</b>	<b>267,478</b>	<b>267,108</b>	<b>396,447</b>	<b>338,316</b>	<b>345,803</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	138	186	0	0	0
All Other Equipment	2,413	0	0			
5A7272 (1) Desk				500	0	500
5A7273 (1) Chair				100	0	100
5A7274 (1) File Cabinet				500	0	500
5A7275 (1) Personal Computer (F2) w/Monitor				2,000	0	2,000
<b>**Total Capital</b>	<b>2,413</b>	<b>138</b>	<b>186</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
<b>*** Total Budget Appropriation</b>	<b>177,295</b>	<b>267,616</b>	<b>267,294</b>	<b>399,547</b>	<b>338,316</b>	<b>348,903</b>



**COUNTY OF LEXINGTON  
RURAL DEVELOPMENT ACT  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues (Organization: 000000)</b>							
461000	Investment Interest	21,820	41,787	0	43,000	40,000	40,000
470100	Electric Coop Infrastructure Pmts	281,500	309,571	309,572	309,572	281,500	281,500
<b>** Total Revenue</b>		<b>303,320</b>	<b>351,358</b>	<b>309,572</b>	<b>352,572</b>	<b>321,500</b>	<b>321,500</b>
<b>*** Total Appropriation</b>					<b>1,497,212</b>	<b>600,000</b>	<b>600,000</b>
FUND BALANCE							
Beginning of Year					1,192,953	48,313	48,313
FUND BALANCE - Projected							
End of Year					<u>48,313</u>	<u>-230,187</u>	<u>-230,187</u>

Division: Economic Development  
Organization: 181100 - Economic Development Projects

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	<b>BUDGET</b>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>						
534504	RDA Lexington Central Indust Park	0	0	571,670	0	0
534505	RDA Project Lincoln	0	0	309,572	600,000	600,000
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>881,242</b>	<b>600,000</b>	<b>600,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>881,242</b>	<b>600,000</b>	<b>600,000</b>
<b>Capital</b>						
All Other Equipment		0	615,603	615,970	0	0
<b>**Total Capital</b>		<b>0</b>	<b>615,603</b>	<b>615,970</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>615,603</b>	<b>1,497,212</b>	<b>600,000</b>	<b>600,000</b>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues (Organization: 000000)</b>							
420800	Accommodations Tax	265,425	278,611	264,315	275,000	261,250	261,250
461000	Investment Interest	711	1,761	250	2,000	250	250
<b>** Total Revenue</b>		<b>266,136</b>	<b>280,372</b>	<b>264,565</b>	<b>277,000</b>	<b>261,500</b>	<b>261,500</b>
<b>*** Total Appropriation</b>					274,850	510,262	261,250
FUND BALANCE							
Beginning of Year					52,431	54,581	54,581
FUND BALANCE - Projected							
End of Year					54,581	-194,181	54,831

Estimated Total Accommodations Tax Funds:	300,000.00
--- Minus General Fund Portion ---	<u>25,000.00</u>
Sub-Total	275,000.00
--- Minus General Fund 5% Portion ---	<u>13,750.00</u>
<b>*** Total Estimated Revenue</b>	<b><u>261,250.00</u></b>
Total Revenue	261,250.00
--- Minus 30% Fund Portion ---	<u>82,500.00</u>
Available for Appropriation	<b><u>178,750.00</u></b>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	0	0
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	83,819	75,492	91,350	91,350	82,500	82,500
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	44,500	22,500	30,000	80,000	30,250	30,250
534204 West Metro Chamber of Commerce	6,500	6,000	9,700	15,600	8,000	10,000
534205 Lexington Chamber of Commerce	5,000	6,000	9,700	16,473	4,000	7,500
534206 Batesburg/Leesville Cham. of Comm.	5,000	4,125	7,200	15,000	4,000	7,500
534209 Lex. Cty. Recreation Softball Tournament	25,000	0	30,000	30,000	30,000	30,000
534220 Riverbanks Zoo	20,000	22,500	30,000	50,000	30,000	30,000
534223 EdVenture Children's Museum	0	750	1,000	15,000	500	500
534228 Lexington County Museum	20,250	11,250	17,000	20,000	15,000	15,000
534231 Chapin Chamber of Commerce	5,000	4,125	7,200	11,206	2,000	7,500
534242 Irmo/Chapin Recreation Commission	7,500	11,250	15,000	25,000	15,000	15,000
534244 Lex. Cty. Recreation & Aging - Tennis	13,000	0	15,000	15,000	15,000	15,000
534252 Greater Irmo Chamber of Commerce	6,500	5,875	9,700	13,457	4,000	7,500
534254 LCAA/Village Square Theatre	3,500	0	0	2,575	1,000	1,000
534256 Brookland-Cayce WW II Monument & Memorial	2,500	2,000	2,000	4,500	1,000	1,000
534257 Lexington Area Tennis Association (LATA)	20,000	0	0	0	0	0
534272 South Carolina State Museum				8,000	1,000	1,000
<b>NEW:</b>						
Columbia Regional Sports Council				20,000	8,000	0
Midlands Golf Course Owners Association				15,000	10,000	0
Access Leisure				10,000	0	0
Lake Murray Triathlon (Kenkon, Inc.)				2,000	0	0
Greater Columbia Civil War Alliance				2,601	0	0
Battle for Columbia				3,500	0	0
Lexington Improvement League				30,000	0	0
Town of Lexington (Concerts in the Park)				1,500	0	0
Midlands Intertribal Empowerment Group				12,500	0	0
<b>* Total Operating</b>	<b>268,069</b>	<b>171,867</b>	<b>274,850</b>	<b>510,262</b>	<b>261,250</b>	<b>261,250</b>
<b>** Total Personnel &amp; Operating</b>	<b>268,069</b>	<b>171,867</b>	<b>274,850</b>	<b>510,262</b>	<b>261,250</b>	<b>261,250</b>
<b>*** Total Budget Appropriation</b>	<b>268,069</b>	<b>171,867</b>	<b>274,850</b>	<b>510,262</b>	<b>261,250</b>	<b>261,250</b>

**COUNTY OF LEXINGTON  
TOURISM DEVELOPMENT FEE  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization: 000000)</b>							
435300	Tourism Development Fees	901,250	884,297	900,000	900,000	900,000	900,000
<b>Other Revenue:</b>							
461000	Investment Interest	2,421	3,339	1,200	3,500	2,750	2,750
<b>** Total Revenue</b>		<u>903,671</u>	<u>887,636</u>	<u>901,200</u>	<u>903,500</u>	<u>902,750</u>	<u>902,750</u>
<b>***Appropriation Total</b>					901,200	900,000	900,000
FUND BALANCE Beginning of Year					88,578	90,878	90,878
FUND BALANCE - Projected End of Year					<u>90,878</u>	<u>93,628</u>	<u>93,628</u>

				<b>BUDGET</b>		
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520300 Professional Services	0	0	2,000	2,000	2,000	2,000
521000 Office Supplies	0	0	100	100	100	100
521100 Duplicating	0	0	100	100	100	100
525100 Postage	0	0	100	100	100	100
529903 Contingency	0	0	900	0	0	0
534400 Convention Center Facility	891,544	788,582	898,000	897,700	897,700	897,700
<b>* Total Operating</b>	<b>891,544</b>	<b>788,582</b>	<b>901,200</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>891,544</b>	<b>788,582</b>	<b>901,200</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>*** Total Budget Appropriation</b>	<b>891,544</b>	<b>788,582</b>	<b>901,200</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**COUNTY OF LEXINGTON**  
**TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**  
**Annual Budget**  
**FY2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Total Requested 2006-07	Total Approved 2006-07
<b>*Temporary Alcohol Beverage License Fee 2140:</b>							
435400	Temporary Alcohol Beverage Permit Fee	91,300	50,550	80,000	78,400	78,400	78,400
461000	Investment Interest	2,437	3,254	1,640	3,500	2,500	2,500
469100	Gifts & Donations	0	88,314	88,314	88,314	0	0
469915	Project Refund - Springdale	0	5,299	0	5,299	0	0
<b>** Total Revenue</b>		<u>93,737</u>	<u>147,417</u>	<u>169,954</u>	<u>175,513</u>	<u>80,900</u>	<u>80,900</u>
<b>***Appropriation Total</b>					319,525	126,515	126,515
FUND BALANCE							
Beginning of Year					<u>149,571</u>	<u>5,559</u>	<u>5,559</u>
FUND BALANCE - Projected							
End of Year					<u>5,559</u>	<u>-40,056</u>	<u>-40,056</u>

**COUNTY OF LEXINGTON  
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**

**Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>*Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	49,618	-17,303	-463	-463
534070 Gaston Collard Festival	5,000	0	2,500	10,000	2,500	2,500
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	2,500
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073 Pelion Peanut Festival	0	2,500	2,500	2,500	2,500	2,500
534074 Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	2,500
534075 Irmo Okra Strut	2,500	2,500	2,500	3,500	2,500	2,500
534076 Lexington Fun Fest	2,500	2,500	2,500	2,500	2,500	2,500
534077 Congaree Western Weekend	2,500	0	2,500	5,000	2,500	2,500
534079 West Columbia - Winterwest Festival	2,500	0	2,500	3,000	2,500	2,500
534080 Swansea Festival	2,500	2,500	2,500	2,500	2,500	2,500
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	3,000	2,500	2,500
534093 Leaphart/Harman House Restoration	0	130,640	145,314	0	0	0
534094 Rhythm on the River Concerts	7,000	0	0	4,500	2,500	2,500
<b>* Total Operating</b>	<b>34,500</b>	<b>145,640</b>	<b>222,432</b>	<b>29,197</b>	<b>29,537</b>	<b>29,537</b>
<b>** Total Personnel &amp; Operating</b>	<b>34,500</b>	<b>145,640</b>	<b>222,432</b>	<b>29,197</b>	<b>29,537</b>	<b>29,537</b>
<b>Other Financing Uses</b>						
812501 Op Trn to Community Juvenile Arbitration	89,811	97,093	97,093	97,318	96,978	96,978
<b>**Total Other Financing Uses</b>	<b>89,811</b>	<b>97,093</b>	<b>97,093</b>	<b>97,318</b>	<b>96,978</b>	<b>96,978</b>
<b>*** Total Budget Appropriation</b>	<b>124,311</b>	<b>242,733</b>	<b>319,525</b>	<b>126,515</b>	<b>126,515</b>	<b>126,515</b>

**COUNTY OF LEXINGTON  
MINIBOTTLE TAX FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization: 000000)</b>							
420700	Minibottle Tax	378,360	355,282	370,000	370,000	370,000	370,000
461000	Investment Interest	7	124	10	125	5	5
<b>** Total Revenue</b>		<b>378,367</b>	<b>355,406</b>	<b>370,010</b>	<b>370,125</b>	<b>370,005</b>	<b>370,005</b>
<b>***Total Appropriation</b>					<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
FUND BALANCE Beginning of Year					469	594	594
FUND BALANCE - Projected End of Year					594	599	599

Object Expenditure Code Classification	<b>BUDGET</b>					
	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
534000 Contributions	378,360	242,638	370,000	370,000	370,000	370,000
<b>* Total Operating</b>	<b>378,360</b>	<b>242,638</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>378,360</b>	<b>242,638</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>378,360</b>	<b>242,638</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>

**COUNTY OF LEXINGTON**  
**INDIGENT CARE**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues (Organization: 000000)</b>				1,202 Mills	-	1,243 Mills	
410000	Current Property Taxes	394,748	750,881	731,674	731,674	812,293	847,264
410500	Homestead Exemption Reimbursements	20,224	32,516	12,500	12,500	12,500	12,500
410520	Manufacturer's Tax Exemption	3,841	4,905	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	98,781	108,095	171,036	171,036	129,323	132,400
412000	Current Tax Penalties	1,062	1,867	1,000	1,000	1,000	1,000
412001	Prior Year Penalty	0	69	0	0	0	0
413000	Delinquent Taxes	22,086	21,645	20,000	20,000	20,000	20,000
414000	Delinquent Tax Penalties	2,995	3,241	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	38,954	34,739	37,000	37,000	40,000	40,000
417120	FILOT Prior Year	715	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	1,560	0	0	0	0	0
418000	Motor Carrier Payments	1,241	1,612	1,500	1,500	1,500	1,500
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	-1	-1	-750	-750	-750	-750
461000	Investment Interest	1,543	3,526	2,000	1,500	1,500	3,000
461001	Tax Appeals Interest	9	2	0	0	0	0
801000	Op Trn from General Fund	143,843	0	0	0	0	0
<b>** Total Revenue</b>		<b>755,401</b>	<b>986,897</b>	<b>1,004,260</b>	<b>1,003,760</b>	<b>1,045,666</b>	<b>1,085,214</b>
<b>***Total Appropriation</b>					956,878	963,800	1,108,267
FUND BALANCE							
Beginning of Year					-1,679	45,203	45,203
FUND BALANCE - Projected							
End of Year					45,203	127,069	22,150
<b>BUDGET</b>							
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
<b>Personnel</b>							
510300	Part time - 1 (.75 - FTE)	16,884	15,762	17,649	23,615	17,899	17,899
	Salaries & Wages Adjustment Account	0	0	0	0	716	716
511112	FICA - Employer's Portion	1,230	1,152	1,350	1,807	1,424	1,424
511113	State Retirement - Employer's Portion	1,162	1,213	1,359	1,848	1,527	1,527
511120	Employee Insurance-Employer Portion - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	50	47	51	69	56	56
<b>* Total Personnel</b>		<b>25,086</b>	<b>23,454</b>	<b>26,169</b>	<b>33,099</b>	<b>27,382</b>	<b>27,382</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	25	25	25	25
521100	Duplicating	0	0	50	50	50	50
521110	Copies (Not Auditron)	0	0	50	50	50	50
524201	General Tort Liability Insurance	22	24	24	24	28	28
524202	Surety Bonds - 1	0	8	8	0	0	0
534000	Contributions	879,632	930,552	930,552	930,552	930,552	1,080,732
<b>* Total Operating</b>		<b>879,654</b>	<b>930,584</b>	<b>930,709</b>	<b>930,701</b>	<b>930,705</b>	<b>1,080,885</b>
<b>** Total Personnel &amp; Operating</b>		<b>904,740</b>	<b>954,038</b>	<b>956,878</b>	<b>963,800</b>	<b>958,087</b>	<b>1,108,267</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>904,740</b>	<b>954,038</b>	<b>956,878</b>	<b>963,800</b>	<b>958,087</b>	<b>1,108,267</b>



**COUNTY OF LEXINGTON**  
**CLERK OF COURT / PROFESSIONAL BOND FEES**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
431100	Clerk of Court Fees	13,070	5,800	33,000	33,000	33,000	33,000
461000	Investment Interest	1,362	2,437	1,400	2,200	2,200	2,200
<b>** Total Revenue</b>		<b>14,432</b>	<b>8,237</b>	<b>34,400</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>
<b>***Total Appropriation</b>					<b>99,253</b>	<b>93,620</b>	<b>43,908</b>
<b>Unused Contingency 04/06</b>					<b>84,489</b>		
FUND BALANCE							
Beginning of Year					<b>72,761</b>	<b>8,708</b>	<b>8,708</b>
FUND BALANCE - Projected							
End of Year					<b>8,708</b>	<b>(49,712)</b>	<b>0</b>

<b>BUDGET</b>							
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510300	Part Time	5,247	0	5,795	0	0	0
511112	FICA - Employer's Portion	401	0	444	0	0	0
511130	Workers Compensation	16	0	0	0	0	0
511213	State Retirement - Employer Portion (Re	359	0	0	0	0	0
<b>* Total Personnel</b>		<b>6,023</b>	<b>0</b>	<b>6,239</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	0	252	340	0	0	0
521000	Office Supplies	567	590	700	770	770	770
525020	Pagers and Cell Phones	0	1,067	1,700	672	672	672
525230	Subscriptions, Dues, & Books	0	0	550	600	600	600
529903	Contingency	0	0	84,489	84,489	34,777	34,777
<b>* Total Operating</b>		<b>567</b>	<b>1,909</b>	<b>87,779</b>	<b>86,531</b>	<b>36,819</b>	<b>36,819</b>
<b>** Total Personnel &amp; Operating</b>		<b>6,590</b>	<b>1,909</b>	<b>94,018</b>	<b>86,531</b>	<b>36,819</b>	<b>36,819</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	173	305	500	1,335	1,335	1,335
540010	Minor Software	316	0	7	0	0	0
	All Other Equipment	13,526	4,673	4,728			
5A7276	(1) Computer Workstation				500	500	500
5A7277	(1) Personal Computer (F1) w/Monitor				600	600	600
5A7278	(2) Time Clocks				1,039	1,039	1,039
5A7279	(2) Electric Seals				1,665	1,665	1,665
5A7280	(2) Office Jet Printers				1,450	1,450	1,450
5A7281	Wall Shelves for Evidence Holding Room				500	500	500
<b>** Total Capital</b>		<b>14,015</b>	<b>4,978</b>	<b>5,235</b>	<b>7,089</b>	<b>7,089</b>	<b>7,089</b>
<b>*** Total Budget Appropriation</b>		<b>20,605</b>	<b>6,887</b>	<b>99,253</b>	<b>93,620</b>	<b>43,908</b>	<b>43,908</b>

**COUNTY OF LEXINGTON  
EMERGENCY TELEPHONE SYSTEM E-911  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Public Safety / Emergency Telephone System E-911 2605:</b>							
<b>Revenues:</b>							
435100	911 Tariff	724,459	630,244	800,000	725,000	725,000	725,000
435101	911 CMRS Cell Phone Surcharge	362,067	246,105	400,000	365,000	365,000	365,000
435102	Wireless Phase II Reimbursement	0	305,867	305,867	0	0	0
<b>Other Revenues:</b>							
461000	Investment Interest	32,350	64,704	18,000	55,000	0	55,000
<b>** Total Revenue</b>		<u>1,118,876</u>	<u>1,246,920</u>	<u>1,523,867</u>	<u>1,145,000</u>	<u>1,090,000</u>	<u>1,145,000</u>
<b>***Total Appropriation</b>					3,352,163	1,808,151	1,889,895
Unused Contingency 02/2006					1,083,258		
FUND BALANCE							
Beginning of Year					<u>1,868,800</u>	<u>744,895</u>	<u>744,895</u>
FUND BALANCE - Projected							
End of Year					<u>744,895</u>	<u>26,744</u>	<u>0</u>

**COUNTY OF LEXINGTON  
EMERGENCY TELEPHONE SYSTEM E-911**

**Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2004-05 Expend	2005-06 Expend (May)	2005-06 Amended (May)	2005-06 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	38,940	36,259	36,517	36,517	38,692	38,692
	Salary & Wage Adjustment	0	0	0	0	1,606	1,606
510199	Special Overtime	5,931	3,081	1,461	1,461	1,461	1,461
510200	Overtime	3,660	5,992	0	0	0	0
511112	FICA - Employer's Portion	3,408	3,193	2,906	2,906	3,195	3,195
511113	State Retirement - Employer's Portion	3,340	3,490	2,924	3,115	3,425	3,425
511120	Employee Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	145	136	110	114	122	122
	<b>* Total Personnel</b>	<b>61,184</b>	<b>57,431</b>	<b>49,678</b>	<b>49,873</b>	<b>54,261</b>	<b>54,261</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	9,441	10,405	125,428	67,175	67,175	67,175
520200	Contracted Services (Log Recorder Maint.)	309,984	289,312	409,515	415,900	415,900	415,900
520700	Technical Services	0	0	24,250	24,500	24,500	24,500
520702	Technical Currency & Support	42,584	42,584	101,511	91,275	91,275	91,275
521000	Office Supplies	0	386	400	400	400	400
521100	Duplicating	0	0	300	300	300	300
521200	Operating Supplies (Public Ed Materials)	496	2,255	3,000	3,000	3,000	3,000
522100	Heavy Equipment Repairs & Maint.	10,568	0	12,000	3,000	3,000	3,000
522200	Small Equip Repairs & Maintenance	2,770	808	10,000	7,000	7,000	7,000
523200	Equipment Rental	7,320	6,710	12,000	12,100	12,100	12,100
524201	General Tort Liability Insurance	47	24	24	28	28	28
524202	Surety Bonds - 1	0	8	8	0	0	0
525000	Telephone	35,033	34,141	37,000	40,500	40,500	40,500
525002	Telephone (800 Service)	378	166	1,000	1,000	1,000	1,000
525003	T-1 Line Service Charge	13,000	16,616	18,679	31,500	31,500	31,500
525010	Long Distance Charges	2,485	100	0	0	0	0
525020	Pagers and Cell Phones	0	379	650	650	650	650
525030	800 MHz Radio Service Charges	2,245	2,457	7,800	11,000	11,000	11,000
525031	800 MHz Radio Maintenance Contracts	23,325	23,430	28,319	40,460	40,460	40,460
525210	Conference & Meeting Expense	8,898	5,393	26,000	21,700	21,700	21,700
525230	Subscriptions, Dues, & Books	850	1,070	3,200	0	0	0
525250	Motor Pool Reimbursement	364	178	1,000	1,000	1,000	1,000
525600	Uniforms & Clothing	0	0	300	500	500	500
529903	Contingency	0	0	1,083,258	0	77,356	77,356
	<b>* Total Operating</b>	<b>469,788</b>	<b>436,422</b>	<b>1,905,642</b>	<b>772,988</b>	<b>850,344</b>	<b>850,344</b>
	<b>** Total Personnel &amp; Operating</b>	<b>530,972</b>	<b>493,853</b>	<b>1,955,320</b>	<b>822,861</b>	<b>904,605</b>	<b>904,605</b>
<b>Capital</b>							
540000	Small Tools and Minor Equipment	7,014	4,381	9,940	10,000	10,000	10,000
540010	Minor Software	12,296	954	16,350	27,275	27,275	27,275
	All Other Equipment	294,851	275,974	1,370,553			
5A7282	(6) Monitors - Replacement				4,000	4,000	4,000
5A7283	(5) Dispatch Chairs				5,825	5,825	5,825
5A7284	(1) 800MHz Radio				5,500	5,500	5,500
5A7285	911 Console Upgrade				432,690	432,690	432,690
5A7286	911 Telephone System Upgrade				500,000	500,000	500,000
	<b>** Total Capital</b>	<b>314,161</b>	<b>281,309</b>	<b>1,396,843</b>	<b>985,290</b>	<b>985,290</b>	<b>985,290</b>
	<b>*** Total Budget Appropriation</b>	<b>845,133</b>	<b>775,162</b>	<b>3,352,163</b>	<b>1,808,151</b>	<b>1,889,895</b>	<b>1,889,895</b>

**COUNTY OF LEXINGTON  
SCE & G SUPPORT FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
466000	SCE & G Support Funds	12,505	0	5,000	5,000	5,000	5,000
461000	Investment Interest	208	198	75	250	0	250
<b>** Total Revenue</b>		<b>12,713</b>	<b>198</b>	<b>5,075</b>	<b>5,250</b>	<b>5,000</b>	<b>5,250</b>
<b>***Total Appropriation</b>					<b>19,530</b>	<b>9,510</b>	<b>9,281</b>
Unused Contingency 02/2006					1,997		
FUND BALANCE Beginning of Year					16,314	4,031	4,031
FUND BALANCE - Projected End of Year					4,031	(479)	0
<b>BUDGET</b>							
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	0	1,000	1,000	1,000
521000	Office Supplies	103	46	200	200	200	200
521100	Duplicating	0	0	100	100	100	100
521200	Operating Supplies	275	288	300	300	300	300
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100	100
525020	Pagers and Cell Phones	667	1,059	2,329	1,980	1,980	1,980
525030	800 MHz Radio Service	50	0	430	0	0	0
525210	Conference & Meeting Expense	1,527	1,971	2,030	2,030	1,801	1,801
525240	Personal Mileage Reimbursement	135	0	292	800	800	800
525250	Motor Pool Reimbursement	0	418	534	0	0	0
529903	Contingency	0	0	1,997	0	0	0
<b>* Total Operating</b>		<b>2,757</b>	<b>3,782</b>	<b>8,312</b>	<b>6,510</b>	<b>6,281</b>	<b>6,281</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,757</b>	<b>3,782</b>	<b>8,312</b>	<b>6,510</b>	<b>6,281</b>	<b>6,281</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,282	2,350	2,764	1,500	1,500	1,500
540010	Minor Software	0	257	500	1,000	1,000	1,000
	All Other Equipment	0	6,903	7,954			
5A7287	(1) Scanner				500	500	500
<b>** Total Capital</b>		<b>1,282</b>	<b>9,510</b>	<b>11,218</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>*** Total Budget Appropriation</b>		<b>4,039</b>	<b>13,292</b>	<b>19,530</b>	<b>9,510</b>	<b>9,281</b>	<b>9,281</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Victims' Bill of Rights - 2620:</b>							
<b>Revenues:</b>							
443002	Clerk of Crt Conviction Surcharges (\$100)	91,734	96,877	80,000	105,684	90,000	95,000
443003	Clk of Crt Gen Sessions - 38% Assessment	42,226	36,922	37,000	40,279	37,000	39,000
444011	Traffic Court Conviction Surcharge (\$25)	16,046	16,144	16,000	17,612	16,500	17,000
444012	Traffic Court - 11.16% Assessment	104,925	91,536	104,000	99,857	96,750	97,500
444050	Criminal Domestic Violence Court	6,693	7,602	5,000	8,293	6,000	7,000
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	8,713	10,925	12,250	11,918	13,000	13,000
444112	Mag. Dist. 1 - 11.16% Assessment	-1,504	9,533	7,000	10,400	8,750	9,000
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	5,675	5,777	14,000	6,302	5,250	5,500
444212	Mag. Dist. 2 - 11.16% Assessment	8,786	8,817	9,000	9,619	8,500	8,000
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	3,907	3,708	4,500	4,045	4,000	4,000
444312	Mag. Dist. 3 - 11.16% Assessment	4,000	7,484	4,000	8,164	3,500	5,000
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	12,056	10,499	13,000	11,453	10,750	10,500
444412	Mag. Dist. 4 - 11.16% Assessment	22,867	15,936	16,000	17,385	17,750	17,500
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	9,877	7,400	8,000	8,073	8,250	8,000
444512	Mag. Dist. 5 - 11.16% Assessment	13,814	12,318	11,000	13,438	12,500	13,000
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	2,213	3,231	2,000	3,525	3,250	4,000
444612	Mag. Dist. 6 - 11.16% Assessment	2,651	3,261	3,000	3,557	3,000	4,000
444711	Mag. Worthless Ck - Conviction Surcharge	250	1,750	0	1,909	1,000	1,000
444712	Mag. Worthless Ck - 11.16% Assessment	67	416	0	454	250	250
<b>Other Revenues:</b>							
461000	Investment Interest	15	617	15	650	100	251
469900	Miscellaneous Revenues	0	23	0	23	0	0
801000	Op Trf from General Fund	0	83,100	128,545	128,545	0	41,183
		355,011	433,876	474,310	511,185	346,100	399,684
<b>***Total Appropriations</b>					465,064	466,964	472,057
<b>FUND BALANCE</b>							
Beginning of Year					(37,767)	8,354	8,354
<b>FUND BALANCE - Projected</b>							
End of Year					8,354	(112,510)	(64,019)

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2620  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	64,740	60,409	67,737	67,737	68,279	68,279
Salaries & Wages Adjustment Account	0	0	0	2,709	2,731	2,731
511112 FICA - Employer's Portion	4,552	4,399	5,182	5,389	5,432	5,432
511113 State Retirement - Employer's Portion	4,454	4,652	5,216	5,777	5,823	5,823
511120 Employee Insurance - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	232	218	234	254	231	231
<b>* Total Personnel</b>	<b>85,498</b>	<b>80,238</b>	<b>89,889</b>	<b>93,386</b>	<b>94,016</b>	<b>94,016</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	144	154	158	186	180	180
524202 Surety Bonds - 2	0	15	16	0	0	0
525020 Pagers and Cell Phones	274	253	277	277	277	277
525210 Conference & Meeting Expense	1,294	1,347	1,497	1,600	1,600	1,600
<b>* Total Operating</b>	<b>1,712</b>	<b>1,769</b>	<b>1,948</b>	<b>2,063</b>	<b>2,057</b>	<b>2,057</b>
<b>** Total Personnel &amp; Operating</b>	<b>87,210</b>	<b>82,007</b>	<b>91,837</b>	<b>95,449</b>	<b>96,073</b>	<b>96,073</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>87,210</b>	<b>82,007</b>	<b>91,837</b>	<b>95,449</b>	<b>96,073</b>	<b>96,073</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2620

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	41,942	38,239	51,349	51,349	52,440	52,440
Salaries & Wages Adjustment Account	0	0	0	0	2,098	2,098
510200 Overtime	349	0	0	0	0	0
511112 FICA - Employer's Portion	3,150	2,770	3,928	3,928	4,172	4,172
511113 State Retirement - Employer's Portion	2,913	2,944	3,954	3,954	4,472	4,472
511120 Employee Insurance - 2	10,560	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	126	115	149	149	164	164
<b>* Total Personnel</b>	<b>59,040</b>	<b>54,628</b>	<b>70,900</b>	<b>70,900</b>	<b>74,866</b>	<b>74,866</b>
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	700	0	0	0
522200 Small Equipment Repairs & Maintenance	0	0	300	0	0	0
524201 General Tort Liability Insurance	144	154	158	186	180	180
524202 Surety Bonds - 2	0	15	16	0	0	0
524900 Data Processing Equipment Insurance	0	0	25	25	25	25
525000 Telephone	240	82	276	0	0	0
525010 Long Distance Charges	65	1	0	0	0	0
525020 Pagers and Cell Phones	175	0	220	0	0	0
525100 Postage	0	0	100	0	0	0
525210 Conference & Meeting Expense	0	1,351	1,480	0	0	0
525230 Subscriptions, Dues, & Books	0	0	100	0	0	0
525240 Personal Mileage Reimbursement	0	0	100	0	0	0
<b>* Total Operating</b>	<b>624</b>	<b>1,603</b>	<b>3,475</b>	<b>211</b>	<b>205</b>	<b>205</b>
<b>** Total Personnel &amp; Operating</b>	<b>59,664</b>	<b>56,231</b>	<b>74,375</b>	<b>71,111</b>	<b>75,071</b>	<b>75,071</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>59,664</b>	<b>56,231</b>	<b>74,475</b>	<b>71,111</b>	<b>75,071</b>	<b>75,071</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2620

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code Classification		Expenditure	Expenditure	Amended	Requested	Approved
			(May)	(May)		
<b>Personnel</b>						
510100	Salaries & Wages -5	151,525	110,450	175,860	171,325	173,320
	Salaries & Wages Adjustment Account	0	0	0	6,853	6,933
510199	Special Overtime	807	1,522	1,000	0	0
510200	Overtime	733	248	1,500	0	0
511112	FICA - Employer's Portion	11,384	8,369	13,644	13,630	13,789
511113	State Retirement - Employer's Portion	3,420	2,840	4,490	4,881	5,051
511114	Police Retirement - Employer's Portion	8,661	8,190	12,846	12,696	12,696
511120	Employee Insurance - 5	27,840	26,400	28,800	28,800	28,800
511130	Workers Compensation	3,687	2,682	4,048	4,165	4,242
511214	Police Retirement - Employer's Portion - Re	2,603	0	0	0	0
515600	Clothing Allowance	2,200	1,200	2,400	2,400	2,400
	<b>* Total Personnel</b>	<b>212,860</b>	<b>161,901</b>	<b>244,588</b>	<b>244,750</b>	<b>247,231</b>
<b>Operating Expenses</b>						
520200	Contracted Services	40,092	36,751	40,092	40,092	40,092
522300	Vehicles Repairs & Maintenance	1,364	1,220	3,600	3,600	2,000
524100	Vehicle Insurance - 3	1,590	1,590	1,791	1,590	1,590
524201	General Tort Liability Insurance	2,114	2,260	2,325	2,734	2,646
524202	Surety Bonds - 5	0	46	46	0	0
525000	Telephone	1,194	1,104	1,200	1,534	1,250
525010	Long Distance Charges	45	0	0	0	0
525020	Pagers and Cell Phones	316	292	318	319	319
525030	800 MHz Radio Service Charges	1,486	1,240	1,944	1,859	1,859
525031	800 MHz Radio Maintenance Contract	262	254	298	266	266
525210	Conference & Meeting Expense	0	0	0	0	0
525400	Gas, Fuel, & Oil	2,610	3,163	2,550	3,660	3,660
	<b>* Total Operating</b>	<b>51,073</b>	<b>47,920</b>	<b>54,164</b>	<b>55,654</b>	<b>53,682</b>
	<b>** Total Personnel &amp; Operating</b>	<b>263,933</b>	<b>209,821</b>	<b>298,752</b>	<b>300,404</b>	<b>300,913</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>263,933</b>	<b>209,821</b>	<b>298,752</b>	<b>300,404</b>	<b>300,913</b>



**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE**  
**Annual Budget**  
**FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Schedule "C" Funds 2700:</b>							
<b>Revenues:</b>							
452200	C Fund SCDOT Proportionment	2,513,756	2,380,966	2,500,000	2,500,000	2,500,000	2,500,000
452202	C Fund Donor County Settlement	1,468,728	1,468,728	1,400,000	1,468,728	1,400,000	1,400,000
<b>Other Revenues:</b>							
461000	Investment Interest	132,425	165,640	80,000	175,000	80,000	80,000
469915	Project Refund - Springdale	0	7,278	0	7,278	0	0
<b>** Total Revenue</b>		<u>4,114,909</u>	<u>4,022,612</u>	<u>3,980,000</u>	<u>4,151,006</u>	<u>3,980,000</u>	<u>3,980,000</u>
<b>***Total Appropriation</b>					9,571,888	3,980,000	3,980,000
FUND BALANCE							
Beginning of Year					<u>5,583,120</u>	<u>162,238</u>	<u>162,238</u>
FUND BALANCE - Projected							
End of Year					<u>162,238</u>	<u>162,238</u>	<u>162,238</u>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE**

**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2700  
Division: Public Works  
Organization: 121300 - PW / Transportation

		<b>BUDGET</b>				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code Classification		Expenditure	Expenditure	Amended	Requested	Approved
			(May)	(May)		
<b>Operating Expenses</b>						
<b>Special Projects (Local Paving)</b>						
530001	Road Resurfacing	590,008	266,057	345,530	800,000	800,000
530002	Proposed SCDOT Match	0	730,634	1,048,635	500,000	500,000
<b>Road Construction (Priority List):</b>						
539511	Refund - SCDOT Prior Yr Project	0	0	0	0	0
539609	Beckman Road	202,233	78,148	78,527	0	0
539713	Eau Claire Road	195,289	193,182	246,877	0	0
539714	Bachman Road	65,063	425,040	479,554	0	0
539715	Buck Corley Road	0	107,224	547,712	0	0
539716	Victor Road	0	0	599,224	0	0
539855	Wood Craft Drive	5,227	0	0	0	0
539858	Oakey Springs Drive	52,252	0	0	0	0
539859	Clay Hill Road	507,965	0	69,975	0	0
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0
539873	White Knoll Elem & Mid Sch Improve.	0	25,000	25,000	0	0
539880	Lillie Avenue	27,152	0	0	0	0
539885	Pine Plain Road	2,142,349	0	0	1,745,240	1,745,240
539888	Sharpes Hill Road	769,270	8,358	8,358	0	0
539889	Scrub Oak Road	116,093	151,638	202,345	0	0
539891	John Kinard Circle & Court	16,422	0	56,863	25,000	25,000
539892	Elbert Taylor Road, 1	47,170	3,355	514,910	0	0
539894	Dogwood Road, 1 & 2	0	12,213	49,984	0	0
539895	Middlefield Road	27,273	257,559	403,904	0	0
539896	Ben Franklin Road, 1	134,500	289,479	2,027,586	0	0
539898	Fort Street	0	0	8,009	0	0
5R0015	Roscoe Road	27,010	7,900	678,595	0	0
5R0016	Jim Rucker Road	96,080	8,720	67,610	0	0
5R0017	Tanya Lane	4,050	0	15,750	0	0
5R0018	Sandy Ridge Lane	3,880	800	127,500	0	0
5R0019	Payne Lane	6,500	0	11,200	0	0
5R0020	Truex Road	49,580	33,180	86,630	0	0
5R0021	Wilma Ann Drive	0	0	8,300	0	0
5R0022	Pelion Road	156,381	0	6,448	0	0
5R0023	Dunn Lane	14,625	11,675	21,255	0	0
5R0024	Backman Drive	14,264	3,056	20,736	0	0
5R0025	Elbert Taylor Road, 2	0	0	0	0	0
5R0026	Jayne Lane	10,825	7,900	23,175	0	0
5R0027	Pleasant Court	10,425	7,000	24,575	0	0
5R0028	Martin Neese Road	10,860	0	11,640	0	0
5R0029	Shannon Street	6,025	1,015	27,975	0	0
5R0035	School Dist 5 - Gibbs Street Resurface	0	0	17,500	0	0
5R0039	McDonald Avenue	5,959	0	0	0	0
5R0046	SC - 6/60 SCTIB Project	0	200,000	200,000	0	0

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2700  
Division: Public Works  
Organization: 121300 - PW / Transportation

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>						
539900 Unclassified	0	0	301	396,960	396,960	396,960
539901 Unclassified - School Road Projects	0	0	122,404	75,000	75,000	75,000
<b>* Total Operating</b>	<b>5,314,730</b>	<b>2,829,133</b>	<b>8,209,587</b>	<b>3,542,200</b>	<b>3,542,200</b>	<b>3,542,200</b>

This department is to account for expenditures for road paving projects and not to include special projects which are to be accounted for in Organization -121302.

**\*\*\* Total Budget Appropriation      5,314,730    2,829,133    8,209,587    3,542,200    3,542,200    3,542,200**

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>						
539897 Project Frame	0	0	250,000	0	0	0
539900 Unclassified	0	0	177,034	119,400	119,400	119,400
5R0052 Northcutt Road	0	0	31,700	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>458,734</b>	<b>119,400</b>	<b>119,400</b>	<b>119,400</b>
<b>Other Financing Uses</b>						
812479 Op Trn to SCDOT Rise Program	0	0	141,119	0	0	0
<b>* Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>141,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>599,853</b>	<b>119,400</b>	<b>119,400</b>	<b>119,400</b>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 2700  
Division: Public Works  
Organization: 121302 - PW / Transportation / Special Projects

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>							
539712	Pine Ridge Drive	0	0	75,000	0	0	0
539900	Unclassified	0	0	0	268,400	268,400	268,400
539904	Unclassified - Municipal Projects	0	0	0	50,000	50,000	50,000
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>318,400</b>	<b>318,400</b>	<b>318,400</b>
5R0001	Lex Co. Museum Signs	2,000	0	0	0	0	0
5R0008	Cayce - Indigo Drainage Basin	3,000	0	0	0	0	0
5R0010	Pelion - Railroad Ave/Norris Drain	8,500	0	0	0	0	0
5R0012	Town of Gilbert - 03 Enhncmnt Match	0	22,015	26,200	0	0	0
5R0013	Town of Pelion - 03 Enhncmnt Match	6,364	19,789	22,234	0	0	0
5R0014	Town of Swansea - 03 Enhncmnt Match	4,330	1,340	21,870	0	0	0
5R0030	Batesburg-Leesville Hwy 1 Street Lights	10,000	7,324	25,350	0	0	0
5R0031	Gilbert Church Street Stabilization	0	0	10,000	0	0	0
5R0032	South Congaree Oak Street Arena Trees	0	0	0	0	0	0
5R0034	Town of Summit - Paved Pathway	1,460	0	39,912	0	0	0
5R0036	Senator F Beasley Smith Interchange	400	0	0	0	0	0
5R0037	4th Infantry Division Interchange	400	0	0	0	0	0
5R0038	Town of Springdale - 03 Enhcmt Match	7,278	0	18,921	0	0	0
5R0040	Town of Gilbert - 04 Enhcmt Match	0	36,600	36,600	0	0	0
5R0041	Town of Swansea - 04 Enhncmnt Match	3,340	0	46,910	0	0	0
5R0042	Town of Irmo - Enhancement Match	0	86,051	86,051	0	0	0
5R0043	Town of Swansea - 05 Enhncmt Match	0	0	50,000	0	0	0
5R0047	Emory Lane Drainage Project	0	23,472	54,000	0	0	0
5R0048	Town of Irmo - Lexington Avenue	0	7,425	11,240	0	0	0
5R0049	Town of Springdale - Hookdale Drive	0	6,436	10,000	0	0	0
5R0050	West Columbia - Holmes Street	0	0	23,410	0	0	0
5R0051	West Columbia - 06 Enhcmt Match	0	0	108,750	0	0	0
<b>* Total Road &amp; Infrastructure Improv</b>		<b>47,072</b>	<b>210,452</b>	<b>591,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>							
812471	Op Trn to Transportation Enhancement	-3,562	0	96,000	0	0	0
812479	Op Trn to SCDOT Rise Program	0	0	0	0	0	0
<b>* Total Other Financing Uses</b>		<b>-3,562</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

This department is to account for expenditures for special projects and not to include regular road paving which is to be accounted for in Organization - 121300.

**\*\*\* Total Budget Appropriation                    43,510            210,452            762,448            318,400            318,400            318,400**

**COUNTY OF LEXINGTON  
CAMPUS PARKING FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2920  
Division: Non-departmental  
Organization: 999900 - Non-departmental

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
430600	Employee Parking Fees	13,750	13,425	0	14,000	14,000	14,000
430601	Public Parking Fees	1,730	1,430	0	1,450	1,080	1,080
<b>Other Revenues:</b>							
461000	Investment Interest	255	685	0	700	0	400
<b>** Total Revenue</b>		<u>15,735</u>	<u>15,540</u>	<u>0</u>	<u>16,150</u>	<u>15,080</u>	<u>15,480</u>
<b>***Total Appropriation</b>					0	52,585	52,985
FUND BALANCE							
Beginning of Year					<u>22,255</u>	<u>38,405</u>	<u>38,405</u>
FUND BALANCE - Projected							
End of Year					<u>38,405</u>	<u>900</u>	<u>900</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
529904	Capital Contingency	0	0	0	52,585	52,985	52,985
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>52,585</b>	<b>52,985</b>	<b>52,985</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>52,585</b>	<b>52,985</b>	<b>52,985</b>

**COUNTY OF LEXINGTON  
PERSONNEL / EMPLOYEE COMMITTEE  
Annual Budget  
Fiscal Year - 2006-07**

Fund 2930

Division: General Administrative

Organization: 101500 - Personnel

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
438300	Vending Machine Sales	8,181	9,261	2,400	10,000	10,000	10,000
438601	Employee Comm. - T-shirt Sales	1,398	92	4,000	100	4,000	1,000
439900	Misc Fees, Permits, and Sales	4,610	3,001	6,350	3,250	5,000	5,000
<b>Other Revenues:</b>							
461000	Investment Interest	123	149	25	175	25	75
<b>** Total Revenue</b>		<u>14,312</u>	<u>12,503</u>	<u>12,775</u>	<u>13,525</u>	<u>19,025</u>	<u>16,075</u>
<b>***Total Appropriation</b>					18,042	20,200	16,075
FUND BALANCE							
Beginning of Year					<u>7,726</u>	<u>3,209</u>	<u>3,209</u>
FUND BALANCE - Projected							
End of Year					<u><u>3,209</u></u>	<u><u>2,034</u></u>	<u><u>3,209</u></u>

Object Code	Expenditure Classification	<b>BUDGET</b>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521100	Duplicating	103	131	200	200	200	200
534000	Contributions	0	500	500	0	0	0
539900	Unclassified	14,885	11,645	14,842	20,000	15,875	15,875
<b>* Total Operating</b>		<b>14,988</b>	<b>12,276</b>	<b>15,542</b>	<b>20,200</b>	<b>16,075</b>	<b>16,075</b>
<b>** Total Personnel &amp; Operating</b>		<b>14,988</b>	<b>12,276</b>	<b>15,542</b>	<b>20,200</b>	<b>16,075</b>	<b>16,075</b>
<b>Capital</b>							
	All Other Equipment	0	0	2,500	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>14,988</b>	<b>12,276</b>	<b>18,042</b>	<b>20,200</b>	<b>16,075</b>	<b>16,075</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Treasurer / Delinquent Tax Collections 2950:</b>							
<b>Revenues:</b>							
416000	Delinquent Tax Costs	1,010,373	794,002	900,000	900,000	600,000	600,000
419900	Tax Refunds	0	(45)	0	0	0	0
439900	Misc Fees, Permits, and Sales	1,530	0	0	0	1,200	1,200
450000	Rental Income	21,588	0	0	0	12,000	12,000
469900	Miscellaneous Revenues	0	0	0	0	0	0
461000	Investment Interest	28,081	62,328	12,000	65,000	45,000	45,000
461020	Delinquent Tax Account Interest	13,249	0	0	0	10,000	10,000
	<b>** Total Revenue</b>	<u>1,074,821</u>	<u>856,285</u>	<u>912,000</u>	<u>965,000</u>	<u>668,200</u>	<u>668,200</u>
	<b>***Total Appropriation</b>				2,348,067	833,463	868,934
	Available Contingency				67,793		
	FUND BALANCE						
	Beginning of Year				<u>1,516,008</u>	<u>200,734</u>	<u>200,734</u>
	FUND BALANCE - Projected						
	End of Year				<u>200,734</u>	<u>35,471</u>	<u>0</u>



**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS**

**Annual Budget  
Fiscal Year - 2006-07**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7.67 FTE	158,240	173,551	207,506	207,506	210,264	210,264
	Salaries & Wages Adjustment Acct	0	0	0	0	11,040	11,040
510200	Overtime	1,892	1,599	6,000	6,000	6,000	6,000
510300	Part time - 3 (1.04 - FTE)	42,379	28,823	44,402	44,402	59,745	59,745
511112	FICA - Employer's Portion	15,073	15,106	19,729	19,729	21,960	21,960
511113	State Retirement - Employer's Portion	11,625	14,293	19,858	19,708	23,538	23,538
511120	Employee Insurance - 7.67	38,419	38,578	48,499	44,179	44,179	44,179
511130	Workers Compensation	1,176	936	2,442	773	2,489	2,489
511213	State Retirement - Employer's Portion - I	1,179	975	0	1,440	0	0
	<b>* Total Personnel</b>	<b>269,983</b>	<b>273,861</b>	<b>348,436</b>	<b>343,737</b>	<b>379,215</b>	<b>379,215</b>
<b>Operating Expenses</b>							
520200	Contracted Services	15,763	5,157	29,759	23,759	23,759	23,759
520211	DNR Watercraft Database Access	120	120	120	120	120	120
520244	Moving Services - Buildings	0	9,080	33,417	53,753	53,753	53,753
520300	Professional Services	65,061	8,192	11,400	12,400	12,400	12,400
520400	Advertising & Publicity	67,513	74,700	91,500	105,000	105,000	105,000
520500	Legal Services	0	58,348	67,000	60,500	60,500	60,500
521000	Office Supplies	5,885	3,317	6,800	6,800	6,800	6,800
521100	Duplicating	2,044	1,589	2,000	2,250	2,250	2,250
522200	Small Equipment Repairs & Maint	335	469	1,000	1,500	1,500	1,500
524000	Building Insurance	100	74	186	199	199	199
524001	Burglary Insurance	0	25	82	88	88	88
524201	General Tort Liability Insurance	132	155	121	227	220	220
524202	Surety Bonds - 2	235	83	88	0	0	0
525000	Telephone	2,077	1,997	2,653	2,478	2,478	2,478
525010	Long Distance Charges	205	1	0	0	0	0
525020	Pagers and Cell Phones	1,369	1,086	1,899	1,560	1,560	1,560
525100	Postage	101,951	20,008	205,250	186,810	186,810	186,810
525210	Conference & Meeting Expense	2,589	4,112	5,940	6,190	6,190	6,190
525230	Subscriptions, Dues, & Books	460	547	900	975	975	975
525250	Motor Pool Reimbursement	4,994	4,165	6,075	7,565	7,565	7,565
525300	Utilities	3,936	3,553	3,908	4,220	4,220	4,220
526600	Court Filing Fees	115	-10	1,200	1,500	1,500	1,500
526900	DMV Title & License Fee	455	900	3,700	4,000	4,000	4,000
529900	Miscellaneous Operating Expense	25	225	500	1,000	1,000	1,000
529903	Contingency	0	0	1,506,493	0	0	0
	<b>* Total Operating</b>	<b>275,364</b>	<b>197,893</b>	<b>1,981,991</b>	<b>482,894</b>	<b>482,887</b>	<b>482,887</b>
	<b>** Total Personnel &amp; Operating</b>	<b>545,347</b>	<b>471,754</b>	<b>2,330,427</b>	<b>826,631</b>	<b>862,102</b>	<b>862,102</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS**

**Annual Budget  
Fiscal Year - 2006-07**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	795	291	1,000	1,500	1,500	1,500
540010	Minor Software	0	0	1,000	1,500	1,500	1,500
	All Other Equipment	5,863	14,213	15,640			
5A7288	(4) Personal Computers / Monitors				2,982	2,982	2,982
5A7289	(2) Cash Register Monitors				376	376	376
5A7290	(3) Digital Cameras				474	474	474
	<b>** Total Capital</b>	<b>6,658</b>	<b>14,504</b>	<b>17,640</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>

<b>*** Total Budget Appropriation</b>	<b>552,005</b>	<b>486,258</b>	<b>2,348,067</b>	<b>833,463</b>	<b>868,934</b>	<b>868,934</b>
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**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*Finance / Grants Administration 2990:</b>							
<b>Revenues:</b>							
451950	Indirect Cost Reimbursement	6,310	4,491	6,658	6,658	0	0
461000	Investment Interest	7,094	12,381	5,414	10,000	5,000	5,000
469900	Miscellaneous Revenues	0	3	0	3	0	0
801000	Op Trn from Genl Fund/Cty Ordinary	75,000	75,000	75,000	75,000	75,000	75,000
<b>** Total Revenue</b>		<u>88,404</u>	<u>91,875</u>	<u>87,072</u>	<u>91,661</u>	<u>80,000</u>	<u>80,000</u>
<b>***Total Appropriation</b>					409,031	367,072	367,072
Unused Contingency as of 02/2006					282,482		
FUND BALANCE							
Beginning of Year					<u>321,960</u>	<u>287,072</u>	<u>287,072</u>
FUND BALANCE - Projected							
End of Year					<u>287,072</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 2990  
Division: General Administration  
Organization: 101400 Finance

Object Code	Expenditure Classification	<i>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2.0	56,748	44,249	90,488	89,090	89,090	89,090
	Salaries & Wages Adjustment Account	0	0	0	0	3,564	3,564
510200	Overtime	255	0	0	0	0	0
511112	FICA - Employer's Portion	4,238	3,174	6,922	6,815	7,088	7,088
511113	State Retirement - Employer's Portion	1,035	3,407	6,968	7,305	7,597	7,597
511120	Employee Insurance - 2.0	6,480	10,560	11,520	11,520	11,520	11,520
511130	Workers Compensation	171	133	262	268	279	279
511213	State Retirement - Employer Portion - Re	2,884	0	0	0	0	0
	<b>* Total Personnel</b>	<b>71,811</b>	<b>61,523</b>	<b>116,160</b>	<b>114,998</b>	<b>119,138</b>	<b>119,138</b>
<b>Operating Expenses</b>							
521000	Office Supplies	389	222	600	600	600	600
521100	Duplicating	802	438	900	900	900	900
524201	General Tort Liability Insurance	33	29	36	36	56	56
524202	Surety Bonds - 2	0	15	16	0	0	0
525000	Telephone	246	219	540	480	480	480
525010	Long Distance Charges	5	-14	0	0	0	0
525100	Postage	0	1	35	35	35	35
525210	Conference & Meeting Expense	831	2,141	5,400	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	870	501	750	970	970	970
525240	Personal Mileage Reimbursement	0	0	200	100	100	100
525250	Motor Pool Reimbursement	0	160	250	200	200	200
529903	Contingency	0	0	282,482	242,941	238,781	238,781
	<b>* Total Operating</b>	<b>3,176</b>	<b>3,712</b>	<b>291,209</b>	<b>251,262</b>	<b>247,122</b>	<b>247,122</b>
	<b>** Total Personnel &amp; Operating</b>	<b>74,987</b>	<b>65,235</b>	<b>407,369</b>	<b>366,260</b>	<b>366,260</b>	<b>366,260</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	127	0	200	312	312	312
540010	Minor Software	0	0	600	500	500	500
	All Other Equipment	0	811	862			
	<b>** Total Capital</b>	<b>127</b>	<b>811</b>	<b>1,662</b>	<b>812</b>	<b>812</b>	<b>812</b>
	<b>*** Total Budget Appropriation</b>	<b>75,114</b>	<b>66,046</b>	<b>409,031</b>	<b>367,072</b>	<b>367,072</b>	<b>367,072</b>

**COUNTY OF LEXINGTON**  
**PASS-THRU GRANTS**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund: 2999

Division:

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (Organization - 000000)</b>							
436200	Bid Bond Forfeiture (Deferred Revenue)	52,170	0	0	0	0	0
452100	Town Recorders Fees	65,661	59,223	74,205	74,205	80,157	80,157
453009	B&C #1426 Gilbert Summit Rural Wtr	300,000	0	0	0	0	0
453010	B&C #1482 LCJMWCS City of Cayce	200,000	0	0	0	0	0
461000	Investment Interest	617	72	0	75	0	0
466001	SCE&G Dam Project	0	-21,389	0	0	0	0
491001	Payment from Developers	3,802	3,802	0	3,802	0	0
<b>** Total Revenue</b>		<b>622,250</b>	<b>41,708</b>	<b>74,205</b>	<b>78,082</b>	<b>80,157</b>	<b>80,157</b>
<b>***Total Appropriation</b>					<b>74,205</b>	<b>80,157</b>	<b>80,157</b>
<b>FUND BALANCE</b>							
Beginning of Year					<b>1,571</b>	<b>5,448</b>	<b>5,448</b>
<b>FUND BALANCE - Projected</b>							
End of Year					<b>5,448</b>	<b>5,448</b>	<b>5,448</b>

<b>BUDGET</b>							
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel: (Organization - 142000)</b>							
510100	Salaries & Wages	55,340	32,520	62,540	67,540	67,540	67,540
511112	FICA - Employer's Portion	4,191	2,476	4,785	5,167	5,167	5,167
511114	PORS - Employer's Portion	5,921	3,480	6,692	7,227	7,227	7,227
511130	Workers Compensation	173	98	188	223	223	223
<b>* Total Personnel</b>		<b>65,625</b>	<b>38,574</b>	<b>74,205</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>
<b>Operating Expenses: (Organization - 999900)</b>							
529903	Contingency	0	0	0	0	0	0
536014	Lake Murray Dam Project	0	-21,389	0	0	0	0
536028	B&C #1426 Gilbert Summit Rural Water	300,000	0	0	0	0	0
536030	B&C #1482 LCJMWSC City of Cayce	200,000	0	0	0	0	0
<b>* Total Operating</b>		<b>500,000</b>	<b>-21,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>565,625</b>	<b>17,185</b>	<b>74,205</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>
<b>Capital</b>							
5R0033	Stoney Point Drive and Circle	98,141	0	0	0	0	0
<b>** Total Capital</b>		<b>98,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>663,766</b>	<b>17,185</b>	<b>74,205</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>









**COUNTY OF LEXINGTON**  
**EMS - HEALTHCARE DELIVERY SYSTEMS**  
**Annual Budget**  
**FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*EMS Healthcare Delivery Systems - Fund 4440:</b>							
<b>Revenues:</b>							
461000	Investment Interest	15,646	27,182	0	30,000	30,000	20,000
	<b>**Total Revenue</b>	<u>15,646</u>	<u>27,182</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
	<b>***Total Appropriation</b>				935,379	493,400	514,500
	Unused Contingency (as of 3/31/06)				656,298		
	FUND BALANCE						
	Beginning of Year				<u>733,279</u>	<u>484,198</u>	<u>484,198</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>484,198</u></u>	<u><u>20,798</u></u>	<u><u>(10,302)</u></u>

**COUNTY OF LEXINGTON**  
**EMS - HEALTHCARE DELIVERY SYSTEMS**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 4440  
Division: General Services  
Organization: 111300 - Building Services

		<i><b>BUDGET</b></i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
549904	Capital Contingency	0	0	0	0	0	0
	All Other Equipment	1,444	0	1,444			
<b>** Total Capital</b>		<b>1,444</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,444</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**EMS - HEALTHCARE DELIVERY SYSTEMS**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 4440  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510200 Overtime	0	448	1,140	0	0	0
510300 Part Time - 1	0	19,677	19,803	0	19,827	19,827
511112 FICA Cost	0	1,540	1,515	0	1,515	1,515
511113 State Retirement	0	1,550	1,598	0	1,598	1,598
511130 Workers Compensation	0	60	60	0	60	60
<b>* Total Personnel</b>	<b>0</b>	<b>23,275</b>	<b>24,116</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	0	11	24	0	0	0
524900 Data Processing Insurance	0	0	500	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>11</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>23,286</b>	<b>24,640</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0			0	0	0
549904 Capital Contingency	0			0	0	0
All Other Equipment	146,032	14,356	909,295			
5A7291 (1) Training Mannequin					0	21,100
5A7292 (16) Stair Chairs					30,400	30,400
5A7293 (16) Automated Stretchers					152,000	152,000
5A7294 (16) Cardiac Monitors					288,000	288,000
<b>** Total Capital</b>	<b>146,032</b>	<b>14,356</b>	<b>909,295</b>	<b>0</b>	<b>470,400</b>	<b>491,500</b>
<b>*** Total Budget Appropriation</b>	<b>146,032</b>	<b>37,642</b>	<b>933,935</b>	<b>0</b>	<b>493,400</b>	<b>514,500</b>

**COUNTY OF LEXINGTON  
CAMA & ROD SYSTEM DEVELOPMENT  
Annual Budget  
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>*CAMA &amp; ROD System Development - 4505:</b>							
<b>Revenues:</b>							
461000	Investment Interest	0	1,106	0	1,200	0	0
801000	Op Transfer from General Fund	0	78,780	78,780	78,780	222,830	222,830
	<b>**Total Revenue</b>	<u>0</u>	<u>79,886</u>	<u>78,780</u>	<u>79,980</u>	<u>222,830</u>	<u>222,830</u>
	<b>***Total Appropriation</b>				78,780	222,830	222,830
FUND BALANCE							
	Beginning of Year				<u>0</u>	<u>1,200</u>	<u>1,200</u>
FUND BALANCE - Projected							
	End of Year				<u><u>1,200</u></u>	<u><u>1,200</u></u>	<u><u>1,200</u></u>

**COUNTY OF LEXINGTON**  
**CAMA & ROD SYSTEM DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 4505  
Division: General Administration  
Organization: 101900 - Assessor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520700 Technical Services	0	0	0	90,000	90,000	90,000
525210 Conference & Meeting Expense	0	6,274	10,000	20,000	20,000	20,000
<b>* Total Operating</b>	<b>0</b>	<b>6,274</b>	<b>10,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>6,274</b>	<b>10,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	0	11,500	11,500	11,500
All Other Equipment	0	0	10,470			
5A7295 Development Software				8,000	8,000	8,000
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>10,470</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>6,274</b>	<b>20,470</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>

**COUNTY OF LEXINGTON**  
**CAMA & ROD SYSTEM DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 4505

Division: General Administration

Organization: 102000 - Register of Deeds

		<i><b>BUDGET</b></i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Personnel</b>							
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520700	Technical Services	0	10,979	12,000	0	0	0
	<b>* Total Operating</b>	<b>0</b>	<b>10,979</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>10,979</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
549904	Capital Contingency	0	0	0	12,224	12,224	12,224
	All Other Equipment	0	1,310	46,310			
5A7296	(1) Database Server				7,267	7,267	7,267
5A7297	(1) Application/Web Server				6,711	6,711	6,711
5A7298	(1) Mass Storage Device				9,901	9,901	9,901
5A7299	(4) Customer DAC Card Readers				4,558	4,558	4,558
5A7300	(1) Used DAC Card Mgmt System				7,105	7,105	7,105
5A7301	(2) Used HP Laser Printers (8000N)				1,906	1,906	1,906
5A7302	(4) Used Slip Printers/Validators				1,060	1,060	1,060
5A7303	(9) Personal Computers/Monitors (F1)				6,297	6,297	6,297
5A7304	(8) Personal Computers/Monitors (F2)				6,784	6,784	6,784
5A7305	(2) Personal Computers/Monitors (F3)				2,576	2,576	2,576
5A7306	(17) UPS Units				1,172	1,172	1,172
5A7307	(2) UPS Units				488	488	488
5A7308	(1) PC/Scanner Controller Card				345	345	345
5A7309	(1) PC/Scanner Controller Card				477	477	477
5A7310	(1) Scanner w/ ADF Duplex				7,049	7,049	7,049
5A7311	(1) Scanner w/ ADF Duplex & Flatbed				3,299	3,299	3,299
5A7312	(3) Windows Server Enterprise 2003 w/ Media Kit				4,933	4,933	4,933
5A7313	(3) Backup Exec 10D Windows Remote Agt (CAL)				540	540	540
5A7314	(1) Symantec Backup Exec 10D (Windows Agt/ Microsoft SQL Servers)				605	605	605
5A7315	(10) MS Office WP Std				2,756	2,756	2,756
5A7316	(1) Kofax Image Controls				2,997	2,997	2,997
5A7317	(1) Altasoft Dot Image Document Imaging				1,907	1,907	1,907
5A7318	(9) Internet Kiosk Pro				373	373	373
	<b>** Total Capital</b>	<b>0</b>	<b>1,310</b>	<b>46,310</b>	<b>93,330</b>	<b>93,330</b>	<b>93,330</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>12,289</b>	<b>58,310</b>	<b>93,330</b>	<b>93,330</b>	<b>93,330</b>











COUNTY OF LEXINGTON  
SOLID WASTE FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2006-07

	Solid Waste Operations (5700)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)
<b>REVENUE:</b>					
County Tax Revenue	5,724,769				
Fees & Permits	1,715,658				
Intergovernmental Revenue		90,000	63,000	62,585	34,835
Investment Interest		864			
Miscellaneous	57,500				
<b>TOTAL REVENUE</b>	<b>7,497,927</b>	<b>90,864</b>	<b>63,000</b>	<b>62,585</b>	<b>34,835</b>
<b>EXPENDITURES:</b>					
Personnel & Operating	7,747,059	90,364		62,585	20,385
Depreciation	367,350	30,582			
Capital Outlay	724,322	500	63,000		14,450
Adjustment for Post-Closure Amount	30,000				
<b>TOTAL EXPENDITURES</b>	<b>8,868,731</b>	<b>121,446</b>	<b>63,000</b>	<b>62,585</b>	<b>34,835</b>
<b>NON-CASH EXPENSE (Add Back)</b>					
Depreciation	367,350	30,582			
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>-1,003,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES (USES):</b>					
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>-1,003,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE - Estimated</b>					
Beginning of Year 7-01-06	394,772	0	0	0	0
Loan from General Fund - Estimated (Up to \$1,200,000.00)	608,682				
<b>FUND BALANCE - Projected</b>					
End of Year 6-30-07	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Combined Annual Budget  
Fiscal Year 2006-07**

Fund: 5700  
Division: Public Works

Summary Page	2004-05	2005-06	2005-06	2006-07	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2006-07 Recommend	2006-07 Approved

**Activity From Operations:**

**Revenues:**

Property Taxes	5,237,891	5,456,774	5,433,448	5,433,448	5,724,769	5,724,769
Landfill Revenue Fees	1,490,314	1,392,385	1,451,479	1,436,900	1,715,658	1,715,658
Other Revenues	168,968	98,518	15,500	7,500	57,500	57,500
<b>Total Revenues</b>	<b>6,897,173</b>	<b>6,947,677</b>	<b>6,900,427</b>	<b>6,877,848</b>	<b>7,497,927</b>	<b>7,497,927</b>

**Expenses:**

Total Personnel & Operating	6,140,790	4,639,094	7,221,291	7,740,759	7,441,640	7,747,059
Depreciation	368,773	0	263,100	368,777	367,350	367,350
Capital Outlay	2,681	576,782	819,680	846,222	26,287	724,322
Operating Transfers	3,844	0	0	0	0	0
Adjustment for Post-Closure Amount	49,501	0	30,000	30,000	30,000	30,000
<b>Total Expenses</b>	<b>6,565,589</b>	<b>5,215,876</b>	<b>8,334,071</b>	<b>8,985,758</b>	<b>7,865,277</b>	<b>8,868,731</b>

**Noncash Expenses:**

Depreciation: Add Back In	368,773	0	263,100	368,777	367,350	367,350
<b>Net Cash</b>	<b>700,357</b>	<b>1,731,801</b>	<b>(1,170,544)</b>	<b>(1,739,133)</b>	<b>0</b>	<b>(1,003,454)</b>

**Income Calculation:**

Capital Outlay: Add Back In	2,681	576,782	819,680	846,222	26,287	724,322
<b>Net Income (Loss)</b>	<b>334,265</b>	<b>2,308,583</b>	<b>(613,964)</b>	<b>(1,261,688)</b>	<b>(341,063)</b>	<b>(646,482)</b>

FUND BALANCE

Beginning - Fund Balance minus F/A	1,565,316	394,772
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Loan from General Fund - Estimated  
(Up to \$1,200,000.00)

608,682

FUND BALANCE

End of Year - Projected - Cash/Fund Balance	394,772	0
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**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
FY 2006-07 Estimated Revenues & Other Funding Sources**

Fund: 5700	Actual	Actual	Actual	Actual	Actual	Amended	11 Months	Projected	Total	Total
Division: Public Works	Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Revenue	Total	Total
Revenue Account Title	2000-01	2001-02	2002-03	2003-04	2004-05	Thru May	Thru May	Thru Jun	Requested	Approved
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2005-06	2005-06	2006-07	2006-07
* Undesignated Revenues 5700 :										
<b>Property Taxes:</b>										
	Mills	Mills	Mills	Mills	Mills	Mills			Mills	Mills
	7.5	6.956	7.067	7.237	6.574	6.574			6.574	6.976
410000 Current Property Taxes	2,893,848	3,211,040	3,324,238	3,503,986	3,698,842	4,164,914	4,144,486	4,164,914	4,164,914	4,591,455
410500 Homestead Exemption Reimburse.	156,919	160,938	169,605	179,555	189,531	80,000	178,245	80,000	80,000	80,000
410520 Manufacturer's Exempt. Reimburse.	23,733	22,345	24,170	16,604	35,999	15,000	26,856	15,000	15,000	15,000
411000 Current Vehicle Taxes	999,447	964,306	929,862	932,234	925,104	876,334	796,913	876,334	876,334	724,114
411001 Current Vehicle 5Yr. Adjustment	0	0	0	0	0	0	0	0	0	0
412000 Current Tax Penalties	9,494	9,782	9,087	9,897	9,948	7,200	10,256	7,200	7,200	7,200
412001 Prior Year Penalty	0	0	0	0	0	0	443	0	0	0
413000 Delinquent Taxes	181,545	166,314	185,766	173,328	206,656	140,000	165,002	140,000	140,000	140,000
414000 Delinquent Tax Penalties	25,642	24,317	28,457	28,964	28,035	22,000	24,701	22,000	22,000	22,000
417100 Fee in Lieu of Taxes	67,348	107,570	109,421	115,342	132,143	120,000	97,277	120,000	120,000	137,000
418000 Motor Carrier Payments	12,846	14,929	13,301	11,637	11,637	10,000	12,605	10,000	10,000	10,000
419900 Tax Refunds	(1,797)	(143)	(12)	(7)	(4)	(2,000)	(10)	(2,000)	(2,000)	(2,000)
<b>Total Property Taxes</b>	<b>4,369,025</b>	<b>4,681,398</b>	<b>4,793,895</b>	<b>4,971,540</b>	<b>5,237,891</b>	<b>5,433,448</b>	<b>5,456,774</b>	<b>5,433,448</b>	<b>5,433,448</b>	<b>5,724,769</b>
<b>Landfill Revenue Sources:</b>										
434000 Landfill Fees	824,644	836,669	1,046,553	958,016	1,233,146	1,000,000	1,121,860	1,245,478	1,200,000	1,300,000
434100 Landfill Permit Fees	2,635	3,070	4,090	3,680	2,180	2,000	2,615	2,000	2,000	2,000
434200 Garbage Franchise Fees	65,185	53,568	72,460	59,851	77,679	58,000	82,202	58,000	58,000	58,000
434400 Paper Recycling Fees	7,424	6,677	9,291	6,698	6,255	7,000	3,457	4,332	5,500	5,500
434401 Battery Recycling Fees	5,793	3,288	2,064	1,491	503	700	3,834	3,565	1,000	1,000
434402 Aluminum Recycling Fees	23,712	19,747	22,987	24,379	19,179	20,000	18,761	21,648	20,000	20,000
434403 Plastic Recycling Fees	3,673	925	0	1,292	5,245	500	4,348	2,516	1,000	1,000
434405 White Goods Recycling Fees	28,008	17,245	19,145	45,189	70,753	326,229	84,531	102,586	100,000	278,758
434406 Waste Tire Fees	5,109	7,579	18,446	12,709	22,851	3,000	28,883	9,351	6,000	6,000
434407 Textile Recycling Fees	1,303	358	247	873	160	200	531	200	200	200
434408 Cardboard Recycling Fees	20,626	13,643	26,478	32,337	36,422	20,000	25,191	37,956	30,000	30,000
434409 Glass Recycling Fees	2,223	0	308	907	1,280	0	2,118	0	0	0
434411 Oil Filter Recycling Fees	368	303	468	2,437	375	300	861	300	200	200
434413 Scrap Aluminum Recycling Fees	2,744	1,706	1,241	163	58	250	0	250	0	0
434414 Refrigerant Recycling Fees	0	12,973	14,761	13,757	13,745	13,000	13,193	14,604	13,000	13,000
434415 Toner Cartridges Recycling Fees	0	0	0	36	483	300	0	300	0	0
<b>Total Revenue Sources</b>	<b>993,447</b>	<b>977,751</b>	<b>1,238,539</b>	<b>1,163,815</b>	<b>1,490,314</b>	<b>1,451,479</b>	<b>1,392,385</b>	<b>1,503,086</b>	<b>1,436,900</b>	<b>1,715,658</b>
<b>Other Revenues:</b>										
450000 Rental Income	0	0	5,000	0	0	0	650	0	0	0
450100 Ground Lease Agreement	0	0	2,500	7,500	7,500	7,500	6,500	7,500	7,500	7,500
461000 Investment Interest	17,634	13,593	19,490	31,243	49,520	0	90,970	70,000	0	50,000
461001 Tax Appeals Interest	213	49	75	32	81	0	16	0	0	0
461002 Delinquent Tax Interest	3	0	0	0	0	0	0	0	0	0
463100 EPA Oversight Reimbursement	127,239	0	113,268	0	0	0	0	0	0	0
463110 Property Cost Reimburse - PRP	0	0	0	0	0	0	0	0	0	0
463200 Insurance Claims Reimb- Prop/Liab	0	0	40,882	0	0	0	225	225	0	0
469900 Miscellaneous Revenues	0	0	0	0	15,859	0	157	0	0	0
490100 Sale of General Fixed Assets	5,750	3,850	3,289	48,393	84,112	0	0	0	0	0
490700 Late Pull Charges	0	0	284,700	10,050	11,896	8,000	0	0	0	0
801000 OP. Trn. from General Fund	90,000	775,837	394,874	893,000	0	0	0	0	0	0
821000 R.E.T. From General Fund	0	0	0	0	0	0	0	0	0	0
825720 R.E.T. from SW/DHEC Grant	0	0	0	53	0	0	0	0	0	0
<b>Total Other Revenue</b>	<b>240,839</b>	<b>793,329</b>	<b>864,078</b>	<b>990,271</b>	<b>168,968</b>	<b>15,500</b>	<b>98,518</b>	<b>77,725</b>	<b>7,500</b>	<b>57,500</b>
<b>** Total Undesignated Landfill Revenues</b>	<b>5,603,311</b>	<b>6,452,478</b>	<b>6,896,512</b>	<b>7,125,626</b>	<b>6,897,173</b>	<b>6,900,427</b>	<b>6,947,677</b>	<b>7,014,259</b>	<b>6,877,848</b>	<b>7,497,927</b>

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2006-07**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>									
		2005-06 Amended (May)	2006-07 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
<b>Personnel</b>											
510100	Salaries & Wages	486,830	500,737	73,050	57,800	37,929	173,695	0	115,046	43,217	0
510200	Overtime	10,612	7,000	0	0	0	3,800	0	3,000	200	0
510300	Part Time	265,642	279,166	0	33,487	112,189	0	0	0	133,490	0
511112	FICA Cost	57,941	62,435	5,588	6,983	11,486	13,518	0	9,030	13,533	2,297
511113	State Retirement	59,450	66,925	5,990	7,486	12,312	14,489	0	9,680	14,506	2,462
511120	Insurance Fund Contribution	74,880	80,640	5,760	17,280	5,760	28,800	0	17,280	5,760	0
511130	Workers Compensation	54,712	56,834	1,950	275	10,596	17,235	0	11,756	13,314	1,708
519901	Salaries & Wages Adjustment Account	1,674	30,026	0	0	0	0	0	0	0	30,026
<b>* Total Personnel</b>		<b>1,011,741</b>	<b>1,083,763</b>	<b>92,338</b>	<b>123,311</b>	<b>190,272</b>	<b>251,537</b>	<b>0</b>	<b>165,792</b>	<b>224,020</b>	<b>36,493</b>
<b>Operating Expenses</b>											
520100	Contracted Maintenance	161,385	154,553	0	0	0	104,134	0	50,419	0	0
520200	Contracted Services	4,530,488	4,870,853	0	0	1,310,000	3,409	86,000	3,244,720	226,724	0
520241	Refrigerant Disposal & Testing	13,000	13,000	0	0	0	13,000	0	0	0	0
520300	Professional Services	240,965	223,365	0	3,000	100	82,775	135,400	2,090	0	0
520302	Drug Testing Services	891	975	75	0	50	422	0	278	150	0
520400	Advertising & Publicity	2,500	2,244	875	0	1,369	0	0	0	0	0
520500	Legal Services	3,000	1,500	1,500	0	0	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	72,105	72,105	0	0	0	72,105	0	0	0	0
520602	Landfill Monitoring - Edmund	27,280	27,280	0	0	0	27,280	0	0	0	0
520603	Landfill Monitoring - Chapin	83,215	83,215	0	0	0	83,215	0	0	0	0
520612	Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	0
520620	EPA Cost	50,000	100,000	0	0	0	0	100,000	0	0	0
520702	Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0
521000	Office Supplies	2,000	2,200	100	1,500	300	0	0	250	50	0
521100	Duplicating	1,150	1,050	150	200	300	150	0	150	100	0
521200	Operating Supplies	41,656	33,024	150	1,300	13,000	13,286	0	4,688	600	0
521402	Occupational Health Supplies	400	400	0	0	0	0	0	0	400	0
522000	Building Repairs & Maintenance	81,673	78,500	0	0	25,000	9,500	0	44,000	0	0
522100	Heavy Equipment Repairs & Maintenance	207,387	179,000	0	0	30,000	78,000	0	70,000	1,000	0
522200	Small Equipment Repairs & Maintenance	14,498	19,500	0	250	250	0	0	4,000	15,000	0
522300	Vehicle Repairs & Maintenance	15,940	23,500	1,000	0	2,000	15,000	0	0	5,500	0
523000	Land Rental	1,500	0	0	0	0	0	0	0	0	0
523200	Equipment Rental	5,775	247	0	0	0	0	0	247	0	0

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2006-07**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>									
		2005-06 Amended (May)	2006-07 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Con't:											
524000	Building Insurance	2,395	2,402	255	0	775	0	0	1,372	0	0
524100	Vehicle Insurance	6,962	5,830	530	0	530	2,650	0	0	2,120	0
524101	Comprehensive Insurance	16,819	16,819	0	0	0	15,537	0	1,282	0	0
524201	General Tort Liability Insurance	2,992	3,759	609	110	246	1,612	0	911	271	0
524202	Surety Bonds	176	280	0	0	0	0	0	0	280	0
524900	Data Processing Equipment Insurance	84	84	0	84	0	0	0	0	0	0
525000	Telephone	18,014	14,000	8,000	0	6,000	0	0	0	0	0
525004	WAN Service Charges	1,103	1,103	1,103	0	0	0	0	0	0	0
525020	Pagers and Cell Phones	2,780	2,655	1,180	0	766	495	0	107	107	0
525030	800 MHz Radio Service Charges	7,762	8,303	700	360	627	2,732	0	1,679	2,205	0
525031	800 MHz Radio Maintenance	1,468	1,568	97	194	97	502	0	290	388	0
525100	Postage	3,500	2,700	0	2,700	0	0	0	0	0	0
525210	Conference & Meeting Expenses	9,513	9,584	1,000	4,000	1,000	1,000	0	1,834	750	0
525230	Subscriptions, Dues, & Books	810	810	163	0	0	120	0	227	300	0
525240	Personal Mileage Reimbursement	500	500	0	0	400	0	0	0	100	0
525250	Motor Pool Reimbursement	100	100	100	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	28,000	29,000	0	0	0	0	29,000	0	0	0
525317	Utilities - Landfill (Edmund)	18,400	22,000	8,000	0	0	5,000	0	9,000	0	0
525318	Utilities - Convenience Stations	40,700	50,000	0	0	50,000	0	0	0	0	0
525400	Gas, Fuel, & Oil	76,505	99,977	2,500	0	1,200	68,777	0	9,500	18,000	0
525600	Uniforms & Clothing	7,011	9,051	150	0	750	3,066	0	2,329	2,756	0
526500	Licenses & Permits	5,225	5,225	0	25	600	2,900	1,000	700	0	0
527040	Outside Personnel (Temporary)	356,373	445,485	0	0	445,485	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0	0	0	0	0
530100	Depreciation	263,100	367,350	7,800	2,550	91,000	167,000	31,000	44,000	24,000	0
534027	Keep America Beautiful Program	24,000	24,000	24,000	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0
538600	SCDHEC - Administrative Order	20,000	20,000	0	0	0	20,000	0	0	0	0
<b>* Total Operating</b>		<b>6,502,650</b>	<b>7,060,646</b>	<b>60,037</b>	<b>17,273</b>	<b>1,982,095</b>	<b>823,767</b>	<b>382,400</b>	<b>3,494,173</b>	<b>300,901</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>7,514,391</b>	<b>8,144,409</b>	<b>152,375</b>	<b>140,584</b>	<b>2,172,367</b>	<b>1,075,304</b>	<b>382,400</b>	<b>3,659,965</b>	<b>524,921</b>	<b>36,493</b>
<b>** Total Capital</b>		819,680	724,322	500	1,322	102,550	598,100	0	1,000	20,850	0
<b>***Total Budget Appropriation</b>		<b>8,334,071</b>	<b>8,868,731</b>	<b>152,875</b>	<b>141,906</b>	<b>2,274,917</b>	<b>1,673,404</b>	<b>382,400</b>	<b>3,660,965</b>	<b>545,771</b>	<b>36,493</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2006-07**

Fund: 5700

Division: Public Works

Organization: 121201 - Solid Waste / Administration

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	70,992	64,555	72,992	73,050	73,050	73,050
511112	FICA Cost	4,782	4,363	5,182	5,589	5,588	5,588
511113	State Retirement	4,700	4,971	5,610	5,991	5,990	5,990
511120	Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	263	1,734	1,964	2,170	1,950	1,950
	<b>* Total Personnel</b>	<b>86,497</b>	<b>80,903</b>	<b>91,508</b>	<b>92,560</b>	<b>92,338</b>	<b>92,338</b>
<b>Operating Expenses</b>							
520300	Professional Services	3,186	0	0	0	0	0
520302	Drug Testing Services	0	0	75	75	75	75
520400	Advertising & Publicity	1,010	156	1,000	1,000	875	875
520500	Legal Services	0	151	3,000	3,000	1,500	1,500
521000	Office Supplies	76	30	100	100	100	100
521100	Duplicating	82	75	150	150	150	150
521200	Operating Supplies	95	52	150	150	150	150
522300	Vehicle Repairs & Maintenance	539	714	1,000	1,000	1,000	1,000
524000	Building Insurance	232	238	255	255	255	255
524100	Vehicle Insurance - 1	530	530	597	530	530	530
524201	General Tort Liability Insurance	487	520	536	630	609	609
524202	Surety Bonds - 1	0	8	8	0	0	0
525000	Telephone	5,466	5,276	8,424	8,000	8,000	8,000
525004	WAN Service Charges	746	720	1,103	1,103	1,103	1,103
525010	Long Distance Charges	588	82	0	0	0	0
525020	Pagers and Cell Phones	1,443	667	1,180	1,180	1,180	1,180
525030	800 MHz Radio Service Charges - 1	525	217	693	700	700	700
525031	800 MHz Radio Maintenance - 1	91	93	97	97	97	97
525210	Conference & Meeting Expenses	0	0	1,500	1,500	1,000	1,000
525230	Subscriptions, Dues, & Books	0	141	163	163	163	163
525250	Motor Pool Reimbursement	62	63	100	100	100	100
525317	Utilities - L/F Edmund	5,350	8,109	6,500	8,000	8,000	8,000
525400	Gas, Fuel, & Oil	1,844	2,002	1,800	2,500	2,500	2,500
525600	Uniforms & Clothing	0	0	0	150	150	150
530100	Depreciation	7,874	0	8,500	7,875	7,800	7,800
534027	Keep America Beautiful Program	24,000	24,000	24,000	24,000	24,000	24,000
	<b>* Total Operating</b>	<b>54,226</b>	<b>43,844</b>	<b>60,931</b>	<b>62,258</b>	<b>60,037</b>	<b>60,037</b>
	<b>** Total Personnel &amp; Operating</b>	<b>140,723</b>	<b>124,747</b>	<b>152,439</b>	<b>154,818</b>	<b>152,375</b>	<b>152,375</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	457	0	500	500	500	500
	<b>** Total Capital</b>	<b>457</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>*** Total Expenses</b>	<b>141,180</b>	<b>124,747</b>	<b>152,939</b>	<b>155,318</b>	<b>152,875</b>	<b>152,875</b>



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2006-07**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

Object Expenditure Code Classification		<b>BUDGET</b>					2006-07 Approved
		2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	54,025	54,572	61,068	57,800	57,800	57,800
510200	Overtime	559	3,440	1,927	0	0	0
510300	Part Time - 2 (1.38 - FTE)	23,843	16,211	28,839	35,906	33,487	33,487
511112	FICA Cost	5,721	5,465	6,078	7,169	6,983	6,983
511113	State Retirement	5,079	5,677	6,320	7,685	7,486	7,486
511120	Insurance Fund Contribution - 3	17,280	20,160	17,280	17,280	17,280	17,280
511130	Workers Compensation	1,913	2,191	2,633	282	275	275
511131	S.C. Unemployment	684	2,868	0	0	0	0
511213	State Retirement - Retiree	267	38	0	0	0	0
<b>* Total Personnel</b>		<b>109,371</b>	<b>110,622</b>	<b>124,145</b>	<b>126,122</b>	<b>123,311</b>	<b>123,311</b>
<b>Operating Expenses</b>							
520300	Professional Services	2,858	2,525	3,000	3,000	3,000	3,000
520702	Technical Currency & Support	1,000	1,000	1,000	1,000	1,000	1,000
521000	Office Supplies	1,317	661	1,500	1,500	1,500	1,500
521100	Duplicating	147	155	200	200	200	200
521200	Operating Supplies	1,103	1,268	1,300	1,600	1,300	1,300
522000	Building Repairs & Maintenance	5,500	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	55	144	250	250	250	250
524201	General Tort Liability Insurance	88	94	97	112	110	110
524202	Surety Bonds - 4	0	31	32	0	0	0
524900	Data Processing Equipment Insurance	80	82	84	84	84	84
525030	800 MHz Radio Service Charges-1	429	346	353	360	360	360
525031	800 MHz Radio Maintenance-1	91	93	193	194	194	194
525100	Postage	715	772	3,500	3,500	2,700	2,700
525210	Conference & Meeting Expense	0	1,108	4,000	4,000	2,500	4,000
526500	Licenses & Permits	0	0	25	25	25	25
530100	Depreciation	2,550	0	2,600	2,550	2,550	2,550
<b>* Total Operating</b>		<b>15,933</b>	<b>8,279</b>	<b>18,134</b>	<b>18,375</b>	<b>15,773</b>	<b>17,273</b>
<b>** Total Personnel &amp; Operating</b>		<b>125,304</b>	<b>118,901</b>	<b>142,279</b>	<b>144,497</b>	<b>139,084</b>	<b>140,584</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	50	250	500	250	250
540010	Minor Software	0	102	105	334	334	334
	All Other Equipment	0	1,352	2,610			
5A7319	(1) Personal Computer w/Monitor (F1)				738	738	738
<b>** Total Capital</b>		<b>0</b>	<b>1,504</b>	<b>2,965</b>	<b>1,572</b>	<b>1,322</b>	<b>1,322</b>
<b>*** Total Expenses</b>		<b>125,304</b>	<b>120,405</b>	<b>145,244</b>	<b>146,069</b>	<b>140,406</b>	<b>141,906</b>

**COUNTY OF LEXINGTON**  
**SOLID WASTE MANAGEMENT**  
**Annual Budget**  
**Fiscal Year 2006-07**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

Object Expenditure Code Classification		<i>BUDGET</i>					
		2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	36,847	33,567	37,947	37,947	37,929	37,929
510200	Overtime	4,857	0	0	0	0	0
510300	Part Time - LS (8.4 - FTE)	101,590	86,116	112,189	112,189	106,452	112,189
511112	FICA Cost	10,741	8,978	11,359	11,486	11,045	11,486
511113	State Retirement	8,633	8,622	11,344	12,312	11,839	12,312
511114	Police Retirement	461	0	0	0	0	0
511120	Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	13,766	9,441	10,749	7,634	10,596	10,596
511213	State Retirement - Retiree	836	594	0	0	0	0
511214	Police Retirement - Retiree	114	0	0	0	0	0
<b>* Total Personnel</b>		<b>183,605</b>	<b>152,598</b>	<b>189,348</b>	<b>187,328</b>	<b>183,621</b>	<b>190,272</b>
<b>Operating Expenses</b>							
520200	Contracted Services	1,058,456	725,062	1,310,000	1,355,732	1,310,000	1,310,000
520300	Professional Services	0	0	100	100	100	100
520302	Drug Testing Services	0	0	50	50	50	50
520400	Advertising & Publicity	803	237	1,500	1,500	1,369	1,369
521000	Office Supplies	149	165	200	300	300	300
521100	Duplicating	250	143	400	300	300	300
521200	Operating Supplies	16,030	10,814	11,000	13,000	11,000	13,000
522000	Building Repairs & Maintenance	21,374	9,774	15,000	25,000	15,000	25,000
522100	Heavy Equipment Repairs & Maintenance	42,985	16,735	22,600	30,000	20,000	30,000
522200	Small Equipment Repairs & Maintenance	198	137	250	250	250	250
522300	Vehicle Repairs & Maintenance	251	831	1,000	2,000	1,500	2,000
523000	Land Rental	1,500	1,500	1,500	0	0	0
524000	Building Insurance	702	720	773	775	775	775
524100	Vehicle Insurance - 1	530	530	597	530	530	530
524201	General Tort Liability Insurance	144	318	158	246	246	246
524202	Surety Bonds - 1	0	8	8	0	0	0
525000	Telephone	6,910	5,220	9,590	6,000	6,000	6,000
525010	Long Distance Charges	693	69	0	0	0	0
525020	Pagers and Cell Phones	574	626	893	766	766	766
525030	800 MHz Radio Service Charges - 1	440	372	627	627	627	627
525031	800 MHz Radio Maintenance - 1	91	93	97	97	97	97
525210	Conference & Meeting Expense	629	283	1,000	1,000	1,000	1,000
525240	Personal Mileage Reimbursement	313	493	500	400	400	400
525318	Utilities - Convenience Stations	39,714	44,835	40,700	50,000	50,000	50,000
525400	Gas, Fuel, & Oil	347	787	1,000	1,200	1,200	1,200
525600	Uniforms & Clothing	471	497	500	750	750	750
526500	Licenses & Permits	500	500	600	600	600	600
527040	Outside Personnel (Temporary)	356,352	301,362	356,373	445,485	415,744	445,485
530100	Depreciation	91,325	0	40,500	91,326	91,000	91,000
538000	Claims & Judgments (Litigation)	250	250	250	250	250	250
<b>* Total Operating</b>		<b>1,641,981</b>	<b>1,122,361</b>	<b>1,817,766</b>	<b>2,028,284</b>	<b>1,929,854</b>	<b>1,982,095</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,825,586</b>	<b>1,274,959</b>	<b>2,007,114</b>	<b>2,215,612</b>	<b>2,113,475</b>	<b>2,172,367</b>



**COUNTY OF LEXINGTON**  
**SOLID WASTE MANAGEMENT**  
**Annual Budget**  
**Fiscal Year 2006-07**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		<b>BUDGET</b>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Personnel</b>							
510100	Salaries & Wages - 5	152,020	129,526	153,717	173,695	143,981	173,695
510200	Overtime	3,164	6,079	5,185	4,800	3,000	3,800
511112	FICA Cost	11,432	9,849	12,679	13,289	11,244	13,518
511113	State Retirement	10,623	10,442	13,516	14,244	12,052	14,489
511120	Insurance Fund Contribution - 5	23,040	21,120	23,040	28,800	23,040	28,800
511130	Workers Compensation	15,174	12,597	13,593	15,182	14,637	17,235
<b>* Total Personnel</b>		<b>215,453</b>	<b>189,613</b>	<b>221,730</b>	<b>250,010</b>	<b>207,954</b>	<b>251,537</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	107,841	80,437	135,669	104,134	104,134	104,134
520200	Contracted Services	3,066	0	3,409	3,409	3,409	3,409
520241	Refrigerant Disposal & Testing	4,863	0	13,000	13,000	13,000	13,000
520300	Professional Services	38,721	18,120	82,775	82,775	82,775	82,775
520302	Drug Testing Services	0	30	338	422	338	422
520601	Landfill Monitoring - Batesburg	55,790	15,553	72,105	72,105	72,105	72,105
520602	Landfill Monitoring - Edmund	27,280	12,915	27,280	27,280	27,280	27,280
520603	Landfill Monitoring - Chapin	33,613	24,877	83,215	83,215	83,215	83,215
520612	Closure/Post-Closure Care Cost	49,501	0	30,000	30,000	30,000	30,000
521100	Duplicating	31	62	150	150	150	150
521200	Operating Supplies	4,125	20,284	23,920	17,586	13,200	13,286
522000	Building Repairs & Maintenance	2,251	6,068	10,775	9,500	9,500	9,500
522100	Heavy Equipment Repairs & Maintenance	66,877	23,912	114,400	78,000	78,000	78,000
522300	Vehicle Repairs & Maintenance	4,160	2,371	8,440	25,630	15,000	15,000
524100	Vehicle Insurance - 5	2,650	2,650	2,985	2,650	2,650	2,650
524101	Comprehensive Insurance - Inland Marine	7,062	15,789	15,537	15,537	15,537	15,537
524201	General Tort Liability Insurance	1,056	1,128	1,162	1,657	1,321	1,612
524202	Surety Bonds - 4	0	30	32	0	0	0
525020	Pagers and Cell Phones	448	413	493	495	495	495
525030	800 MHz Radio Service Charges - 5	1,924	1,635	2,205	2,732	2,205	2,732
525031	800 MHz Radio Maintenance - 5	273	371	405	502	405	502
525210	Conference & Meeting Expense	0	0	1,429	1,429	1,000	1,000
525230	Subscriptions, Dues & Books	0	0	120	120	120	120
525317	Utilities - Landfill (Edmund)	3,344	4,128	4,100	5,000	5,000	5,000
525400	Gas, Fuel, & Oil	44,380	62,374	49,205	68,777	68,777	68,777
525600	Uniforms & Clothing	1,599	1,856	2,300	3,066	2,427	3,066
526500	Licenses & Permits	2,455	1,925	2,900	2,900	2,900	2,900
530100	Depreciation	167,019	0	105,000	167,019	167,000	167,000
538000	Claims & Judgments (Litigation)	0	0	100	100	100	100
538600	SCDHEC Fines - Administrative Order	0	0	20,000	20,000	20,000	20,000
<b>* Total Operating</b>		<b>630,329</b>	<b>296,928</b>	<b>813,449</b>	<b>839,190</b>	<b>822,043</b>	<b>823,767</b>
<b>** Total Personnel &amp; Operating</b>		<b>845,782</b>	<b>486,541</b>	<b>1,035,179</b>	<b>1,089,200</b>	<b>1,029,997</b>	<b>1,075,304</b>



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2006-07**

Fund: 5700

Division: Public Works

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	138,257	61,911	76,701	86,000	86,000	86,000
520300 Professional Services	118,843	132,012	153,000	135,400	135,400	135,400
520620 EPA Cost	0	0	50,000	100,000	100,000	100,000
525315 Utilities - Landfill/Cayce 321	27,458	24,733	28,000	29,000	29,000	29,000
526500 Licenses & Permits	941	949	1,000	1,000	1,000	1,000
530100 Depreciation	31,545	0	35,000	31,546	31,000	31,000
<b>* Total Operating</b>	<b>317,044</b>	<b>219,605</b>	<b>343,701</b>	<b>382,946</b>	<b>382,400</b>	<b>382,400</b>
<b>** Total Personnel &amp; Operating</b>	<b>317,044</b>	<b>219,605</b>	<b>343,701</b>	<b>382,946</b>	<b>382,400</b>	<b>382,400</b>
<b>Capital</b>						
All Other Equipment	0	4,700	40,000	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>4,700</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Expenses</b>	<b>317,044</b>	<b>224,305</b>	<b>383,701</b>	<b>382,946</b>	<b>382,400</b>	<b>382,400</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2006-07**

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	116,118	99,958	117,832	115,046	115,046	115,046
510200 Overtime	3,641	3,893	3,300	4,000	3,000	3,000
511112 FICA Cost	8,275	7,417	8,323	8,802	9,030	9,030
511113 State Retirement	8,018	7,996	9,563	9,434	9,680	9,680
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	11,513	9,806	11,105	10,056	11,756	11,756
<b>* Total Personnel</b>	<b>164,845</b>	<b>144,910</b>	<b>167,403</b>	<b>164,618</b>	<b>165,792</b>	<b>165,792</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	19,758	14,705	25,716	60,419	50,419	50,419
520200 Contracted Services	2,778,470	1,925,995	2,945,378	3,190,000	3,050,000	3,244,720
520300 Professional Services	100	0	2,090	2,090	2,090	2,090
520302 Drug Testing Services	0	0	278	278	278	278
521000 Office Supplies	104	150	150	250	250	250
521100 Duplicating	71	74	150	150	150	150
521200 Operating Supplies	2,447	3,901	4,686	4,688	4,688	4,688
522000 Building Repairs & Maintenance	899	52,334	55,898	44,000	44,000	44,000
522100 Heavy Equipment Repairs & Maintenance	41,886	40,400	69,387	73,114	70,000	70,000
522200 Small Equipment Repairs & Maintenance	1,351	2,263	4,000	6,000	4,000	4,000
523200 Equipment Rental	382	5,486	5,775	247	247	247
524000 Building Insurance	1,243	1,275	1,367	1,372	1,372	1,372
524101 Comprehensive Insurance	889	530	1,282	1,282	1,282	1,282
524201 General Tort Liability Insurance	728	778	801	941	911	911
524202 Surety Bonds - 3	0	23	24	0	0	0
525020 Pagers and Cell Phones	105	97	107	107	107	107
525030 800MHz Radio Service Charges - 3	1,305	1,126	1,679	1,679	1,679	1,679
525031 800 MHz Radio Maintenance - 3	273	185	290	290	290	290
525210 Conference & Meeting Expense	1,200	0	834	1,834	1,834	1,834
525230 Subscriptions, Dues, & Books	0	0	227	227	227	227
525317 Utilities - County L/F Edmund	7,464	8,345	7,800	9,000	9,000	9,000
525400 Gas, Fuel, & Oil	9,680	10,520	9,500	9,500	9,500	9,500
525600 Uniforms & Clothing	1,139	1,188	1,780	2,329	2,329	2,329
526500 Licenses & Permits	0	100	700	700	700	700
530100 Depreciation	44,338	0	43,000	44,339	44,000	44,000
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
<b>* Total Operating</b>	<b>2,913,832</b>	<b>2,069,475</b>	<b>3,182,999</b>	<b>3,454,936</b>	<b>3,299,453</b>	<b>3,494,173</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,078,677</b>	<b>2,214,385</b>	<b>3,350,402</b>	<b>3,619,554</b>	<b>3,465,245</b>	<b>3,659,965</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	493	326	1,000	1,500	1,000	1,000
<b>** Total Capital</b>	<b>493</b>	<b>326</b>	<b>1,000</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>
<b>*** Total Expenses</b>	<b>3,079,170</b>	<b>2,214,711</b>	<b>3,351,402</b>	<b>3,621,054</b>	<b>3,466,245</b>	<b>3,660,965</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2006-07**

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries and Wages - 1	41,914	38,288	43,274	43,272	43,217	43,217
510200 Overtime	229	66	200	200	200	200
510300 Part Time - 8 (5.70 - FTE)	90,181	93,399	124,614	138,183	133,490	133,490
511112 FICA Cost	10,000	9,989	12,963	13,882	13,533	13,533
511113 State Retirement	8,679	9,749	13,047	14,880	14,506	14,506
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	13,013	10,162	11,981	15,050	13,314	13,314
511131 S.C. Unemployment	396	358	0	0	0	0
511213 State Retirement - Retiree	405	550	0	0	0	0
<b>* Total Personnel</b>	<b>170,577</b>	<b>167,841</b>	<b>211,839</b>	<b>231,227</b>	<b>224,020</b>	<b>224,020</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	195,000	226,724	226,724	226,724
520302 Drug Testing Services	0	40	150	150	150	150
521000 Office Supplies	28	0	50	50	50	50
521100 Duplicating	58	73	100	100	100	100
521200 Operating Supplies	430	481	600	600	600	600
521402 Occupational Health Supplies	0	0	400	400	400	400
522100 Heavy Equipment Repairs & Maintenance	245	20	1,000	1,000	1,000	1,000
522200 Small Equipment Repairs & Maintenance	6,089	8,967	9,998	15,000	10,000	15,000
522300 Vehicle Repairs & Maintenance	5,066	3,399	5,500	6,000	5,500	5,500
524100 Vehicle Insurance - 5	2,650	2,650	2,783	2,120	2,120	2,120
524201 General Tort Liability Insurance	216	231	238	430	271	271
524202 Surety Bonds - 9	0	66	72	280	280	280
525020 Pagers and Cell Phones	105	97	107	107	107	107
525030 800 MHz Radio Service Charges - 3	1,455	1,502	2,205	2,205	2,205	2,205
525031 800 MHz Radio Maintenance - 3	364	278	386	388	388	388
525210 Conference & Meeting Expense	0	0	750	750	750	750
525230 Subscriptions, Dues & Books	200	200	300	300	300	300
525240 Personal Mileage Reimbursement	0	0	0	100	100	100
525400 Gas, Fuel, & Oil	12,323	12,641	15,000	18,000	18,000	18,000
525600 Uniforms & Clothing	2,020	1,470	2,431	2,756	2,756	2,756
530100 Depreciation	24,122	0	28,500	24,122	24,000	24,000
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
<b>* Total Operating</b>	<b>55,371</b>	<b>32,115</b>	<b>265,670</b>	<b>301,682</b>	<b>295,901</b>	<b>300,901</b>
<b>** Total Personnel &amp; Operating</b>	<b>225,948</b>	<b>199,956</b>	<b>477,509</b>	<b>532,909</b>	<b>519,921</b>	<b>524,921</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,133	316	816	850	850	850
5A7333 (50) Roll Carts w/Caster Wheels				10,165	10,165	10,165
5A7334 (1) Saddle Mobile Lifter				5,835	0	5,835
5A7335 Concrete Pad for Compactor				4,000	0	4,000
<b>** Total Capital</b>	<b>1,133</b>	<b>316</b>	<b>816</b>	<b>20,850</b>	<b>11,015</b>	<b>20,850</b>
<b>*** Total Expenses</b>	<b>227,081</b>	<b>200,272</b>	<b>478,325</b>	<b>553,759</b>	<b>530,936</b>	<b>545,771</b>



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2006-07**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	1,357	0	2,297	2,297
511113 State Retirement - Sal. Adjustment	0	0	50	0	2,462	2,462
511130 Workers Compensation - Sal. Adjustment	0	0	2,687	0	1,708	1,708
519901 Salaries & Wages Adjustment Account	0	0	1,674	0	30,026	30,026
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>5,768</b>	<b>0</b>	<b>36,493</b>	<b>36,493</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>5,768</b>	<b>0</b>	<b>36,493</b>	<b>36,493</b>
<b>Transfers</b>						
815722 Op Trn to DHEC Used Oil Grant	3,844	0	0	0	0	0
<b>** Total Transfers</b>	<b>3,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Expenses</b>	<b>3,844</b>	<b>0</b>	<b>5,768</b>	<b>0</b>	<b>36,493</b>	<b>36,493</b>

**COUNTY OF LEXINGTON**  
**SOLID WASTE TIRES**  
**Annual Budget**  
**Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (C/C - 000000)</b>							
422000	Landfill - Tires	88,840	92,335	90,000	180,654	90,000	90,000
461000	Investment Interest	453	0	1,350	0	1,350	864
<b>** Total Revenue</b>		<b>89,293</b>	<b>92,335</b>	<b>91,350</b>	<b>180,654</b>	<b>91,350</b>	<b>90,864</b>
<b>***Total Appropriation</b>					200,909	152,582	121,446
Estimated Unused Appropriations					108,845		
<b>Noncash Expenses:</b>							
Depreciation					13,000	30,582	30,582
<b>FUND BALANCE</b>							
Beginning of Year					-101,590	0	0
<b>FUND BALANCE - Projected</b>							
End of Year					0	-30,650	0

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2004-05 Expenses	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	7,477	3,614	9,306	9,315	9,315	9,315
520240	Tire Disposal	35,725	44,590	55,000	61,685	41,049	41,049
522100	Heavy Equipment Rep. & Maint.	2,366	25,209	35,000	35,000	35,000	35,000
522300	Vehicle Repairs & Maintenance	2,477	2,453	15,000	15,000	5,000	5,000
530100	Depreciation Expense	30,582	0	13,000	30,582	30,582	30,582
529903	Contingency	0	0	72,603	0	0	0
<b>* Total Operating</b>		<b>78,627</b>	<b>75,866</b>	<b>199,909</b>	<b>151,582</b>	<b>120,946</b>	<b>120,946</b>
<b>**Total Personnel &amp; Operating</b>		<b>78,627</b>	<b>75,866</b>	<b>199,909</b>	<b>151,582</b>	<b>120,946</b>	<b>120,946</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	211	0	1,000	1,000	500	500
	Other Equipment	187,136	0	0			
<b>**Total Capital</b>		<b>187,347</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
<b>** Total Budget Appropriation</b>		<b>265,974</b>	<b>75,866</b>	<b>200,909</b>	<b>152,582</b>	<b>121,446</b>	<b>121,446</b>

**COUNTY OF LEXINGTON  
SOLID WASTE DHEC MANAGEMENT GRANT  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07	
<b>Revenues: (C/C - 000000)</b>								
458000	State Grant Income	0	22,494	26,612	26,612	63,000	63,000	
<b>** Total Revenue</b>		<u>0</u>	<u>22,494</u>	<u>26,612</u>	<u>26,612</u>	<u>63,000</u>	<u>63,000</u>	
<b>***Total Appropriation</b>					26,612	63,000	63,000	
<b>FUND BALANCE</b>								
Beginning of Year						<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>								
End of Year						<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	930	0	0	0
520400	Advertising & Publicity	0	828	900	0	0	0
521200	Operating Supplies	0	728	890	0	0	0
521213	Public Education	0	0	280	0	0	0
<b>* Total Operating</b>		<b>0</b>	<b>1,556</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>1,556</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
5A7336	Other Equipment (2) Compactor Units & Site Prep	0	21,300	23,612	63,000	63,000	63,000
<b>**Total Capital</b>		<b>0</b>	<b>21,300</b>	<b>23,612</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
<b>** Total Budget Appropriation</b>		<b>0</b>	<b>22,856</b>	<b>26,612</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>

GRANT PERIOD: to  
GRANT AWARD: State 100% - \$  
GRANT NUMBER:

**COUNTY OF LEXINGTON  
SOLID WASTE TIRE GRANT  
Annual Budget  
Fiscal Year - 2006-07**

Fund: 5721

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	0	0	0	0	62,585	62,585
461000	Investment Interest	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,585</u>	<u>62,585</u>
<b>***Total Appropriation</b>					0	62,585	62,585
<b>FUND BALANCE</b>							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	62,585	62,585	62,585
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,585</b>	<b>62,585</b>	<b>62,585</b>
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,585</b>	<b>62,585</b>	<b>62,585</b>
<b>Capital</b>							
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,585</b>	<b>62,585</b>	<b>62,585</b>

**COUNTY OF LEXINGTON**  
**DHEC USED OIL GRANT**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund: 5722  
Division: Public Works  
Organization: 121207 - Solid Waste / Recycling

Object Code	Revenue Account Title	Actual 2004-05	11 Months Received Thru May 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07	
<b>Revenues: (C/C - 000000)</b>								
458000	State Grant Income	17,990	21,635	25,250	25,250	34,835	34,835	
461000	Investment Interest	0	0	0	0	0	0	
805700	Operating Transfer In	3,844	0	0	0	0	0	
<b>** Total Revenue</b>		<b>21,834</b>	<b>21,635</b>	<b>25,250</b>	<b>25,250</b>	<b>34,835</b>	<b>34,835</b>	
<b>***Total Appropriation</b>					<b>25,250</b>	<b>34,835</b>	<b>34,835</b>	
<b>FUND BALANCE</b>								
Beginning of Year						<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>								
End of Year						<u>0</u>	<u>0</u>	<u>0</u>

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	9,876	9,600	9,600	9,600	9,600	9,600
521200	Operating Supplies	2,019	3,773	4,700	7,035	7,035	7,035
521213	Public Education Supplies	0	0	3,000	3,000	3,000	3,000
522100	Heavy Equip Repairs & Maintenance	1,141	0	0	0	0	0
525210	Conference & Meeting Expense	357	46	750	750	750	750
<b>* Total Operating</b>		<b>13,393</b>	<b>13,419</b>	<b>18,050</b>	<b>20,385</b>	<b>20,385</b>	<b>20,385</b>
<b>**Total Personnel &amp; Operating</b>		<b>13,393</b>	<b>13,419</b>	<b>18,050</b>	<b>20,385</b>	<b>20,385</b>	<b>20,385</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	Other Equipment	4,597	5,891	7,200			
5A7337	(1) Farmer's Used Oil Tank				14,450	14,450	14,450
<b>**Total Capital</b>		<b>4,597</b>	<b>5,891</b>	<b>7,200</b>	<b>14,450</b>	<b>14,450</b>	<b>14,450</b>
<b>** Total Appropriation</b>		<b>17,990</b>	<b>19,310</b>	<b>25,250</b>	<b>34,835</b>	<b>34,835</b>	<b>34,835</b>

**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Combined Annual Budget  
Fiscal Year 2006-07**

Fund: 5800  
Division: Airport

Summary Page	<i>BUDGET</i>					
	2004-05 Actual	2005-06 Actual (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438430 Aviation Fuel Sales	0	0	0	117,000	117,000	117,000
438431 Aviation Fuel Cost	0	0	0	(99,000)	(99,000)	(99,000)
439900 Misc Fees, Permits, and Sales	370	190	0	0	0	0
450000 Rental Income	8,051	13,743	18,024	26,100	26,100	26,100
457001 FAA Funding (AIP)	0	0	1,235,475	698,250	698,250	698,250
458000 State Grant Income	100	0	0	0	0	0
458003 State Aeronautics Funds	0	0	53,287	18,375	18,375	18,375
461000 Interest Income	1,135	1,067	0	750	750	750
822000 RET from Economic Development	43,050	26,288	30,372	18,375	18,375	18,375
<b>Total Revenue</b>	<b>52,706</b>	<b>41,288</b>	<b>1,337,158</b>	<b>779,850</b>	<b>779,850</b>	<b>779,850</b>
<b>Expenses:</b>						
Total Personnel & Operating	32,814	13,374	17,424	56,061	34,486	34,486
Depreciation	9,780	0	0	9,700	9,700	9,700
Capital Outlay	316	20,037	1,351,825	735,660	735,660	735,660
<b>Total Expense</b>	<b>42,910</b>	<b>33,411</b>	<b>1,369,249</b>	<b>801,421</b>	<b>779,846</b>	<b>779,846</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	9,780	0	0	9,700	9,700	9,700
<b>Net Cash</b>	<b>19,576</b>	<b>7,877</b>	<b>(32,091)</b>	<b>(11,871)</b>	<b>9,704</b>	<b>9,704</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	316	20,037	1,351,825	735,660	735,660	735,660
<b>Net Income (Loss)</b>	<b>10,112</b>	<b>27,914</b>	<b>1,319,734</b>	<b>714,089</b>	<b>735,664</b>	<b>735,664</b>
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			44,463	52,340	52,340	52,340
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			52,340	40,469	62,044	62,044

**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Annual Budget  
Fiscal Year 2006-07**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510300 Part Time - 1	0	0	0	18,046	0	0
511112 FICA Cost	0	0	0	1,381	0	0
511113 State Retirement	0	0	0	1,480	0	0
511130 Workers Compensation	0	0	0	668	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,575</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	338	1,711	3,750	5,078	5,078	5,078
520300 Professional Services	9,682	3,790	3,750	15,000	15,000	15,000
520400 Advertising & Publicity	0	0	500	500	500	500
520500 Legal Services	0	1,386	1,500	3,000	3,000	3,000
521000 Office Supplies	5	0	40	500	500	500
521100 Duplicating	0	0	75	75	75	75
521200 Operating Supplies	113	0	250	1,000	1,000	1,000
522000 Building Repairs & Maintenance	20,012	0	0	0	0	0
522200 Small Equipment Repair & Maintenance	0	0	0	1,000	1,000	1,000
524000 Building Insurance	1,022	711	1,075	1,075	1,075	1,075
525000 Telephone	92	351	600	600	600	600
525210 Conference & Meeting Expense	0	607	610	650	650	650
525230 Subscriptions, Dues, & Books	250	250	250	250	250	250
525390 Utilities - Pelion Airport	1,300	4,568	3,000	5,500	5,500	5,500
529903 Contingency	0	0	2,024	258	258	258
530100 Depreciation Expense	9,780	0	0	9,700	9,700	9,700
<b>* Total Operating</b>	<b>42,594</b>	<b>13,374</b>	<b>17,424</b>	<b>44,186</b>	<b>44,186</b>	<b>44,186</b>
<b>** Total Personnel &amp; Operating</b>	<b>42,594</b>	<b>13,374</b>	<b>17,424</b>	<b>65,761</b>	<b>44,186</b>	<b>44,186</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	316	0	400	400	400	400
540010 Minor Software	0	0	200	260	260	260
549904 Capital Contingency	0	0	19,105			
All Other Equipment	0	0	265			
<b>** Total Capital</b>	<b>316</b>	<b>0</b>	<b>19,970</b>	<b>660</b>	<b>660</b>	<b>660</b>
<b>*** Total Expenses</b>	<b>42,910</b>	<b>13,374</b>	<b>37,394</b>	<b>66,421</b>	<b>44,846</b>	<b>44,846</b>

**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Annual Budget  
Fiscal Year 2006-07**

Fund: 5800  
Division: Airport  
Organization: 580020 - Airport - Projects

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expenses (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Capital</b>							
	All Other Equipment	0	20,037	1,331,855			
5A7338	Apron & Taxiway Recoupment				130,000	130,000	130,000
5A7339	Electrical Upgrade Phase I				81,000	81,000	81,000
5A7340	T-Hanger Additions				434,000	434,000	434,000
5A7341	Runway Improvements				90,000	90,000	90,000
	<b>** Total Capital</b>	<b>0</b>	<b>20,037</b>	<b>1,331,855</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>

<b>*** Total Expenses</b>	<b>0</b>	<b>20,037</b>	<b>1,331,855</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>
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COUNTY OF LEXINGTON  
OTHER PROPRIETARY FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2006-07

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
<b>REVENUE:</b>				
Fees & Permits	135,000			
Insurance Contributions		1,510,348	9,669,086	
Investment Interest	4,500	60,000	190,000	800
Gain on Sale e of Fixed Assets	4,000			
<b>TOTAL REVENUE</b>	<b>143,500</b>	<b>1,570,348</b>	<b>9,859,086</b>	<b>800</b>
<b>EXPENDITURES:</b>				
Personnel & Operating	92,500	1,432,336	9,318,448	137,912
Depreciation	60,000			100
Capital Outlay	51,000			2,841
<b>TOTAL EXPENDITURES</b>	<b>203,500</b>	<b>1,432,336</b>	<b>9,318,448</b>	<b>140,853</b>
<b>NON-CASH EXPENSE (Add Back)</b>				
Depreciation	60,000			100
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>138,012</b>	<b>540,638</b>	<b>-139,953</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Tranfer to Risk Management		(138,012)		138,012
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>0</b>	<b>540,638</b>	<b>-1,941</b>
<b>FUND BALANCE - Estimated</b>				
Beginning of Year 7-01-06	231,048	2,394,987	9,319,042	13,365
<b>FUND BALANCE - Projected</b>				
End of Year 6-30-07	231,048	2,394,987	9,859,680	11,424

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2006-07**

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

	<i><b>BUDGET</b></i>					
Summary Page	2004-05 Actual	2005-06 Actual (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438700 Motor Pool Service Charges	130,210	147,294	120,000	135,000	135,000	135,000
461000 Investment Interest	4,425	8,476	1,500	4,500	4,500	4,500
463200 Insurance Claims Reimb. - Prop/Liab	0	0	0	0	0	0
490300 Gain on Sale of Fixed Assets	1,270	0	4,000	4,000	4,000	4,000
<b>Total Revenues</b>	<b>135,905</b>	<b>155,770</b>	<b>125,500</b>	<b>143,500</b>	<b>143,500</b>	<b>143,500</b>
<b>Expenditures:</b>						
Operations	60,821	71,794	72,345	76,040	92,500	92,500
Depreciation	54,427	0	70,000	60,000	60,000	60,000
Capital Outlay	0	62,202	62,203	51,000	51,000	51,000
<b>Total Expenditures</b>	<b>115,248</b>	<b>133,996</b>	<b>204,548</b>	<b>187,040</b>	<b>203,500</b>	<b>203,500</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	54,427	0	70,000	60,000	60,000	60,000
<b>Net Cash</b>	<b>75,084</b>	<b>21,774</b>	<b>(9,048)</b>	<b>16,460</b>	<b>0</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	62,202	62,203	51,000	51,000	51,000
<b>Net Income (Loss)</b>	<b>20,657</b>	<b>83,976</b>	<b>(16,845)</b>	<b>7,460</b>	<b>(9,000)</b>	<b>(9,000)</b>
<b>FUND BALANCE - Estimated</b>						
Beginning			347,880	231,048	231,048	231,048
Fixed Assets - Net			(107,784)			
Cash Balance			240,096	231,048	231,048	231,048
<b>FUND BALANCE - Projected</b>						
End of Year - Cash			231,048	247,508	231,048	231,048

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (May)	2005-06 Amended (May)	<i><b>BUDGET</b></i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
522300 Vehicle Repairs & Maintenance	13,762	18,940	23,300	18,000	18,000	18,000
524100 Vehicle Insurance - 26	14,045	14,045	14,045	14,840	14,840	14,840
525400 Gas, Fuel, & Oil	33,014	38,809	35,000	43,200	43,200	43,200
529903 Contingency	0	0	0	0	16,460	16,460
530100 Depreciation	54,427	0	70,000	60,000	60,000	60,000
<b>* Total Operating</b>	<b>115,248</b>	<b>71,794</b>	<b>142,345</b>	<b>136,040</b>	<b>152,500</b>	<b>152,500</b>
<b>** Total Personnel &amp; Operating</b>	<b>115,248</b>	<b>71,794</b>	<b>142,345</b>	<b>136,040</b>	<b>152,500</b>	<b>152,500</b>
<b>Capital</b>						
All Other Equipment	0	62,202	62,203			
5A7342 (3) 4WD Utility Vehicles - Replacement				51,000	51,000	51,000
<b>** Total Capital</b>	<b>0</b>	<b>62,202</b>	<b>62,203</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>*** Total Budget Appropriation</b>	<b>115,248</b>	<b>133,996</b>	<b>204,548</b>	<b>187,040</b>	<b>203,500</b>	<b>203,500</b>

**COUNTY OF LEXINGTON  
 WORKER'S COMPENSATION INSURANCE FUND  
 Annual Budget  
 Fiscal Year - 2006-07**

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

Summary Page	2004-05 Actual	2005-06 Actual (May)	2005-06 Amended (May)	2006-07 Requested	<i>BUDGET</i> 2006-07 Recommend	2006-07 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	1,406,533	1,330,703	1,451,606	1,961,622	1,510,348	1,510,348
461000 Investment Interest	44,840	85,524	30,000	60,000	60,000	60,000
<b>Total Revenues</b>	<b><u>1,451,373</u></b>	<b><u>1,416,227</u></b>	<b><u>1,481,606</u></b>	<b><u>2,021,622</u></b>	<b><u>1,570,348</u></b>	<b><u>1,570,348</u></b>
<b>Expenditures:</b>						
Operations	1,077,350	947,834	1,418,220	1,468,212	1,432,336	1,432,336
Operating Transfer to Risk Management	138,206	135,684	135,684	134,698	138,012	138,012
<b>Total Expenditures</b>	<b><u>1,215,556</u></b>	<b><u>1,083,518</u></b>	<b><u>1,553,904</u></b>	<b><u>1,602,910</u></b>	<b><u>1,570,348</u></b>	<b><u>1,570,348</u></b>
<b>Noncash Expenses:</b>						
<b>Net Cash</b>	<b><u>235,817</u></b>	<b><u>332,709</u></b>	<b><u>(72,298)</u></b>	<b><u>418,712</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Income Calculation</b>						
<b>Net Income (Loss)</b>	<b><u>235,817</u></b>	<b><u>332,709</u></b>	<b><u>(72,298)</u></b>	<b><u>418,712</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
FUND BALANCE - Estimated Beginning			<u>2,467,285</u>	<u>2,394,987</u>	<u>2,394,987</u>	<u>2,394,987</u>
FUND BALANCE - Projected End of Year			<u>2,394,987</u>	<u>2,813,699</u>	<u>2,394,987</u>	<u>2,394,987</u>

**COUNTY OF LEXINGTON  
WORKER'S COMPENSATION INSURANCE FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend. (May)	2005-06 Amended (May)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520206 Background History Screening	3,550	4,323	5,000	6,400	6,400	6,400
520209 Driver History Screening	1,465	814	2,835	900	900	900
520301 Safety Management Services	3,552	21,000	25,200	25,200	25,200	25,200
520302 Drug Testing Services	4,156	6,113	8,000	7,872	7,872	7,872
525710 Safety Awards	517	30	1,700	1,700	1,700	1,700
527305 Workers Comp Insurance Claims	531,554	385,427	551,618	595,000	595,000	595,000
527306 WC Excess Insurance Premiums	27,478	30,828	30,828	30,345	30,345	30,345
527307 SC Workers Compensation Taxes	18,677	0	38,500	40,425	40,425	40,425
527308 WC Second Injury Assessments	95,100	0	156,800	165,000	165,000	165,000
527309 Workers Compensation Ins. Premiums	391,301	499,299	499,297	445,370	445,370	445,370
529903 Contingency	0	0	98,442	150,000	114,124	114,124
<b>* Total Operating</b>	<b>1,077,350</b>	<b>947,834</b>	<b>1,418,220</b>	<b>1,468,212</b>	<b>1,432,336</b>	<b>1,432,336</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,077,350</b>	<b>947,834</b>	<b>1,418,220</b>	<b>1,468,212</b>	<b>1,432,336</b>	<b>1,432,336</b>
<b>Transfers:</b>						
816790 Operating Transfer to Risk Management	138,206	135,684	135,684	134,698	138,012	138,012
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,215,556</b>	<b>1,083,518</b>	<b>1,553,904</b>	<b>1,602,910</b>	<b>1,570,348</b>	<b>1,570,348</b>

**COUNTY OF LEXINGTON  
WORKER'S COMPENSATION INSURANCE FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

**Detail of Estimated Revenues - Based on BUDGETCONTROL3-4-06.xls worksheets**

County Ordinary	751,503
Fire Service	234,225
Law Enforcement	415,793
Special Revenue	52,997
Enterprise Fund	55,528
Internal Service Fund	302

**FY 2006-07 Estimated Revenues**

**1,510,348**



**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Summary Page	<b>BUDGET</b>						
	2004-05 Actual	2005-06 Actual (May)	2005-06 Amended (May)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
<b>Activity From Operations:</b>							
<b>Revenues:</b>							
439601	Employer Insurance Contributions	6,610,508	6,163,200	6,690,240	6,735,600	6,727,680	6,727,680
439602	Employee Premiums (Payroll Deduct)	1,544,786	1,438,778	1,526,032	1,617,312	1,550,000	1,550,000
439603	Sub-Group Insurance Premiums	772,245	794,505	755,756	826,879	826,879	826,879
439604	Term Employee Insurance Premiums	71,747	75,060	71,054	85,629	85,629	85,629
439606	Cobra Payments	37,473	13,054	29,478	24,000	24,000	24,000
439607	Employer Subsidy - Post Employment	215,801	267,779	208,795	316,800	316,800	316,800
439630	Insurance Reimbursements	42,092	54,913	33,465	50,000	50,000	50,000
439632	Stop-Loss Insurance	46,247	338,593	76,225	88,098	88,098	88,098
461000	Investment Interest	186,020	363,317	85,975	320,000	190,000	190,000
469900	Miscellaneous Revenues	0	481	0	0	0	0
	<b>Total Revenues</b>	<b>9,526,919</b>	<b>9,509,680</b>	<b>9,477,020</b>	<b>10,064,318</b>	<b>9,859,086</b>	<b>9,859,086</b>
<b>Expenditures:</b>							
	Operations	7,254,350	8,036,000	9,225,594	9,318,448	9,318,448	9,318,448
	<b>Total Expenditures</b>	<b>7,254,350</b>	<b>8,036,000</b>	<b>9,225,594</b>	<b>9,318,448</b>	<b>9,318,448</b>	<b>9,318,448</b>
<b>Noncash Expenses:</b>							
	<b>Net Cash</b>	<b>2,272,569</b>	<b>1,473,680</b>	<b>251,426</b>	<b>745,870</b>	<b>540,638</b>	<b>540,638</b>
<b>Income Calculation:</b>							
	<b>Net Income (Loss)</b>	<b>2,272,569</b>	<b>1,473,680</b>	<b>251,426</b>	<b>745,870</b>	<b>540,638</b>	<b>540,638</b>
<b>FUND BALANCE</b>							
	Beginning of Year			9,067,616	9,319,042	9,319,042	9,319,042
	FUND BALANCE - Projected End of Year			9,319,042	10,064,912	9,859,680	9,859,680

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520300 Professional Services	2,888	0	0	0	0	0
520308 Health Screening Services	0	0	2,000	2,000	2,000	2,000
521200 Operating Supplies	0	0	650	650	650	650
527300 Health Insurance Claims	4,636,957	5,542,179	6,600,717	6,325,648	6,325,648	6,325,648
527302 Third Party Administrator Costs	211,459	200,834	239,412	276,740	276,740	276,740
527303 Life Insurance Premiums	254,846	239,857	252,992	258,000	258,000	258,000
527304 Stop-Loss Insurance Premiums	785,500	773,702	801,903	788,579	788,579	788,579
527310 Advance PCS Claims	1,362,700	1,279,428	1,177,920	1,516,831	1,516,831	1,516,831
529903 Contingency	0	0	150,000	150,000	150,000	150,000
<b>* Total Operating</b>	<b>7,254,350</b>	<b>8,036,000</b>	<b>9,225,594</b>	<b>9,318,448</b>	<b>9,318,448</b>	<b>9,318,448</b>
<b>** Total Personnel &amp; Operating</b>	<b>7,254,350</b>	<b>8,036,000</b>	<b>9,225,594</b>	<b>9,318,448</b>	<b>9,318,448</b>	<b>9,318,448</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>7,254,350</b>	<b>8,036,000</b>	<b>9,225,594</b>	<b>9,318,448</b>	<b>9,318,448</b>	<b>9,318,448</b>

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2006-07**

Fund 6730 Employee Insurance Fund  
Division: Non-departmental

**Detail of Estimated Revenues - Based on BUDGETCONTROL3-4-06.xls worksheets**

County Ordinary	3,323,261
Fire Service	593,280
Law Enforcement	1,868,400
Special Revenue	856,419
Enterprise Fund	74,800
Internal Service Fund	11,520

**FY 2006-07 Estimated Revenues**

**6,727,680**

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Summary Page	2004-05 Actual	2005-06 Actual (May)	2005-06 Amended (May)	2006-07 Requested	<i><b>BUDGET</b></i> 2006-07 Recommend	2006-07 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
461000 Investment Interest	834	974	500	800	800	800
469900 Miscellaneous Revenues	0	6	0	0	0	0
490100 Sale of Fixed Assets	(259)	0	0	0	0	0
806710 Op Trn from Workers Comp Ins.	138,206	135,684	135,684	134,698	138,012	138,012
<b>Total Revenues</b>	<b>138,781</b>	<b>136,664</b>	<b>136,184</b>	<b>135,498</b>	<b>138,812</b>	<b>138,812</b>
<b>Expenditures:</b>						
Personnel & Operations	126,204	117,845	135,605	134,598	137,912	137,912
Depreciation	100	0	200	100	100	100
Capital Outlay	0	63	79	2,841	2,841	2,841
<b>Total Expenditures</b>	<b>126,304</b>	<b>117,908</b>	<b>135,884</b>	<b>137,539</b>	<b>140,853</b>	<b>140,853</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	100	0	200	100	100	100
<b>Net Cash</b>	<b>12,577</b>	<b>18,756</b>	<b>500</b>	<b>(1,941)</b>	<b>(1,941)</b>	<b>(1,941)</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	63	79	2,841	2,841	2,841
<b>Net Income (Loss)</b>	<b>12,477</b>	<b>18,819</b>	<b>379</b>	<b>800</b>	<b>800</b>	<b>800</b>
FUND BALANCE - Estimated						
Beginning			12,865	13,365	13,365	13,365
FUND BALANCE - Projected						
End of Year			13,365	11,424	11,424	11,424

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2006-07**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (May)	2005-06 Amended (May)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	95,184	88,695	99,570	100,239	100,239	100,239
Salaries & Wages Adjustment Account	0	0	0	0	4,010	4,010
511112 FICA - Employer Portion	7,376	6,441	7,617	7,668	7,975	7,975
511113 State Retirement - Employer Portion	5,287	3,330	7,667	8,220	8,549	8,549
511120 Employee Insurance - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	304	266	1,551	1,646	314	314
511213 State Retirement - Employer's Portion - Retiree	1,681	3,500	0	0	0	0
<b>* Total Personnel</b>	<b>121,352</b>	<b>112,792</b>	<b>127,925</b>	<b>129,293</b>	<b>132,607</b>	<b>132,607</b>
<b>Operating Expenses</b>						
521000 Office Supplies	269	281	400	300	300	300
521100 Duplicating	455	288	700	350	350	350
521200 Operating Supplies	12	155	197	200	200	200
522200 Small Equip Repairs & Maintenance	0	0	20	50	50	50
524000 Building Insurance	25	19	21	21	21	21
524201 General Tort Liability Insurance	144	162	158	186	186	186
524202 Surety Bonds - 2	0	15	16	0	0	0
525000 Telephone	485	438	456	456	456	456
525010 Long Distance Charges	11	(7)	0	0	0	0
525020 Pagers and Cell Phones	210	278	423	467	467	467
525100 Postage	121	120	150	150	150	150
525210 Conference & Meeting Expense	572	1,614	2,529	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	180	545	580	575	575	575
525250 Motor Pool Reimbursement	1,341	221	800	300	300	300
525300 Utilities / Administration Building	1,027	924	1,230	1,250	1,250	1,250
530100 Depreciation	100	0	200	100	100	100
<b>* Total Operating</b>	<b>4,952</b>	<b>5,053</b>	<b>7,880</b>	<b>5,405</b>	<b>5,405</b>	<b>5,405</b>
<b>** Total Personnel &amp; Operating</b>	<b>126,304</b>	<b>117,845</b>	<b>135,805</b>	<b>134,698</b>	<b>138,012</b>	<b>138,012</b>
<b>Capital</b>						
All Other Equipment	0	63	79			
5A7343 (1) Notebook Computer (F7) & Accessories				2,145	2,145	2,145
5A7344 (1) Personal Computer (F1) w/Monitor				696	696	696
<b>** Total Capital</b>	<b>0</b>	<b>63</b>	<b>79</b>	<b>2,841</b>	<b>2,841</b>	<b>2,841</b>
<b>*** Total Budget Appropriation</b>	<b>126,304</b>	<b>117,908</b>	<b>135,884</b>	<b>137,539</b>	<b>140,853</b>	<b>140,853</b>









**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2006-07**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>County Council:</b>					
Chair	1	1		1	Unc.
Vice Chair	1	1		1	Unc.
Council Member	7	7		7	Unc.
Clerk to Council	1	1		1	24
Asst. to Clerk to Council	1	1		1	10
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
<b>County Administrator:</b>					
County Administrator	1	1		1	Unc.
Asst. to County Administrator	1	1		1	15
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<b>Finance:</b>					
Director	1	1		1	42
Manager Accounting Operations	1	1		1	24
Accountant / Analyst	2	2		2	19
Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I, Finance	1	1		1	7
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
<b>Finance/Grants Admin. (2990-101400):</b>					
Grants Manager	1		1	1	20
Accountant	1		1	1	15
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Procurement Service:</b>					
Procurement Manager	1	1		1	22
Procurement Officer	2	2		2	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Central Stores:</b>					
Inventory Manager	1	1		1	17
Asst. Inventory Manager	1	1		1	11
Administrative Assistant/Warehouse Clerk	1	1		1	7
Printer/Warehouse Stock Clerk	1	1		1	6
Inventory Control Clerk	1	1		1	6
Mail Clerk/Asst. Printer	1	1		1	4
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Personnel:</b>					
Director	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Specialist	1	1		1	10
Human Resources Clerk	1	1		1	7
Administrative Assistant	1	1		1	6
PBX Operator/Receptionist	1	1		1	3
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Planning and GIS:</b>					
Director	1	1		1	33
Planning/GIS Manager	1	1		1	21
GIS Analyst	1	1		1	18
Senior Cartographer	1	1		1	15
GIS Mapping Technician II	2	2		2	11
GIS Mapping Technician I	1	1		1	7
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2006-07**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Community Development:</b>					
Director	1	1		1	32
Building Official	1	1		1	23
Development Administrator	1	1		1	21
Deputy Building Official	1	1		1	19
Landscape Administrator	1	1		1	16
Zoning Administrator	1	1		1	16
Development Coordinator	1	1		1	15
Commercial Building Inspector	3	3		3	12
Chief Building Inspector	1	1		1	12
Building Inspector	6	6		6	10
Zoning Assistant	3	3		3	10
Special Project/Development Assistant	1	1		1	10
Customer Service Clerk	4	4		4	7
Secretary	1	1		1	6
Clerk Typist I	1	1		1	4
	<u>27</u>	<u>27</u>	<u>0</u>	<u>27</u>	
<b>Urban Entitlement Community Develop. (2400-181200):</b>					
Community Development Administrator	1		1	1	18
Community Development Tech	1		1	1	10
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Treasurer:</b>					
Treasurer	1	1		1	Unc.
Deputy Treasurer - Collections & Investments	1	1		1	21
Deputy Treasurer - Accounting Operations	1	1		1	19
Assistant Deputy Treasurer	1	1		1	13
Senior Administrative Assistant I	1	1		1	9
Senior Cashier	1	1		1	7
Accounting Clerk I	3	3		3	7
Accounting Clerk / Cashier	1	0.33	0.67	1	6
Tax Clerk/Cashier	4	4		4	5
Tax Clerk/Cashier (Effective 9-1-2006)	1	1		1	5
	<u>15</u>	<u>14.33</u>	<u>0.67</u>	<u>15</u>	
<b>Treasurer/Del. Tax (2950-101700):</b>					
Deputy Del./Tax Collector	1		1	1	13
Compliance Officer (Seasonal - Aug - Sep)	2		0.3077	0.3077	8-P/T
Asst. Dep. Delinquent Tax Collector	1		1	1	7
FLC Mobile Home Specialist	1		1	1	7
Accounting Clerk / Cashier	1	0.33	0.67	1	6
Business & Mfg Personal Property Tax Specialist	1		1	1	6
Del. Tax Clerk/Cashier	3		3	3	5
Del. Tax Clerk/Cashier	1		0.75	0.75	5-P/T
	<u>11</u>	<u>0.33</u>	<u>8.7277</u>	<u>9.0577</u>	
<b>Auditor:</b>					
Auditor	1	1		1	Unc.
Deputy Auditor/Finance	1	1		1	19
Deputy Auditor	1	1		1	16
Field Appraiser/Personal Property Officer	1	1		1	10
Personal Property Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Homestead Supervisor	1	1		1	9
Senior Tax Clerk	1	1		1	6
Administrative Assistant II	1	1		1	6
Data Entry Operator	1	1		1	5
Tax Clerk	4	4		4	5
Temporary Tax Clerk	1	0.23		0.23	4-P/T
	<u>15</u>	<u>14.23</u>	<u>0</u>	<u>14.23</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2006-07**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Assessment/Equalization:</b>					
Director	1	1		1	33
Chief Appraiser	1	1		1	20
CAMA Analyst	1	1		1	16
Commercial Specialist/Appraiser III	1	1		1	16
Residential Specialist/Appraiser III	2	2		2	16
Mobile Home Specialist/Appraiser III	1	1		1	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	4		4	14
Appraiser I	7	7		7	11-12
GIS Analyst/Cartographer I	2	2		2	11
Assessment Records Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
GIS Analyst/Cartographer Asst.	1	1		1	6
Mobile Home Senior Clerk	1	1		1	6
Senior Clerk	2	2		2	6
Appraisal Clerk	2	2		2	5
Temporary Appraisal Clerk/Records Clerk	1	0.75		0.75	5-P/T
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
	<u>34</u>	<u>33.75</u>	<u>0</u>	<u>33.75</u>	
<b>Register of Deeds:</b>					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Document Processing Clerk III	1	1		1	8
Recording Clerk II	1	1		1	8
Document Processing Clerk II	1	1		1	7
Recording Clerk I	1	1		1	6
Customer Service Clerk II	1	1		1	6
Document Processing Clerk I	1	1		1	4
Customer Service Clerk I	1	1		1	4
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
<b>Information Services:</b>					
Director	1	1		1	32
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
PC/LAN Specialist II	3	3		3	16
IT Specialist/Web Developer	1	1		1	16
PC/LAN Specialist I	1	1		1	14
Computer Operations Coordinator	1	1		1	12
Temporary PC/Lantech I/Co-op Student	2	1		1	9-P/T
	<u>16</u>	<u>15</u>	<u>0</u>	<u>15</u>	
<b>Microfilming:</b>					
Microfilm/Records Management Supervisor	1	1		1	13
Microfilm Operator	2	2		2	4
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2006-07**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Building Services:</b>					
Building Services Manager	1	1		1	21
Asst. Building Services Manager	1	1		1	15
Senior Construction Assistant	1	1		1	12
Construction Assistant	2	2		2	10
Maintenance Assistant III	1	1		1	10
Assistant HVAC Mechanic	1	1		1	9
Custodial Supervisor	1	1		1	9
Maintenance Assistant II	2	2		2	9
Administrative Assistant IV	1	1		1	8
Maintenance Assistant I	1	1		1	7
Painter/Paper Hanger	1	1		1	7
Senior Custodial Worker	1	1		1	4
Custodial Worker	12	12		12	2
	<u>26</u>	<u>26</u>	<u>0</u>	<u>26</u>	
<b>Security Services:</b>					
Master Deputy Security Officer	1	1		1	13
Deputy Security Officer	0.625	0.625		0.625	11
Deputy Security Officer	2	0.75		0.75	10-12P/T
	<u>3.625</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
<b>Code Enforcement:</b>					
Deputy/Patrol	4	4		4	10-12
Senior Secretary	1	1		1	7
	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	
<b>Code Enforcement: (2400-111320)</b>					
Deputy/Patrol	2		2	2	10-12
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Fleet Services:</b>					
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Fire Apparatus Mechanic	1	1		1	14
Assistant to Fleet Manager	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	5	5		5	12
Mechanic I	2	2		2	10
Administrative Assistant I	1	1		1	5
Clerk	1	1		1	5
	<u>15</u>	<u>15</u>	<u>0</u>	<u>15</u>	
<b>Public Works/Administration:</b>					
Director/Asst. Cnty. Admin.	1	1		1	38
County Engineer	1	1		1	30
Engineering Associate IV	1	1		1	20
Engineering Associate III	1	1		1	18
Engineering Associate II	1	1		1	13
Engineering Associate I	3	3		3	10
Senior Administrative Assistant I	1	1		1	9
Sign Shop Technician	1	1		1	8
Public Works Dispatch Clerk	1	1		1	5
Clerk/Typist	1	1		1	4
	<u>12</u>	<u>12</u>	<u>0</u>	<u>12</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2006-07**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Public Works/Transportation:</b>					
Superintendent	1	1		1	23
Assistant Superintendent	1	1		1	19
Special Projects Supervisor	2	2		2	18
Drainage Maintenance Supervisor	2	2		2	16
Pavement Maintenance Supervisor	1	1		1	16
Road Maintenance Supervisor	4	4		4	16
Heavy Equipment Operator IV	2	2		2	10
Heavy Equipment Operator III	23	23		23	9
Heavy Equipment Operator II	11	11		11	8
Heavy Equipment Operator I	14	14		14	7
	<u>61</u>	<u>61</u>	<u>0</u>	<u>61</u>	
<b>Public Works/Stormwater:</b>					
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	2	2		2	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
	<u>12</u>	<u>12</u>	<u>0</u>	<u>12</u>	
<b>Public Safety/Administration:</b>					
Director of Public Safety/Homeland Security	0.8916	0.8916		0.8916	38
Public Safety Recruiter	1	1		1	14
Senior Administrative Assistant I	1	1		1	9
	<u>2.8916</u>	<u>2.8916</u>	<u>0</u>	<u>2.8916</u>	
<b>Public Safety/Emergency Preparedness:</b>					
Emergency Management Coordinator	1	1		1	22
Secretary I	1	1		1	6
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<b>Public Safety/Animal Control:</b>					
Veterinarian	1	1		1	24
Animal Services Coordinator	1	1		1	14
Animal Control Officer	5	5		5	6-7
Shelter Attendant	2	2		2	5
Shelter Attendant	2	1.2375		1.2375	5-P/T
Clerk	1	1		1	4
	<u>12</u>	<u>11.2375</u>	<u>0</u>	<u>11.2375</u>	
<b>Public Safety/Communications:</b>					
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecommunications Shift Supervisor	4	4		4	11
Assistant Shift Supervisor	4	4		4	9
Emergency Medical Dispatcher	8	8		8	8
Telecommunications Operator	20	20		20	7
Temporary Telecommunications Operator	N/A	3		3	7-P/T-L/S
Administrative Clerk	1	0.5		0.5	4-P/T *
	<u>39</u>	<u>41.5</u>	<u>0</u>	<u>41.5</u>	
<b>Public Safety/Emergency Telephone System E-911 (2605-131300):</b>					
Training Coordinator	1		1	1	14
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2006-07**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Public Safety/Emergency Medical Services:</b>					
Coordinator	1	1		1	22
Deputy Coordinator/Logistics Manager	1	1		1	19
Shift Supervisor	4	4		4	18
EMS Training Officer	1	1		1	17
Senior Paramedic	15	15		15	14
Paramedic	35	35		35	11
Temporary Paramedic	N/A	3.75		3.75	11-P/T-L/S
Intermediate - EMT	16	16		16	10
Emergency Medical Technician	37	37		37	9
Temporary EMT	N/A	3.75		3.75	9-P/T-L/S
Administrative Asst.	1	1		1	9
	<u>111</u>	<u>118.5</u>	<u>0</u>	<u>118.5</u>	
<b>EMS Healthcare Delivery System (4440-131400):</b>					
Programmer Analyst	<u>1</u>	<u></u>	<u>0.3</u>	<u>0.3</u>	16-P/T
<b>Public Safety/Fire Service:</b>					
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Fire Training Officer	1	1		1	16
Fire Marshal	1	1		1	15
Fire Prevention Officer	1	1		1	15
Captain	19	19		19	14
Fire Inspector	1	1		1	14
Breathing Air Technician	1	1		1	12
Senior Administrative Assistant	1	1		1	11 *
Fire Apparatus Operator	49	49		49	10
Fire Apparatus Operator (Effective 4-1-2007)	7	7		7	10
Firefighter	23	23		23	8
Firefighter (Effective 4-1-2007)	6	6		6	8
Temporary Firefighter	<u>N/A</u>	<u>3.29</u>	<u>0</u>	<u>3.29</u>	8-P/T-L/S
	<u>113</u>	<u>116.29</u>	<u>0</u>	<u>116.29</u>	
<b>Public Safety/Joint Emergency Team</b>					
Team Shift Leader	3	1		1	17 *
Team Member	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	13 *
	<u>9</u>	<u>7</u>	<u>0</u>	<u>7</u>	
<b>Clerk of Court:</b>					
Clerk of Court	1	1		1	Unc.
Chief Deputy Clerk of Court	1	1		1	18
Senior Deputy Administration Clerk of Court	1	1		1	14
Accounting Manager	1	1		1	13
Deputy Clerk, General Sessions	1	1		1	12
Deputy Clerk, Common Pleas	1	1		1	12
Senior Court Assistant, General Sessions	2	2		2	8
Senior Court Assistant, Common Pleas	1	1		1	8
Secretary/Receptionist	1	1		1	6
Clerical Asst II	1	0.5		0.5	6-P/T *
Clerical Asst. I, General Sessions	1	1		1	4
Clerical Asst. I, Common Pleas	2	2		2	4
Clerical Asst. I, Transfer & Consent	1	1		1	4
Clerical Asst/Court Crier	<u>2</u>	<u>1</u>	<u>0</u>	<u>1</u>	4-P/T
	<u>17</u>	<u>15.5</u>	<u>0</u>	<u>15.5</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2006-07**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Clerk of Court - Title IV-D Child Support (2410-141100):</b>					
Delinquent Account Manager	1		1	1	12
DSS Coordinator	2		2	2	8
Wage Withholding Clerk	1		1	1	5
DSS Clerk	1		1	1	4
Document Imaging Clerk	1		1	1	4
Records Clerk	1		1	1	4
Clerk I	2		1	1	4-P/T
Intern	2		1	1	L/S
	<u>11</u>	<u>0</u>	<u>9</u>	<u>9</u>	
<b>Family Court:</b>					
Deputy Clerk	1	1		1	12
Courtroom Assistant	1	1		1	8
Chief Accounting Clerk	1	1		1	7
Family Court Private Case Manager	1	1		1	6
Docket Clerk	1	1		1	6
Clerical Assistant I	2	2		2	4
Payment Clerk/Child Support	1	1		1	4
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
<b>Circuit Solicitor:</b>					
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator,Solicitor	3	3		3	13
Records Manager	1	1		1	10
Senior Administrative Assistant I	1	1		1	9
Paralegal	7	7		7	9
Senior Secretary	2	2		2	7
Secretary I	1	1		1	6
	<u>30</u>	<u>30</u>	<u>0</u>	<u>30</u>	
<b>Sol/Multijurisdictional Tsk Force Narc (2436-141200):</b>					
Assistant Solicitor I	1		1	1	25
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Sol/Drug Court (2460-141200):</b>					
Program Coordinator	1		1	1	12
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Sol/Victim Witness Program (2500-141200):</b>					
Director	1		1	1	17
Victim Counselor	3		3	3	13
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	
<b>Sol/Community Juvenile Arbitration (2501-141200):</b>					
Director	1		1	1	17
Case Manager	1		1	1	11
Clerk Typist I	1		0.5	0.5	4-P/T
	<u>3</u>	<u>0</u>	<u>2.5</u>	<u>2.5</u>	
<b>Sol/Forfeiture Funds (2610-141200):</b>					
Secretary I	1		1	1	6
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	

**COUNTY OF LEXINGTON**  
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	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Sol/State Funds (2611-141200):</b>					
Assistant Solicitor II	1		1	1	25
Assistant Solicitor I	1		1	1	22
Secretary I	<u>1</u>		<u>0.75</u>	<u>0.75</u>	6-P/T
	<u>3</u>	<u>0</u>	<u>2.75</u>	<u>2.75</u>	
<b>Sol/Pre-Trial Intervention Program (2612-141200):</b>					
Director of Diversion	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	2		2	2	12
Senior Administrative Assistant	<u>1</u>		<u>0.38</u>	<u>0.38</u>	9-P/T
	<u>5</u>	<u>0</u>	<u>4.38</u>	<u>4.38</u>	
<b>Sol/Worthless Check Program (2613-141200):</b>					
Director	1		1	1	13
Case Manager	1		1	1	9
Clerk Typist I	<u>2</u>		<u>2</u>	<u>2</u>	4
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	
<b>Sol/Drug Case Prosecution (2614-141200):</b>					
Assistant Solicitor I	<u>1</u>		<u>1</u>	<u>1</u>	22
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Coroner:</b>					
Coroner	1	1		1	Unc.
Asst. Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14-P/T
Deputy Coroner	1	1		1	11
Deputy Coroner	4	2.52		2.52	11-P/T
Administrative Assistant	<u>1</u>	<u>1</u>		<u>1</u>	7 *
	<u>10</u>	<u>8.15</u>	<u>0</u>	<u>8.15</u>	
<b>Probate Court:</b>					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	23
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	3	3		3	7
Estate Clerk I	1	1		1	6
Clerk II	<u>2</u>	<u>2</u>		<u>2</u>	5
	<u>10</u>	<u>10</u>	<u>0</u>	<u>10</u>	
<b>Master-in-Equity:</b>					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant II	<u>1</u>	<u>1</u>		<u>1</u>	6
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	



**COUNTY OF LEXINGTON**  
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	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Magistrate Court Services:</b>					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	16
Deputy Court Administrator	2	2		2	13
Traffic Court Administrator	1	1		1	10
Assistant Court Administrator	1	1		1	8
Traffic Court Assistant	3	3		3	6
Magistrate Court Assistant	13	13		13	6
Magistrate Court Assistant	5	3		3	6-P/T
	<u>35</u>	<u>33</u>	<u>0</u>	<u>33</u>	
<b>Victim's Bill of Rights (2620):</b>					
Solicitor's:					
Victim Asst. Officer	1		1	1	13
Restitution Coordinator	1		1	1	8
Magistrates:					
Victim Asst. Coordinator	2		2	2	6
Law Enforcement:					
Victim Asst. Officer	3		3	3	13
Victim Asst. Coordinator	2		2	2	6
	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	
<b>Judicial Case Management System:</b>					
Case Management System Specialist	1	0.63		0.63	13-P/T *
	<u>1</u>	<u>0.63</u>	<u>0</u>	<u>0.63</u>	
<b>Law Enforcement/Administration:</b>					
Sheriff	1	1		1	Unc.
Asst. Sheriff/Director of Pub. Saf./Homeland Sec.	0.1084	0.1084		0.1084	38
Assistant Sheriff	1	1		1	29
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
Captain/Administration	1	1		1	22
Senior Accountant - (TBD)	1	1		1	20 *
Director of Technical Services - (TBD)	1	1		1	20 *
Lieutenant	1	1		1	20
Inspector	1	1		1	20
Information Services Coordinator/Analyst	1	1		1	18
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	15 *
Senior Paralegal	1	1		1	12 *
Administrative Assistant	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Deputy	1	1		1	10
Senior Admin. Asst. I	2	2		2	9
Computer Operator I	2	2		2	7
Senior Secretary	1	1		1	7
Secretary I	3	3		3	6
Computer Terminal Operator	1	0.5		0.5	5-P/T
Administrative Officer	N/A	0.5		0.5	P/T-L/S
Operations Deputy	N/A	2		2	P/T-L/S
	<u>30.1084</u>	<u>32.1084</u>	<u>0</u>	<u>32.1084</u>	

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		General Fund	Other Fund	Total	
<b>Law Enforcement/Operations :</b>					
Chief of Law Enforcement Services	1	1		1	27
Attorney - CDV	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant	7	7		7	20
Sergeant	16	16		16	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	4	4		4	14
Investigator/Criminal	30	30		30	13
Investigator/Criminal - (Effective 7-1-06)	2	2		2	13
Investigator/CDV	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	28	28		28	13
Master Deputy/Judicial Service	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
System Technician	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Front Desk Supervisor	2	2		2	11
Deputy/Judicial Services	9	9		9	10-12
Deputy/Judicial Services	5	2.5		2.5	10-P/T
Deputy	59	59		59	10-12
Deputy Security Services	0.375	0.375		0.375	10-12
Senior Administrative Asst. I	1	1		1	9
Evidence Clerk	1	1		1	9
Front Desk Officer	2	2		2	7
Telecommunications Operator	1	0.5		0.5	7-P/T
Criminal Records Operator	3	3		3	7
Victim Assistance Clerks	2	1		1	6-P/T
	<u>192.375</u>	<u>188.375</u>	<u>0</u>	<u>188.375</u>	
<b>Law Enforcement/School Crossing Guards:</b>					
School Crossing Guards	<u>N/A</u>	<u>12</u>	<u>0</u>	<u>12</u>	P/T-L/S
	<u>N/A</u>	<u>12</u>	<u>0</u>	<u>12</u>	
<b>Law Enforcement/Jail:</b>					
Chief of Jail Operations	1	1		1	25
Captain/Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant Court Services	1	1		1	16
Master Deputy/Court Services	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant/Jail	8	8		8	13
Master Correctional Officer	4	4		4	12
Deputy/Court Services	10	10		10	10-12
Maintenance Assistant III	1	1		1	10
Correctional Officers	78	78		78	9-11
Correctional Officers	1	0.7		0.7	9-P/T
Secretary I	1	1		1	6
Bailiff	10	5.5		5.5	P/T-L/S
	<u>121</u>	<u>116.2</u>	<u>0</u>	<u>116.2</u>	

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		General Fund	Other Fund	Total	
<b>LE/Child Support Enforcement Program (2411-151200):</b>					
Computer Terminal Operator	<u>1</u>	<u>0</u>	<u>0.75</u>	<u>0.75</u>	5-P/T
	<u>1</u>	<u>0</u>	<u>0.75</u>	<u>0.75</u>	
<b>LE/Multijurisdictional Tsk Force Narc. (2436-151200):</b>					
Lieutenant	<u>1</u>		<u>1</u>	<u>1</u>	20
Senior Paralegal Investigator	<u>1</u>		<u>1</u>	<u>1</u>	12
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>LE/Forfeiture Funds (Narcotics) (2630-151200):</b>					
Chemist	<u>1</u>		<u>1</u>	<u>1</u>	19
Secretary	<u>1</u>		<u>0.5</u>	<u>0.5</u>	6-P/T
	<u>2</u>	<u>0</u>	<u>1.5</u>	<u>1.5</u>	
<b>LE/Inmate Services (2632-151300):</b>					
Captain/Facility Administrator	<u>1</u>		<u>1</u>	<u>1</u>	22
Training Lieutenant	<u>1</u>		<u>1</u>	<u>1</u>	20
Training Sergeant	<u>1</u>		<u>1</u>	<u>1</u>	16
Volunteer Services Coordinator	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	
<b>LE/School District #1 Agreement (2633-151200):</b>					
School Resource Officer	<u>9</u>		<u>9</u>	<u>9</u>	13
	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	
<b>LE/School District #2 Agreement (2634-151200):</b>					
School Resource Officer	<u>5</u>		<u>5</u>	<u>5</u>	13
	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	
<b>LE/Civil Process Server (2638-151200):</b>					
Computer Terminal Operator	<u>2</u>		<u>1.25</u>	<u>1.25</u>	7-P/T
	<u>2</u>	<u>0</u>	<u>1.25</u>	<u>1.25</u>	
<b>LE/School District #3 Agreement (2639-151200):</b>					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/School District #4 Agreement (2640-151200):</b>					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/School District #5 Agreement (2641-151200):</b>					
School Resource Officer	<u>5</u>		<u>5</u>	<u>5</u>	13
	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	

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		General Fund	Other Fund	Total	
<b>Legislative Delegation:</b>					
Secretary I	1	0.5	0	0.5	6-P/T
	<u>1</u>	<u>0.5</u>	<u>0</u>	<u>0.5</u>	
<b>Registration &amp; Elections:</b>					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	7	7		7	Unc.
Director	1	1		1	17
Registration & Elections Manager	1	1		1	10
Deputy Registrar	1	1		1	7
Clerk Typist II/Voter Registration	1	1		1	5
Clerk I	1	0.5		0.5	4-P/T
	<u>14</u>	<u>13.5</u>	<u>0</u>	<u>13.5</u>	
<b>Assessments &amp; Appeals Board:</b>					
Secretary (Hourly)	1	1		1	P/T
	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
<b>Children's Shelter:</b>					
Director	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.525		0.525	7-P/T
Clerk I	1	0.25		0.25	4-P/T
Housekeeper	1	0.75		0.75	3-P/T
	<u>5</u>	<u>3.525</u>	<u>0</u>	<u>3.525</u>	
<b>Veteran's Affairs:</b>					
Director	1	1		1	15
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Clerk	1	0.75		0.75	4-P/T
	<u>4</u>	<u>3.75</u>	<u>0</u>	<u>3.75</u>	
<b>Museum:</b>					
Director	1	1		1	16
Coordinator of Visitor Service	1	1		1	7
Historical Interpreter	6	1.728		1.728	5-P/T
	<u>8</u>	<u>3.728</u>	<u>0</u>	<u>3.728</u>	
<b>Vector Control:</b>					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Temporary Adulticider (Seasonal)	N/A	0.375		0.375	P/T-L/S
	<u>2</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
<b>Soil &amp; Water Conservation District:</b>					
Manager/Supervisor	1	1		1	Unc.
Soil & Water Conservation Clerk	1	1		1	2
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	

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		General Fund	Other Fund	Total	
<b>Economic Development (2000-181101):</b>					
Director	1		1	1	30
Administrative Asst. (Split Fd. 2000/2400)	<u>1</u>		<u>0.5</u>	<u>0.5</u>	*
	<u>2</u>	<u>0</u>	<u>1.5</u>	<u>1.5</u>	
<b>Department of Social Services (2200-171200):</b>					
Medical Indigent Clerk	<u>1</u>		<u>0.75</u>	<u>0.75</u>	5-P/T
	<u>1</u>	<u>0</u>	<u>0.75</u>	<u>0.75</u>	
<b>Library Fund (2300):</b>					
<b>Headquarters:</b>					
Director	1		1	1	31
Deputy Director/Personnel	1		1	1	26
Systems Librarian	1		1	1	18
Librarian III/Youth Service Coordinator	1		1	1	15
Coordinator of Tech. Services	1		1	1	14
Database Administrator	1		1	1	14
Librarian II/Reference	1		1	1	14
System Assistant	1		1	1	10
PC/LAN Technician I	1		1	1	9
Bookmobile Librarian	1		1	1	8
Library Assistant II/Admin	1		1	1	6
Secretary I	1		1	1	6
Library Assistant II/ Technical	2		2	2	4
Library Assistant II/ Technical	1		0.75	0.75	4-P/T
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
Custodial	1		1	1	2
Librarian Receptionist	1		1	1	2
Library Courier	<u>1</u>		<u>1</u>	<u>1</u>	2
	<u>20</u>	<u>0</u>	<u>19.25</u>	<u>19.25</u>	
<b>Batesburg/Leesville:</b>					
Librarian I	1		1	1	13
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
Student Intern (Hourly)	<u>1</u>		<u>0.25</u>	<u>0.25</u>	L/S
	<u>7</u>	<u>0</u>	<u>4.75</u>	<u>4.75</u>	
<b>Lexington:</b>					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	4		4	4	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	1		0.5	0.5	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	5		5	5	3
Library Assistant I/Public Services	8		4	4	3-P/T
Library Clerk	1		0.38	0.38	3-P/T
Page	2		2	2	2
Student Intern (Hourly)	<u>1</u>		<u>0.25</u>	<u>0.25</u>	L/S
	<u>27</u>	<u>0</u>	<u>21.13</u>	<u>21.13</u>	

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		General Fund	Other Fund	Total	
<b>Cayce/West Columbia:</b>					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Reference	1		1	1	13
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.5	1.5	2-P/T
Student Intern (Hourly)	1		0.25	0.25	L/S
	<u>20</u>	<u>0</u>	<u>16.25</u>	<u>16.25</u>	
<b>Irmo:</b>					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	3		3	3	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.5	1.5	2-P/T
Student Intern (Hourly)	1		0.2	0.2	L/S
	<u>25</u>	<u>0</u>	<u>18.7</u>	<u>18.7</u>	
<b>Chapin:</b>					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	2		1	1	3-P/T
Library Clerk	3		1.125	1.125	3-P/T
	<u>7</u>	<u>0</u>	<u>4.125</u>	<u>4.125</u>	
<b>South Congaree: (Effective 05-01-07)</b>					
Branch Head	1		1	1	8
Library Assistant I	2		1	1	3-P/T
	<u>3</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Swansea:</b>					
Branch Head	1		1	1	8
Library Assistant I/Public Services	2		0.875	0.875	3-P/T
	<u>3</u>	<u>0</u>	<u>1.875</u>	<u>1.875</u>	
<b>Gaston:</b>					
Branch Head	1		0.825	0.825	8
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0</u>	<u>1.825</u>	<u>1.825</u>	

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		General Fund	Other Fund	Total	
<b>Pelion:</b>					
Librarian I	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	<u>3</u>		<u>1.5</u>	<u>1.5</u>	3-P/T
	<u>5</u>	<u>0</u>	<u>3.5</u>	<u>3.5</u>	
<b>Gilbert/Summit:</b>					
Branch Head	1		0.825	0.825	8
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
Library Clerk	<u>1</u>		<u>0.375</u>	<u>0.375</u>	3-P/T
	<u>3</u>	<u>0</u>	<u>1.7</u>	<u>1.7</u>	
Total Library	<u>123</u>	<u>0</u>	<u>95.105</u>	<u>95.105</u>	
<b>Urban Entitlement Community Development (2400-181101):</b>					
Administrative Asst. (Split Fd. 2000/2400)	<u>1</u>		<u>0.5</u>	<u>0.5</u>	*
	<u>1</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	
<b>Enterprise Fund:</b>					
<b>Solid Waste Management:</b>					
Director	1		1	1	32
Superintendent Solid Waste Management	1		1	1	20
Project Coordinator	1		1	1	15
Franchise Coordinator	1		1	1	13
Landfill Supervisor	1		1	1	13
Heavy Equipment Operator III	6		6	6	9
Accounting/Collections Supervisor	1		1	1	8
Scalemaster	1		1	1	7
Scalemaster	1		0.75	0.75	7-P/T
Recycle Collectors	8		5.7	5.7	5-P/T
Clerk	1		0.625	0.625	4-P/T
Station Attendant (Hourly)	<u>N/A</u>		<u>8.4</u>	<u>8.4</u>	P/T-L/S
	<u>23</u>	<u>0</u>	<u>28.475</u>	<u>28.475</u>	
<b>Risk Management:</b>					
Risk Manager	1		1	1	20
Safety & Training Coordinator	<u>1</u>		<u>1</u>	<u>1</u>	19
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
Grand Total	<u>1330.00</u>	<u>1083.776</u>	<u>215.158</u>	<u>1298.934</u>	

Full Time Equivalents for Part Time and Lump Sum

Based on Hours Worked

Key Terms: P/T = Part Time

Unc = Unclassified

N/A = Not Applicable (Temporary Positions)

\* = Pending Grade Assignment and Grade Reevaluate

County of Lexington  
 Pay Grade Schedule (Effective 7-3-06, Paid 7-21-06)  
 Fiscal Year 2006-07

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	17,537	18,940	20,168	21,044	24,552
2	19,185	20,720	22,063	23,023	26,860
3	20,834	22,501	23,959	25,001	29,167
4	22,482	24,281	25,855	26,979	31,475
5	24,131	26,061	27,750	28,957	33,783
6	25,779	27,842	29,646	30,935	36,091
7	27,428	29,622	31,542	32,913	38,399
8	29,076	31,402	33,438	34,891	40,707
9	30,725	33,183	35,333	36,870	43,014
10	32,373	34,963	37,229	38,848	45,322
11	34,021	36,743	39,125	40,826	47,630
12	35,670	38,524	41,020	42,804	49,938
13	37,318	40,304	42,916	44,782	52,246
14	38,967	42,084	44,812	46,760	54,554
15	40,615	43,865	46,708	48,738	56,861
16	42,264	45,645	48,603	50,716	59,169
17	43,912	47,425	50,499	52,695	61,477
18	45,561	49,205	52,395	54,673	63,785
19	47,209	50,986	54,290	56,651	66,093
20	48,858	52,766	56,186	58,629	68,401
21	50,506	54,546	58,082	60,607	70,708
22	52,154	56,327	59,978	62,585	73,016
23	53,803	58,107	61,873	64,563	75,324
24	55,451	59,887	63,769	66,542	77,632
25	57,100	61,668	65,665	68,520	79,940
26	58,748	63,448	67,560	70,498	82,248
27	60,397	65,228	69,456	72,476	84,555
28	62,045	67,009	71,352	74,454	86,863
29	63,694	68,789	73,248	76,432	89,171
30	65,342	70,569	75,143	78,410	91,479
31	66,990	72,350	77,039	80,389	93,787
32	68,639	74,130	78,935	82,367	96,094
33	70,287	75,910	80,830	84,345	98,402
34	71,936	77,691	82,726	86,323	100,710
35	73,584	79,471	84,622	88,301	103,018
36	75,233	81,251	86,518	90,279	105,326
37	76,881	83,032	88,413	92,257	107,634
38	78,530	84,812	90,309	94,236	109,941
39	80,178	86,592	92,205	96,214	112,249
40	81,827	88,373	94,100	98,192	114,557
41	83,475	90,153	95,996	100,170	116,865
42	85,123	91,933	97,892	102,148	119,173
43	86,772	93,714	99,788	104,126	121,481
44	88,420	95,494	101,683	106,104	123,788
45	90,069	97,274	103,579	108,083	126,096
46	91,717	99,055	105,475	110,061	128,404
47	93,366	100,835	107,371	112,039	130,712
48	95,014	102,615	109,266	114,017	133,020
49	96,663	104,396	111,162	115,995	135,328
50	98,311	106,176	113,058	117,973	137,635







**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2006-07**

	Fiscal Year 2005-06 Approved Amount/Actual Disbursement				Fiscal Year 2006-07 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage**
Lexington County Community Mental Health	7610	\$ 500,000	\$ 500,000	0.656	\$ 650,000	0.678
Lexington County Recreation & Aging Commission	7620	\$ 6,502,275	\$ 6,441,518	10.928	\$ 6,772,081	11.300
Irmo Chapin Recreation Commission	7630	\$ 2,736,187	\$ 2,937,142	11.975	\$ 2,971,463	12.382
Midlands Technical College	7650	\$ 2,384,944	\$ 2,384,974	2.924	\$ 2,455,176	3.023
Midlands Technical College - Capital	7652	\$ 691,000	\$ 691,000	0.882	\$ 705,000	0.929
Midlands Technical College - Debt Service		379,040	379,040	0.500	400,000	0.500
		<u>\$ 1,070,040</u>	<u>\$ 1,070,040</u>	<u>1.382</u>	<u>\$ 1,105,000</u>	<u>1.429</u>
Riverbanks Zoological Park & Botanical Garden	7680	\$ 868,014	\$ 868,014	1.052	\$ 897,526	1.088
Capital Request for Tram		-	-	-	128,836	-
		<u>\$ 868,014</u>	<u>\$ 868,014</u>	<u>1.052</u>	<u>\$ 1,026,362</u>	<u>1.088</u>
Irmo Fire District	7800, 7802	\$ 1,528,000	\$ 1,612,008	12.834	\$ 1,662,349	13.270

\* Actual disbursements through May 31, 2006

\*\* Millage rate is increased by 3.40% due to CPI increase.

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison with Fund Balance**  
**Fiscal Year 2006-07**

	Fund	Fund Balance 07/01/05	Fiscal Year 2005-06						Projected Fund Balance 06/30/06	Fiscal Year 2006-07			
			Receipts			Disbursements				Agency Requested vs. Estimated Receipts			
			05/31/06 Actual Receipts*	06/30/06 Projected Receipts	Approved Amount	05/31/06 Actual Disbursement*	06/30/06 Projected Disbursement	Millage		Requested Amount	Estimated Receipts	Approved Amount	Millage
Community Mental Health Additional Amount	7610	532,080	585,123	562,244	500,000	500,000	500,000	0.656	617,203	800,000	591,130	591,000 59,000	0.678
Lexington Cty Rec. & Aging Comm.	7620	361,947	6,585,168	6,696,699	6,502,275	6,441,518	6,502,275	10.928	556,371	6,772,081	7,013,225	6,772,081	11.300
Irmo Chapin Recreation Commission	7630	97,860	2,984,268	2,784,998	2,736,187	2,937,142	2,736,187	11.975	345,941	3,235,748	2,971,463	2,971,463	12.382
Midlands Technical College	7650	328,383	2,514,617	2,489,968	2,384,944	2,384,974	2,384,944	2.924	458,056	2,455,176	2,617,998	2,455,176	3.023
Midlands Tech. College - Capital	7652	280,431	1,108,492	1,085,836	691,000	1,070,040	1,070,040	0.882	318,883	705,000	1,192,255	705,000	0.929
Midlands Tech. College - Debt Service		-	-	-	379,040	-	-	0.500	-	400,000	-	400,000	0.500
		280,431	1,108,492	1,085,836	1,070,040	1,070,040	1,070,040	1.382	318,883	1,105,000	1,192,255	1,105,000	1.429
Riverbanks Zoo & Botanical Garden Capital Request for Tram	7680	619,413	920,424	893,242	868,014	868,014	868,014	1.052	671,823	897,526 128,836	939,524 -	897,526 128,836	1.088 -
		619,413	920,424	893,242	868,014	868,014	868,014	1.052	671,823	1,026,362	939,524	1,026,362	1.088
Irmo Fire District	7800, 7802	50,523	1,636,037	1,607,144	1,528,000	1,612,008	1,528,000	12.834	158,560	1,662,349	1,602,813	1,662,349	13.270
New Fire Station Construction		-	-	-	-	-	-	-	-	957,000	-	-	-
New Fire Station Operations		-	-	-	-	-	-	-	-	900,220	-	-	-
		50,523	1,636,037	1,607,144	1,528,000	1,612,008	1,528,000	12.834	158,560	3,519,569	1,602,813	1,662,349	13.270

\* Actual Receipts and Disbursements through May 31, 2006 - Unaudited

**LEXINGTON COUNTY COMMUNITY MENTAL HEALTH**

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2006-07

Revenues:

State Funds	\$ 3,810,750	
Self Pay, 3rd Party, Contractual	510,300	
<b>Lexington County Appropriation</b>	<b>650,000</b>	
Medicaid	4,200,000	
Federal / State Block Grants	296,632	
Children's Placement Funds	240,000	
Other Revenues	<u>140,000</u>	
Total Revenues		\$ 9,847,682

Expenditures:

Personal Services	\$ 6,899,659	
Contractual Services	379,378	
Supplies, Equipment	446,786	
Insurance, Repairs & Maintenance	189,223	
Travel, Transportation	145,762	
Equipment	51,648	
Case Services	1,063,526	
Rental Payments	511,509	
Utilities	290,243	
Miscellaneous	<u>19,948</u>	
Total Expenditures		<u>9,997,682</u>

Excess (Deficiency) of Revenues Over Expenditures (150,000)

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health  
FY 1992-93 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	-	-	337,645	336,853	792	0.80
FY 1993-94	350,000	350,000	335,131	334,784	347	0.80
FY 1994-95	365,464	365,464	403,073	400,744	2,329	0.90
FY 1995-96	400,000	400,000	419,093	408,998	10,095	0.90
FY 1996-97	450,000	450,000	451,118	450,000	1,118	0.90
FY 1997-98	450,000	450,000	469,406	450,000	19,406	0.90
FY 1998-99	450,000	450,000	490,689	450,000	40,689	0.90
FY 1999-00	500,000	500,000	518,877	500,000	18,877	0.90
FY 2000-01	500,000	500,000	544,850	504,203	40,647	0.90
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	585,123	500,000	85,123	0.656
* Received and Dispersed through May 31, 2006						
<b>FY 2006-07</b>	<b>800,000</b>	<b>650,000</b>	-	-	-	<b>0.678</b>

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2006-07

Revenues:

<b>Lexington County Appropriation</b>	\$ <b>6,772,081</b>	
Fees, Registration, & Sales	1,670,550	
Other	<u>35,000</u>	
<b>Total Revenues</b>		\$ <b>8,477,631</b>

Expenditures:

Personnel	\$ 4,006,378	
Maintenance	1,627,335	
Operations	299,340	
Programs	670,910	
Capital	<u>300,000</u>	
<b>Total Expenditures</b>		<u><b>6,903,963</b></u>

Excess (Deficiency) of Revenues Over Expenditures 1,573,668

Other Uses:

Transfers to Other Funds (i.e. Aging Fund)	(1,658,668)
Transfers to Capital Projects Fund	<u>0</u>

Excess (Deficiency) of Revenues Over Expenditures and Other Uses (85,000)

Estimated Fund Balance - Beginning of Fiscal Year 3,567,524

Projected Fund Balance - End of Fiscal Year \$ 3,482,524

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission  
FY 1992-93 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	-	-	3,046,839	3,036,417	10,422	10.20
FY 1993-94	-	-	3,261,782	3,260,440	1,342	10.70
FY 1994-95	-	-	3,524,860	3,513,698	11,162	10.70
FY 1995-96	3,748,214	3,748,214	3,604,053	3,683,235	(79,182)	10.70
FY 1996-97	3,933,662	3,933,662	3,898,983	3,898,983	0	10.70
FY 1997-98	4,092,797	4,092,797	4,075,063	4,075,063	0	10.70
FY 1998-99	4,328,131	4,328,131	4,247,160	4,138,989	108,171	10.70
FY 1999-00	4,438,223	4,438,223	4,526,563	4,634,734	(108,171)	10.70
FY 2000-01	4,578,228	4,578,228	4,742,928	4,742,928	0	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,585,168	6,441,518	143,650	10.928
* Received and Dispersed through May 31, 2006						
<b>FY 2006-07</b>	<b>6,772,081</b>	<b>6,772,081</b>	-	-	-	<b>11.300</b>

**IRMO CHAPIN RECREATION COMMISSION**

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2006-07

Revenues:

<b>Lexington County Appropriation</b>	\$	<b>2,971,463</b>	
Fees, Rentals, Registrations, Grants		444,100	
Other		<u>219,561</u>	
<b>Total Revenues</b>			\$ 3,635,124

Expenditures:

Personnel	\$	2,819,738	
Operations		919,409	
Capital		<u>84,755</u>	
<b>Total Expenditures</b>			<u>3,823,902</u>

Excess (Deficiency) of Revenues Over Expenditures (188,778)

Other Uses:

Transfers to Other Funds 0

Estimated Fund Balance - Beginning of Fiscal Year 945,718

Projected Fund Balance - End of Fiscal Year \$ 756,940

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission  
FY 1992-93 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	1,360,000	1,360,000	1,428,385	1,386,227	42,158	10.90
FY 1993-94	-	-	1,434,925	1,434,851	74	10.90
FY 1994-95	-	-	1,516,844	1,511,399	5,445	10.90
FY 1995-96	1,515,000	1,515,000	1,557,817	1,585,759	(27,942)	10.90
FY 1996-97	1,645,000	1,645,000	1,665,194	1,665,194	0	10.90
FY 1997-98	1,732,250	1,732,250	1,702,453	1,702,453	0	10.90
FY 1998-99	1,813,612	1,813,612	1,773,200	1,733,845	39,355	10.90
FY 1999-00	1,780,260	1,780,260	1,818,919	1,858,285	(39,366)	10.90
FY 2000-01	1,860,309	1,860,309	1,859,473	1,859,462	11	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	2,984,268	2,937,142	47,126	11.975
* Received and Dispersed through May 31, 2006						
<b>FY 2006-07</b>	<b>3,235,748</b>	<b>2,971,463</b>	-	-	-	<b>12.382</b>

**MIDLANDS TECHNICAL COLLEGE**

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2006-07

Revenues:

Student Tuition & Fees	\$ 33,203,789	
State Appropriations	17,861,307	
<b>Lexington County Appropriation *</b>	<b>3,560,176</b>	
Richland County Appropriation	5,300,770	
Fairfield County Appropriation	110,392	
Auxiliary Enterprises, Other	6,935,910	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>24,935,261</u>	
<b>Total Revenues</b>		\$ 91,907,605

Expenditures:

Instruction / Academic Support	39,981,561	
Student Support Services	7,441,903	
Plant Operations	6,059,488	
Institutional Support, Auxiliary Enterprises	13,315,157	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>21,725,000</u>	
<b>Total Expenditures</b>		<u>88,523,109</u>

Excess (Deficiency) of Revenues Over Expenditures 3,384,496

Other Uses:

Transfers (Capital) 3,334,500

Excess (Deficiency) of Revenues Over Expenditures and  
Other Uses 49,996

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

**\* Includes \$1,105,000 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 1992-93 through FY 2005-06

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	1,204,350	1,204,350	1,222,816	1,220,527	2,289	2.80
FY 1993-94	1,204,350	1,204,350	1,240,098	1,240,588	(490)	2.80
FY 1994-95	1,328,860	1,328,860	1,406,402	1,400,076	6,326	3.00
FY 1995-96	1,481,395	1,481,395	1,451,613	1,481,546	(29,933)	3.00
FY 1996-97	1,511,707	1,511,707	1,556,719	1,511,707	45,012	3.00
FY 1997-98	1,605,221	1,605,221	1,624,693	1,605,221	19,472	3.00
FY 1998-99	1,708,570	1,708,570	1,692,711	1,650,034	42,677	3.00
FY 1999-00	1,746,808	1,746,808	1,786,474	1,805,344	(18,870)	3.00
FY 2000-01	1,852,281	1,852,281	1,858,789	1,866,266	(7,477)	3.00
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,514,617	2,384,974	129,643	2.924
* Received and Dispersed through May 31, 2006						
<b>FY 2006-07</b>	<b>2,455,176</b>	<b>2,455,176</b>	-	-	-	<b>3.023</b>



**MIDLANDS TECHNICAL COLLEGE**  
 Capital Budget  
 Budgeted Revenues and Expenditures  
 Fund 7652  
 Fiscal Year 2006-07

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:  
 Major Building Renovations, totaling \$2,254,100 to be paid in six annual increments of \$89,100;  
 \$428,000; \$691,000; \$401,000; \$415,000 and \$230,000 beginning in FY 2003-04 and ending  
 in FY 2008-09  
 Library Renovations, totaling \$1,862,000 to be paid in four annual increments of \$304,000;  
 \$304,000; \$504,000 and \$750,000 beginning in FY 2006-07 and ending in FY 2009-2010  
 Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2007.

Revenues:

<b>Lexington County Appropriation - Capital</b>	<b>\$ 705,000</b>	
<b>Lexington County Appropriation - Debt Service</b>	<b>400,000</b>	
Total Revenues	<b>1,105,000</b>	<b>\$ 1,105,000</b>

Expenditures:

Collegewide Renovation Project	401,000	
Library Renovation	304,000	
Debt Service - B/L & Harbison Classroom Projects (Estimate)	400,000	
Total Expenditures	<b>1,105,000</b>	

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget  
 FY 1995-96 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	171,000	171,000	171,000	171,000	0	
FY 1996-97	171,000	171,000	171,000	171,000	0	
FY 1997-98	171,000	171,000	171,000	171,000	0	
FY 1998-99	475,000	475,000	475,000	475,000	0	
FY 1999-00	489,250	489,250	497,569	489,250	8,319	1.00
FY 2000-01	494,000	494,000	599,110	494,000	105,110	1.00
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,108,492	1,070,040	38,452	1.382
* Received and Dispersed through May 31, 2006						
<b>FY 2006-07</b>	<b>1,105,000</b>	<b>1,105,000</b>	-	-	-	<b>1.429</b>

**RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN**

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2006-07

Revenues:

Earned Revenues	\$ 4,917,135	
<b>Lexington County Appropriation</b>	<b>897,526</b>	
Richland County Appropriation	1,598,056	
State Funding	110,000	
Accommodations Tax	180,000	
Federal Grant	<u>0</u>	
<b>Total Revenues</b>	<b>\$ 7,702,717</b>	

Expenditures:

Administrative	\$ 1,205,114	
Animal Care	2,401,050	
Education	190,713	
Botanical	680,229	
Facility Management	917,011	
Public Services	<u>2,278,600</u>	
<b>Total Expenditures</b>	<b>7,672,717</b>	

Excess (Deficiency) of Revenues Over Expenditures 30,000

Other Uses:

Transfer to Special Revenue Fund 30,000

Excess (Deficiency) of Revenues Over Expenditures and Other Uses 0

Estimated Fund Balance - Beginning of Fiscal Year 1,058,895

Projected Fund Balance - End of Fiscal Year 1,058,895

\* Fund Balance consists of Reserves for Operations (necessary when inclement weather conditions negatively affect attendance and revenues) and Reserves for Major Repairs.

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park  
FY 1992-93 through FY 2006-07

	BUDGET		Lexington County				Richland County		
	Requested	Approved	Received	Dispersed	Difference	Millage	Requested	Actual	Millage
FY 1992-93	466,128	466,128	504,717	503,553	1,164	1.20	582,454	582,454	1.00
FY 1993-94	492,373	492,373	510,490	510,634	(144)	1.20	666,000	666,000	0.90
FY 1994-95	492,373	492,373	545,281	543,304	1,977	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	558,674	527,496	31,178	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	626,625	542,000	84,625	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	629,245	542,000	87,245	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	657,618	615,600	42,018	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	696,625	666,540	30,085	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	731,070	705,462	25,608	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	920,424	868,014	52,410	1.052	1,545,509	1,545,509	1.40
* Received and Dispersed through May 31, 2006									
<b>FY 2006-07</b>	<b>897,526</b>	<b>897,526</b>	-	-	-	<b>1.088</b>	<b>1,423,000</b>	<b>1,423,000</b>	<b>1.40</b>

**RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN**

Budgeted Revenues and Expenditures

Fund 7680 Additional Funding

Fiscal Year 2006-07

Revenues:

<b>Lexington County Appropriation*</b>	<b>128,836</b>	
Richland County Appropriation	128,836	
City of Columbia Appropriation	<u>128,836</u>	
Total Revenues		\$ 386,508

Expenditures:

(3) Trams	<u>386,508</u>	
Total Expenditures		<u>386,508</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year 0

Projected Fund Balance - End of Fiscal Year 0

\*Disbursement from fund balance.

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington County to Riverbanks Zoological Park & Botanical Garden  
FY 2006-07

	BUDGET		ACTUAL		
	Requested	Approved	Received	Dispersed	Difference
<b>FY 2006-07</b>	<b>128,836</b>	<b>128,836</b>	-	-	-

**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 Fiscal Year 2006-07

Revenues:

<b>Lexington County Appropriation</b>	<b>\$</b>	<b>1,662,349</b>	
Town of Irmo		240,000	
Total Revenues			\$ 1,902,349

Expenditures:

Salaries/Employee Benefits	\$	1,404,580	
Contracted Services/Professional Services		45,000	
Conference/Meeting/Employee Education/Dues		13,000	
Gas/Fuel/Oil		21,000	
Insurance - Vehicle/Tort		180,000	
Protective Gear/Clothing/Physicals/Uniforms		146,700	
Repairs and Maintenance - Bldg/Small Equip/Vehicles		45,000	
Tax/License, Postage, and Supplies - Office/Operating		18,400	
Telephone Services and Utilities - Electricity/Water		48,000	
Volunteer Subsistence		0	
800 MHz Radios		77,000	
Truck Payment		83,900	
Equipment Purchases/Emergency Vehicle Purchase		12,369	
Unclassified			
Total Expenditures			2,094,949

Excess (Deficiency) of Revenues Over Expenditures (192,600)

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 1992-93 through FY 2005-06

	Requested	Approved	Received	Dispersed	Difference	Millage
FY 1992-93	-	-	N/A	630,342	-	5.00
FY 1993-94	-	-	N/A	618,728	-	7.60
FY 1994-95	-	-	N/A	581,615 *	-	5.00
<small>* Separated from County Budget Mid-Year (December 1994)</small>						
FY 1995-96	-	-	771,058	810,578	(39,520)	9.40
FY 1996-97	732,814	732,814	865,260	864,963	297	9.40
FY 1997-98	843,500	843,500	854,760	854,760	0	9.40
FY 1998-99	1,700,000	1,700,000	891,600	871,486	20,114	18.40
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,636,037	1,612,008	24,029	12.834
<small>* Received and Dispersed through May 31, 2006</small>						
<b>FY 2006-07</b>	<b>3,519,569</b>	<b>1,662,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.270</b>