

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2006-07**

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**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
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COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2006-07
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Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	330,418	366,727	11,885	0	709,030
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 & GIS	439,189	51,307	16,199	0	506,695
101610 Community & Economic Development	1,363,680	189,666	8,090	0	1,561,436
101700 Treasurer	614,260	284,653	10,934	0	909,847
101800 Auditor	622,576	76,305	3,598	0	702,479
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
Total Administrative	8,152,641	2,226,818	133,296	0	10,512,755
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
Total General Services	2,250,564	432,084	325,596	0	3,008,244
121100 Public Works - Administration/Engineering	705,714	61,138	26,412	0	793,264
121300 Public Works - Transportation	2,909,585	1,300,846	420,475	0	4,630,906
121400 Public Works - Stormwater Management	650,811	279,719	5,760	0	936,290
Total Public Works	4,266,110	1,641,703	452,647	0	6,360,460
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	155,812	33,281	0	640,228
131300 Communications	1,592,930	54,186	4,000	0	1,651,116
131400 Emergency Medical Services	5,536,945	772,109	410,571	2,662	6,722,287
131500 Fire Service	5,343,500	1,221,998	1,276,775	0	7,842,273
131599 Fire Service Non-Departmental Cost	181,044	248,325	0	0	429,369
131600 Joint Emergency Team	493,207	16,987	3,152	0	513,346
Total Public Safety	13,903,103	2,525,802	1,732,280	2,662	18,163,847
141100 Clerk of Court	689,940	329,837	35,400	0	1,055,177
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	386,752	268,384	3,025	0	658,161
141400 Public Defender	0	286,504	0	0	286,504
141500 Probate Court	498,556	46,695	0	0	545,251
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	0	0	0	0	0
149900 Other Judicial Services	0	15,533	0	0	15,533
Total Judicial	5,544,238	1,849,789	107,485	44,625	7,546,137

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2006-07
Recommended 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	10,204,539	1,874,419	29,700	0	12,108,658
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	99,544	0	806,602	1,551,224
		0			0
Total Law Enforcement	18,647,724	6,165,872	39,700	806,602	25,659,898
161100 Legislative Delegation	15,153	8,102	100	0	23,355
161200 Registration & Elections	219,554	129,787	11,590	0	360,931
161300 Assessment Appeals Board	23,774	12,878	0	0	36,652
169900 Other Agencies	0	45,697	0	0	45,697
Total Boards and Commissions	258,481	196,464	11,690	0	466,635
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	14,372	1,361	0	163,841
171700 Museum	157,669	25,015	0	0	182,684
171800 Vector Control	80,754	23,508	1,200	0	105,462
171900 Soil & Water Conservation District	63,308	118	0	0	63,426
179900 Other Health & Human Services	0	264,094	0	0	264,094
Total Health and Human Services	533,131	697,881	3,061	0	1,234,073
Subtotal	53,555,992	15,736,413	2,805,755	853,889	72,952,049
999900 Non-Departmental	1,429,569	581,992	50,000	0	2,061,561
000000 Transfers To Other Funds	0	0	0	697,830	697,830
** Total Appropriations from Undesignated Funds	54,985,561	16,318,405	2,855,755	1,551,719	75,711,440
*** Total Budget Requests	54,985,561	16,318,405	2,855,755	1,551,719	75,711,440

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2006-07
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	330,418	366,727	11,885	0	709,030
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 & GIS	439,189	51,307	16,199	0	506,695
101610 Community & Economic Development	1,363,680	189,666	8,090	0	1,561,436
101700 Treasurer	606,043	280,808	4,292	0	891,143
101800 Auditor	622,576	76,305	3,598	0	702,479
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
Total Administrative	8,144,424	2,222,973	126,654	0	10,494,051
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
Total General Services	2,250,564	432,084	325,596	0	3,008,244
121100 Public Works - Administration/Engineering	705,714	61,138	26,412	0	793,264
121300 Public Works - Transportation	2,909,585	1,300,846	420,475	0	4,630,906
121400 Public Works - Stormwater	650,811	279,719	5,760	0	936,290
Total Public Works	4,266,110	1,641,703	452,647	0	6,360,460
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	155,812	33,281	0	640,228
131300 Communications	1,592,930	54,186	4,000	0	1,651,116
131400 Emergency Medical Services	5,694,990	772,109	410,571	2,662	6,880,332
131500 Fire Service	5,490,497	1,221,998	1,276,775	0	7,989,270
131599 Fire Service Non-Departmental Cost	181,044	248,325	0	0	429,369
131600 Joint Emergency Team	0	0	0	0	0
Total Public Safety	13,714,938	2,508,815	1,729,128	2,662	17,955,543
141100 Clerk of Court	689,940	329,837	35,400	0	1,055,177
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	386,752	268,384	3,025	0	658,161
141400 Public Defender	0	286,504	0	0	286,504
141500 Probate Court	498,556	46,695	0	0	545,251
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	0	0	0	0	0
149900 Other Judicial Services	0	15,533	0	0	15,533
Total Judicial	5,544,238	1,849,789	107,485	44,625	7,546,137

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2006-07
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,781,168	368,832	5,000	0	2,155,000
151200 Law Enforcement - Operations	10,322,948	1,852,151	29,700	0	12,204,799
151250 Law Enforcement - School Crossing Guards	194,796	59,860	0	0	254,656
151300 Law Enforcement - Jail Operations	5,715,563	3,756,203	5,000	0	9,476,766
159900 Law Enforcement - Non-Departmental	645,078	99,544	0	806,602	1,551,224
Total Law Enforcement	18,659,553	6,136,590	39,700	806,602	25,642,445
161100 Legislative Delegation	15,153	8,102	100	0	23,355
161200 Registration & Elections	219,554	129,787	11,590	0	360,931
161300 Assessment Appeals Board	23,774	12,878	0	0	36,652
169900 Other Agencies	0	45,697	0	0	45,697
Total Boards and Commissions	258,481	196,464	11,690	0	466,635
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	14,372	1,361	0	163,841
171700 Museum	157,669	25,015	0	0	182,684
171800 Vector Control	80,754	23,508	1,200	0	105,462
171900 Soil & Water Conservation District	63,308	118	0	0	63,426
179900 Other Health & Human Services	0	264,094	0	0	264,094
Total Health and Human Services	533,131	697,881	3,061	0	1,234,073
Subtotal	53,371,439	15,686,299	2,795,961	853,889	72,707,588
999900 Non-Departmental	1,429,569	581,992	50,000		2,061,561
000000 Transfers To Other Funds				697,830	697,830
** Total Appropriations from Undesignated Funds	54,801,008	16,268,291	2,845,961	1,551,719	75,466,979
*** Total Budget Requests	54,801,008	16,268,291	2,845,961	1,551,719	75,466,979

COUNTY OF LEXINGTON

GENERAL FUND
Appropriation Summary
Fiscal Year 2006-07
Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Personnel					0
101600 Planning & GIS					0
101610 Community & Economic Development					0
101700 Treasurer	8,217	3,845	6,642	0	18,704
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	8,217	3,845	6,642	0	18,704
111300 Building Services					0
111310 Security Services					0
111320 Code Enforcement					0
111400 Fleet Services					0
Total General Services	0	0	0	0	0
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	0	0
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Control					0
131300 Communications					0
131400 Emergency Medical Services	-158,045	0	0	0	-158,045
131500 Fire Service	-146,997	0	0	0	-146,997
131599 Fire Service Non-Departmental Cost					0
131600 Joint Emergency Team	493,207	16,987	3,152	0	513,346
Total Public Safety	188,165	16,987	3,152	0	208,304
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	0	0	0	0	0

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2006-07
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	106,580	1,314	0	0	107,894
151200 Law Enforcement - Operations	-118,409	22,268	0	0	-96,141
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151300 Law Enforcement - Jail Operations	0	5,700	0	0	5,700
159900 Law Enforcement - Non-Departmental	0	0	0	0	0
Total Law Enforcement	-11,829	29,282	0	0	17,453
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
Subtotal	184,553	50,114	9,794	0	244,461
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	184,553	50,114	9,794	0	244,461
*** Total Budget Requests	184,553	50,114	9,794	0	244,461

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 11	255,539	121,945	264,744	264,744	227,100	
511112 FICA Cost	18,011	8,720	20,131	20,253	17,373	
511113 State Retirement	12,879	6,876	20,261	21,709	18,622	
511120 Insurance Fund Contribution - 11	63,360	36,960	63,360	63,360	63,360	
511130 Workers Compensation	872	1,853	4,073	4,073	3,963	
511213 State Retirement - Retiree	4,700	2,514	0	0	0	
* Total Personnel	355,361	178,868	372,569	374,139	330,418	
Operating Expenses						
520100 Contracted Maintenance	394	470	470	541	541	
520300 Professional Services	0	0	4,940	5,000	5,000	
520400 Advertising & Publicity	1,393	245	1,000	1,000	1,000	
521000 Office Supplies	2,626	955	2,517	2,700	2,700	
521100 Duplicating	3,596	2,126	5,500	5,500	5,500	
522200 Small Equipment Repairs & Maintenance	0	220	220	250	250	
524000 Building Insurance	318	146	361	327	368	
524201 General Tort Liability Insurance	4,427	2,214	4,648	5,726	5,489	
524202 Surety Bonds - 11	0	0	88	0	0	
525000 Telephone	722	409	860	850	850	
525010 Long Distance Charges	50	1	0	0	0	
525020 Pagers and Cell Phones	6,392	2,437	8,800	5,610	5,610	
525100 Postage	2,075	1,056	2,000	2,500	2,500	
525210 Conference & Meeting Expense	27,251	14,479	20,034	21,200	21,200	
525230 Subscriptions, Dues, & Books	32,252	32,110	33,330	32,555	32,555	
525240 Personal Mileage Reimbursement	0	0	500	500	500	
525300 Utilities - Admin. Bldg.	17,945	9,165	18,762	18,330	18,330	
528300 Gifts & Flowers	0	313	5,909	1,200	1,200	
528301 Framing Documents	0	220	1,300	1,300	1,300	
528___ Photographer				750	750	
529000 Unclassified	3,541	0	0	0	0	
* Total Operating	102,982	66,566	111,239	105,839	105,643	
** Total Personnel & Operating	458,343	245,434	483,808	479,978	436,061	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Agencies Appropriations						
534002 Central Midlands Regional Plan. Coun.	126,406	63,203	126,406	126,406	126,406	
534011 Clemson Extension Service	34,678	17,339	34,678	34,678	34,678	
534012 Pine Ridge Armory	3,000	3,000	3,000	3,000	3,000	
534013 Platt Springs Armory	3,000	3,000	3,000	3,000	3,000	
534014 Batesburg Armory	3,000	3,000	3,000	3,000	3,000	
534015 Soil and Water Conservation	18,487	0	0	0	0	
534016 Babcock Center	15,000	7,500	15,000	15,000	15,000	
534017 Council on Child Abuse & Neglect	15,000	7,500	15,000	22,000	15,000	
534018 Sistercare, Inc.	6,000	3,000	6,000	6,000	6,000	
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	5,000	10,000	10,000	10,000	
534029 Aiken/Barnwell C.A.P.	5,000	2,500	5,000	15,570	5,000	
534217 Cultural Council of Richland/Lexington	40,000	20,000	40,000	50,000	40,000	
* Total Agencies Appropriations	279,571	135,042	261,084	288,654	261,084	
Capital						
540000 Small Tools & Minor Equipment	1,302	435	1,149	1,899	1,899	
540010 Minor Software	1,139	277	278			
All Other Equipment	1,689	2,708	27,636			
Codification				1,200	1,200	
(11) Microphones				3,780	3,780	
(1) Digital Record and Accessories				966	966	
(1) Binding Machine System				4,040	4,040	
** Total Capital	4,130	3,420	29,063	11,885	11,885	
*** Total Budget Appropriation	742,044	383,896	773,955	780,517	709,030	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

New Agencies

		<i>BUDGET</i>		
Object Expenditure		2006-07	2006-07	2006-07
Code	Classification	Requested	Recommend	Approved
Agencies Appropriations				
	American Red Cross	5,000	0	_____
	Capital Senior Center	12,000	0	_____
	Dickerson Center for Children	15,000	0	_____
	Midlands ED. & Business Alliance	50,000	0	_____
	Pet's Incorporated	50,000	0	_____
	* Total Agencies Appropriations	132,000	0	_____

*** Total Budget Appropriation

132,000

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		Reclassification		BUDGET		
Object Expenditure		Asst. to		2006-07	2006-07	2006-07
Code	Classification	Clerk of Council Grade 10	Grade 15 (Est)	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	31,308	39,279	7,971	0	_____
511112	FICA Cost	2,395	3,005	610	0	_____
511113	State Retirement	2,035	2,553	518	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	94	118	24	0	_____
	* Total Personnel	41,592	50,715	9,123	0	_____
Operating Expenses						
524201	General Tort Liability Insurance	28	28	0	0	_____
525210	Conference & Meeting Expense			830	0	_____
	* Total Operating	28	28	830	0	_____
	** Total Personnel & Operating	41,620	50,743	9,953	0	_____
Capital						
	** Total Capital	0	0	0	0	_____
*** Total Budget Appropriation		41,620	50,743	9,953	0	_____

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

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

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 2.0879	179,256	86,288	226,110	226,110	186,623	
511112	FICA Cost	11,376	4,260	17,297	17,297	14,277	
511113	State Retirement	614	334	14,239	14,239	15,303	
511114	Police Retirement	0	0	4,976	4,976	0	
511120	Insurance Fund Contribution - 2	11,900	6,720	11,520	14,400	11,520	
511130	Workers Compensation	640	1,674	4,081	4,742	3,616	
511213	State Retirement - Retiree	11,718	6,310	0	0	0	
	* Total Personnel	215,504	105,586	278,223	281,764	231,339	
Operating Expenses							
520100	Contracted Maintenance	500	500	500	705	705	
520300	Professional Services	0	0	300	300	300	
521000	Office Supplies	914	213	1,200	1,200	1,200	
521100	Duplicating	1,441	642	1,500	1,500	1,500	
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	
522300	Vehicle Repairs & Maintenance	672	0	1,500	0	0	
524000	Building Insurance	113	83	183	183	177	
524100	Vehicle Insurance - 1	530	265	1,194	0	0	
524201	General Tort Liability Insurance	509	255	905	658	637	
524202	Surety Bonds - 1	263	0	672	672	0	
525000	Telephone	1,486	588	1,500	1,200	1,200	
525010	Long Distance Charges	87	4	0	0	0	
525020	Pagers and Cell Phones	1,684	748	2,440	1,344	1,344	
525100	Postage	61	38	800	800	800	
525210	Conference & Meeting Expense	4,384	2,618	9,947	10,000	9,652	
525230	Subscriptions, Dues, & Books	364	340	500	500	500	
525300	Utilities - Admin. Bldg.	9,107	4,441	9,519	9,000	9,348	
525400	Gas, Fuel, & Oil	120	27	1,500	0	0	
529000	Unclassified	194	0	500	500	500	
	* Total Operating	22,429	10,762	34,960	28,862	28,163	
	** Total Personnel & Operating	237,933	116,348	313,183	310,626	259,502	
Capital							
540000	Small Tools & Minor Equipment	70	0	53	0	0	
540010	Minor Software	0	0	420	0	0	
	All Other Equipment	1,693	95	170			
	(1) External DVD Burner				150	150	
	** Total Capital	1,763	95	643	150	150	
	*** Total Budget Appropriation	239,696	116,443	313,826	310,776	259,652	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500 Legal Services	200,287	81,708	175,000	260,000	185,000	_____
524201 General Tort Liability Insurance				9,000	9,000	_____
525210 Conference & Meeting Expense	0	0	500	500	0	_____
* Total Operating	200,287	81,708	175,500	269,500	194,000	_____
** Total Personnel & Operating	200,287	81,708	175,500	269,500	194,000	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	200,287	81,708	175,500	269,500	194,000	_____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 8.9122	402,995	187,999	413,888	419,471	420,689	
510200 Overtime	15	0	0	0	0	
511112 FICA Cost	29,074	13,226	31,662	32,090	32,183	
511113 State Retirement	25,097	13,934	31,869	34,397	34,496	
511120 Insurance Fund Contribution - 9	51,461	30,240	51,840	51,840	51,840	
511130 Workers Compensation	1,208	564	1,245	1,263	1,266	
511213 State Retirement - Retiree	2,655	542	0	0	0	
* Total Personnel	512,505	246,505	530,504	539,061	540,474	
Operating Expenses						
520200 Contracted Services	226,722	78,671	221,327	212,311	212,311	
520300 Professional Services	32,891	31,947	33,447	34,776	34,776	
520702 Technical Currency & Support	58,336	0	55,687	62,871	62,871	
520800 Outside Printing	7,430	8,026	8,027	8,110	8,110	
521000 Office Supplies	1,977	1,277	2,145	2,176	2,176	
521100 Duplicating	1,899	725	2,050	2,050	2,050	
521200 Operating Supplies	3,966	3,534	4,070	4,220	4,220	
522200 Small Equipment Repairs & Maintenance	1,818	0	252	0	0	
524000 Building Insurance	216	123	270	275	275	
524201 General Tort Liability Insurance	813	406	894	1,038	1,018	
524202 Surety Bonds - 8	263	0	64	0	0	
525000 Telephone	1,662	905	2,057	1,832	2,062	
525010 Long Distance Charges	48	-5	0	0	0	
525100 Postage	6,233	2,861	6,350	6,624	6,624	
525110 Other Parcel Delivery Service	48	58	50	60	60	
525210 Conference & Meeting Expense	4,282	2,968	4,379	6,690	6,690	
525230 Subscriptions, Dues, & Books	1,002	472	1,084	1,147	1,147	
525240 Personal Mileage Reimbursement	20	23	25	75	75	
525300 Utilities - Admin. Bldg.	13,151	6,854	13,560	14,304	14,304	
* Total Operating	362,777	138,845	355,738	358,559	358,769	
** Total Personnel & Operating	875,282	385,350	886,242	897,620	899,243	
Capital						
540000 Small Tools & Minor Equipment	74	133	238	948	948	
540010 Minor Software	313	0	1,640	0	0	
All Other Equipment	12,145	0	19,277			
** Total Capital	12,532	133	21,155	948	948	
*** Total Budget Appropriation	887,814	385,483	907,397	898,568	900,191	

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

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

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 6	212,228	102,747	225,457	225,457	225,156	
511112	FICA Cost	15,495	7,465	16,521	17,785	17,224	
511113	State Retirement	14,601	7,911	17,021	17,993	18,463	
511120	Insurance Fund Contribution - 6	34,560	20,160	34,560	34,560	34,560	
511130	Workers Compensation	636	308	650	650	678	
* Total Personnel		277,520	138,591	294,209	296,445	296,081	
Operating Expenses							
521000	Office Supplies	1,773	326	2,127	750	750	
521100	Duplicating	2,243	912	2,000	2,250	2,250	
521200	Operating Supplies				1,775	1,775	
522200	Small Equipment Repairs & Maintenance	0	148	150	300	300	
524000	Building Insurance	110	50	110	112	112	
524201	General Tort Liability Insurance	597	299	657	763	747	
524202	Surety Bonds - 6	0	0	48	0	0	
525000	Telephone	1,550	828	1,636	1,667	1,667	
525010	Long Distance Charges	203	0	0	0	0	
525020	Pagers and Cell Phones	650	291	705	624	624	
525100	Postage	2,015	1,128	2,300	2,400	2,300	
525210	Conference & Meeting Expense	1,772	1,307	1,462	3,274	2,998	
525230	Subscriptions, Dues, & Books	441	116	581	621	621	
525250	Motor Pool Reimbursement	21	15	25	25	25	
525300	Utilities - Admin. Bldg.	5,444	2,784	5,687	5,528	5,804	
532000	Auction Expense	0	0	75	75	75	
* Total Operating		16,819	8,204	17,563	20,164	20,048	
** Total Personnel & Operating		294,339	146,795	311,772	316,609	316,129	
Capital							
540000	Small Tools & Minor Equipment	807	0	250	400	400	
540010	Minor Software	0	766	946	0	0	
	All Other Equipment	0	796	813			
	(1) Printer - Replacement				1,479	1,479	
	(1) Sound Proof Printer Cabinet - Repl.				1,022	1,022	
** Total Capital		807	1,562	2,009	2,901	2,901	
*** Total Budget Appropriation		295,146	148,357	313,781	319,510	319,030	

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

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 6	185,672	86,234	192,282	192,282	193,018	
511112 FICA Cost	13,393	6,212	14,269	14,269	14,766	
511113 State Retirement	9,484	4,849	14,436	14,436	15,827	
511120 Insurance Fund Contribution - 6	34,560	20,160	34,560	34,560	34,560	
511130 Workers Compensation	3,546	2,411	4,877	4,877	5,645	
511213 State Retirement - Retiree	3,289	1,791	0	0	0	
* Total Personnel	249,944	121,657	260,424	260,424	263,816	
Operating Expenses						
520100 Contracted Maintenance	1,225	1,425	1,425	1,524	1,524	
521000 Office Supplies	400	104	350	350	350	
521001 Print Shop Supplies	1,987	1,040	2,000	2,000	2,000	
521100 Duplicating	355	168	660	660	660	
521200 Operating Supplies	729	626	1,200	1,200	1,200	
522100 Heavy Equipment Repairs & Maintenance	18	157	500	700	500	
522200 Small Equipment Repairs & Maintenance	2,772	1,410	3,000	3,000	3,000	
522300 Vehicle Repairs & Maintenance	1,420	841	2,900	2,690	2,690	
523200 Equipment Rental	965	770	1,200	1,200	1,200	
524000 Building Insurance	703	352	774	775	741	
524100 Vehicle Insurance - 4	1,590	795	2,388	2,120	2,120	
524201 General Tort Liability Insurance	647	323	712	837	810	
524202 Surety Bonds - 6	0	0	48	0	0	
525000 Telephone	1,278	693	1,368	1,145	1,145	
525010 Long Distance Charges	50	10	0	0	0	
525100 Postage	56	11	100	100	100	
525101 Postage Permits	150	215	400	400	400	
525110 Other Parcel Delivery Service	28	0	150	200	150	
525210 Conference & Meeting Expense				100	100	
525240 Personal Mileage Reimbursement				100	100	
525250 Motor Pool Reimbursement	802	461	1,200	500	500	
525357 Utilities - Central Whse./Bldg. Maint.	7,508	4,076	9,000	9,500	9,500	
525400 Gas, Fuel, & Oil	2,879	1,689	4,123	4,728	4,728	
525600 Uniforms & Clothing	299	202	478	790	790	
528200 Duplicating Inventory Clearing	0	-95,957	5,000	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	2,126	5,000	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	
528203 Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	
528299 Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000	
* Total Operating	25,861	-78,463	33,976	34,619	34,308	
** Total Personnel & Operating	275,805	43,194	294,400	295,043	298,124	
Capital						
540000 Small Tools & Minor Equipment	398	0	300	400	400	
540010 Minor Software	0	0	611	0	0	
All Other Equipment	920	15,461	15,479			
** Total Capital	1,318	15,461	16,390	400	400	
*** Total Budget Appropriation	277,123	58,655	310,790	295,443	298,524	

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

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 6	284,220	127,757	276,845	276,845	276,869
510200	Overtime	112	185	185	0	0
511112	FICA Cost	20,576	9,142	20,167	21,178	21,180
511113	State Retirement	17,622	6,116	21,107	22,701	22,703
511120	Insurance Fund Contribution - 6	34,560	20,160	34,560	34,560	34,560
511130	Workers Compensation	852	384	793	827	832
511213	State Retirement - Retiree	2,006	3,736	0	0	0
	* Total Personnel	359,948	167,480	353,657	356,111	356,144
Operating Expenses						
520200	Contracted Services	1,128	564	1,128	2,500	2,000
520400	Advertising & Publicity	11,967	6,109	10,000	13,100	10,839
521000	Office Supplies	1,340	845	1,500	1,500	1,500
521010	Newsletter Printing/Supplies	5,908	3,641	7,500	7,500	7,500
521100	Duplicating	2,372	905	2,100	2,100	2,100
521200	Operating Supplies	838	670	3,500	3,500	3,500
522200	Small Equipment Repairs & Maintenance	168	0	547	600	500
524000	Building Insurance	112	41	89	91	91
524201	General Tort Liability Insurance	597	299	656	763	747
524202	Surety Bonds - 6	0	0	48	0	0
525000	Telephone	1,763	1,032	1,536	1,560	1,560
525010	Long Distance Charges	100	0	0	0	0
525020	Pagers and Cell Phones	750	316	1,068	720	720
525100	Postage	990	694	1,560	1,560	1,560
525210	Conference & Meeting Expense	318	1,564	1,800	1,800	1,800
525221	Employee Training-Staff Development	8,332	8,641	15,000	20,000	15,000
525230	Subscriptions, Dues, & Books	581	25	946	946	946
525240	Personal Mileage Reimbursement	10	0	0	0	0
525250	Motor Pool Reimbursement	4	57	100	100	100
525300	Utilities - Admin. Bldg.	4,353	2,271	4,485	4,474	4,735
525700	Employee Service Awards	18,128	1,864	20,000	20,000	20,000
	* Total Operating	59,759	29,538	73,563	82,814	75,198
	** Total Personnel & Operating	419,707	197,018	427,220	438,925	431,342
Capital						
540000	Small Tools & Minor Equipment	226	0	53	161	161
	All Other Equipment	0	1,006	4,177		
	** Total Capital	226	1,006	4,230	161	161
	*** Total Budget Appropriation	419,933	198,024	431,450	439,086	431,503

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
	* Total Personnel	0	0	<u> </u>
Operating Expenses				
520200	Contracted Services	21,000	0	<u> </u>
	* Total Operating	21,000	0	<u> </u>
	** Total Personnel & Operating	21,000	0	<u> </u>
Capital				
	** Total Capital	0	0	<u> </u>
*** Total Budget Appropriation		21,000	0	<u> </u>

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

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		BUDGET				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 7	324,151	146,430	340,708	340,708	340,598
511112	FICA Cost	23,594	10,664	24,944	26,064	26,056
511113	State Retirement	19,826	9,940	25,933	27,938	27,929
511120	Insurance Fund Contribution - 7	40,320	23,520	40,320	40,320	40,320
511130	Workers Compensation	5,394	1,946	4,087	4,087	4,286
511213	State Retirement - Retiree	2,474	1,335	0	0	0
	* Total Personnel	415,759	193,835	435,992	439,117	439,189
Operating Expenses						
520400	Advertising & Publicity	0	0	200	200	200
520702	Technical Currency & Support	18,967	18,480	18,900	22,300	22,300
520703	Computer Hardware Maintenance	1,020	1,019	1,100	2,136	2,136
521000	Office Supplies	631	99	750	750	750
521100	Duplicating	1,008	312	1,100	1,100	1,100
521200	Operating Supplies	2,834	1,128	3,000	3,500	3,000
522200	Small Equipment Repairs & Maint.	121	0	200	200	200
524000	Building Insurance	126	59	130	132	132
524201	General Tort Liability Insurance	619	310	681	800	774
524202	Surety Bonds - 7	0	0	56	56	0
525000	Telephone	1,427	792	133	1,695	1,695
525010	Long Distance Charges	208	2	0	0	0
525020	Pagers and Cell Phones	210	106	220	215	215
525100	Postage	681	336	600	700	700
525210	Conference & Meeting Expense	6,425	1,830	8,000	9,700	8,000
525230	Subscriptions, Dues, & Books	792	493	1,200	1,300	1,300
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	1,348	962	1,950	1,950	1,950
525300	Utilities - Admin. Bldg.	6,458	3,296	6,755	6,755	6,755
	* Total Operating	42,875	29,224	45,075	53,589	51,307
	** Total Personnel & Operating	458,634	223,059	481,067	492,706	490,496
Capital						
540000	Small Tools & Minor Equipment	50	0	650	650	650
540010	Minor Software	948	632	2,210	2,300	2,300
	All Other Equipment	45,418	3,223	5,715		
	(2) Computer Memory Upgrades				590	590
	GIS Software				2,600	2,600
	(1) Scanner - Replacement				272	0
	(2) Personal Computers w/Monitors (F4) - Repl.				4,588	4,359
	(1) GPS Receiver - Replacement				5,700	5,700
	** Total Capital	46,416	3,855	8,575	16,700	16,199
	*** Total Budget Appropriation	505,050	226,914	489,642	509,406	506,695

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Position

Object Expenditure Code Classification		Administrative Assistant Grade 8 (Est)	<i>BUDGET</i>		
			2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 1		29,428	0	_____
511112	FICA Cost		2,251	0	_____
511113	State Retirement		2,413	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		88	0	_____
	* Total Personnel		39,940	0	_____
Operating Expenses					
524201	General Tort Liability Insurance		28	0	_____
525000	Telephone		228	0	_____
	* Total Operating		256	0	_____
	** Total Personnel & Operating		40,196	0	_____
Capital					
540010	Minor Software		645	0	_____
	** Total Capital		645	0	_____

***** Total Budget Appropriation**

40,841

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>			
Object Expenditure Code	Classification	Pictometry Project	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
	* Total Personnel		0	0	_____
Operating Expenses					
	* Total Operating		0	0	_____
	** Total Personnel & Operating		0	0	_____
Capital					
	Aerial Photography w/ GIS		80,460	0	_____
	** Total Capital		80,460	0	_____

***** Total Budget Appropriation**

80,460

0 _____

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

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification		BUDGET				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 27	916,606	451,119	1,014,892	1,014,892	1,026,707
511112	FICA Cost	66,848	32,841	75,452	77,639	78,543
511113	State Retirement	60,098	33,131	75,945	83,221	84,190
511120	Insurance Fund Contribution - 27	154,944	90,720	155,520	155,520	155,520
511130	Workers Compensation	14,668	8,453	18,769	18,769	18,720
511213	State Retirement - Retiree	2,953	1,605	0	3,210	0
* Total Personnel		1,216,117	617,869	1,340,578	1,353,251	1,363,680
Operating Expenses						
520300	Professional Services	200	0	0	0	0
520400	Advertising & Publicity	1,698	1,122	4,050	5,000	4,000
520700	Technical Services	0	0	13,200	0	0
520800	Outside Printing				1,000	1,000
521000	Office Supplies	2,874	1,361	2,900	3,150	3,000
521100	Duplicating	6,007	3,525	5,500	6,500	6,000
521200	Operating Supplies	4,770	4,685	6,000	7,000	6,000
522200	Small Equipment Repairs & Maint.	0	0	250	250	150
524000	Building Insurance	418	238	524	534	534
524201	General Tort Liability Insurance	1,660	849	1,826	2,211	2,140
524202	Surety Bonds - 27	0	0	216	0	0
525000	Telephone	7,380	3,738	7,107	7,404	7,404
525010	Long Distance Charges	426	8	0	0	0
525020	Pagers and Cell Phones	8,992	3,924	9,473	9,472	9,472
525030	800 MHz Radio Service Charges - 3	1,295	499	1,604	0	0
525031	800 MHz Radio Maintenance Contracts - 3	273	278	279	0	0
525100	Postage	2,523	1,190	2,775	2,900	2,675
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference & Meeting Expense	2,235	1,989	6,000	12,825	9,000
525230	Subscriptions, Dues, & Books	2,672	2,172	3,000	3,395	3,395
525240	Personal Mileage Reimbursement	448	512	1,200	1,669	1,669
525250	Motor Pool Reimbursement	72,972	47,928	104,500	114,009	104,284
525300	Utilities - Admin. Bldg.	24,230	13,305	24,000	27,743	27,743
525600	Uniforms & Clothing	58	138	1,000	1,000	1,000
526500	License & Permits	0	0	600	100	100
* Total Operating		141,131	87,461	196,104	206,262	189,666
** Total Personnel & Operating		1,357,248	705,330	1,536,682	1,559,513	1,553,346
540000	Small Tools & Minor Equipment	929	428	1,276	2,002	1,500
540010	Minor Software	383	0	1,320	1,400	1,400
	All Other Equipment	1,073	751	3,055		
	(1) Computer Workstation				776	776
	(1) Scanner				272	272
	(5) Personal Computers w/Monitors (F1)				3,610	3,306
	(1) Personal Computer w/19" Monitor (F2)				906	836
	(1) Laptop Computer w/Case (F6)				1,378	0
** Total Capital		2,385	1,179	5,651	10,344	8,090
*** Total Budget Appropriation		1,359,633	706,509	1,542,333	1,569,857	1,561,436

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

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

Object Expenditure Code Classification		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries Wages - 13.33	430,993	206,911	450,749	450,749	452,577	
510200	Overtime	2,271	419	3,100	3,100	3,100	
511112	FICA Cost	31,878	15,288	33,911	34,482	34,859	
511113	State Retirement	22,244	11,195	34,134	36,961	37,366	
511120	Insurance Fund Contribution - 13.33	76,781	44,789	78,461	76,781	76,781	
511130	Workers Compensation	1,299	622	1,327	1,352	1,360	
511213	State Retirement - Retiree	7,556	4,769	0	0	0	
* Total Personnel		573,022	283,993	601,682	603,425	606,043	
Operating Expenses							
520100	Contracted Maintenance	0	0	1,000	1,000	1,000	
520200	Contracted Services	21,393	13,820	25,550	32,233	32,233	
520300	Professional Services	0	0	150	150	150	
520400	Advertising	0	0	300	300	300	
520700	Technical Services	0	0	300	200	200	
520702	Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	
521000	Office Supplies	16,406	9,252	19,460	15,700	15,700	
521100	Duplicating	1,826	989	3,000	3,350	3,000	
522200	Small Equipment Repairs & Maintenance	204	104	1,500	1,900	1,500	
524000	Building Insurance	206	115	331	274	256	
524001	Burglary Insurance	752	752	752	805	805	
524201	General Tort Liability Insurance	801	400	905	985	939	
524202	Surety Bonds - 11	789	0	88	0	0	
525000	Telephone	4,462	2,001	3,994	4,098	4,098	
525001	SCDMV Dedicated Phone Line	2,319	586	2,435	0	0	
525010	Long Distance Charges	254	3	0	0	0	
525020	Pagers & Cell Phones	105	53	110	112	112	
525100	Postage	162,960	112,710	167,000	180,611	175,000	
525210	Conference & Meeting Expense	7,164	5,888	7,700	8,170	8,170	
525230	Subscriptions, Dues, & Books	1,072	465	1,513	1,563	1,563	
525250	Motor Pool Reimbursement	77	14	300	300	300	
525300	Utilities - Admin. Bldg.	11,931	6,100	12,597	12,505	12,505	
527040	Outside Personnel (Temporary)	12,874	0	14,100	14,697	14,697	
* Total Operating		253,875	161,532	271,365	287,233	280,808	
** Total Personnel & Operating		826,897	445,525	873,047	890,658	886,851	
Capital							
540000	Small Tools & Minor Equipment	760	251	1,640	2,000	1,500	
540010	Minor Software	511	766	819	200	200	
All Other Equipment		9,168	2,860	8,924			
(2) Personal Computers w/Flat Monitors (F1) - Repl					1,576	1,336	
(1) Deskjet Laserprinter					147	0	
(2) Blinds					200	200	
(4) Chairs (Stools)					1,056	1,056	
** Total Capital		10,439	3,877	11,383	5,179	4,292	
*** Total Budget Appropriation		837,336	449,402	884,430	895,837	891,143	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Resubmitted
Approved in 05-06 Budget

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

Issuance of Vehicle
Registration & Decals

		<i>BUDGET</i>			
		4/1/2007			
Object Expenditure Code	Classification	(1) Cashier/Clerk - Grade 5 Full Yr Funding	2006-07 Requested	2006-07 Recommend	2006-07 Approved
		3 - Month Funding			
Personnel					
510100	Salaries & Wages - 1	23,337	5,835	5,835	5,835
511112	FICA Cost	1,785	446	446	446
511113	State Retirement	1,914	478	478	478
511120	Insurance Fund Contribution - 1	5,760	1,440	1,440	1,440
511130	Workers Compensation	70	18	18	18
	* Total Personnel	32,866	8,217	8,217	8,217
Operating Expenses					
520200	Contracted Services	3,300	3,300	3,300	3,300
521000	Office Supplies	460	460	460	460
524201	General Tort Liability Insurance	28	28	28	28
525000	Telephone	57	57	57	57
	* Total Operating	3,845	3,845	3,845	3,845
	** Total Personnel & Operating	36,711	12,062	12,062	12,062
Capital					
540000	Small Tools & Minor Equipment	1,140	1,140	1,140	1,140
	(4) Laserjet Printers	4,515	4,515	4,515	4,515
	(5) 15" Flat Screen Monitors	987	987	987	987
	** Total Capital	6,642	6,642	6,642	6,642
	*** Total Budget Appropriation	43,353	18,704	18,704	18,704

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

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

Object Expenditure Code Classification		BUDGET				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 14	424,916	201,278	457,305	457,305	461,930
510300	Part Time - 1 (.23 - FTE)	4,609	0	4,862	4,862	5,018
511112	FICA Cost	31,384	14,778	33,998	35,360	35,722
511113	State Retirement	29,084	14,436	34,220	37,499	37,878
511120	Insurance Fund Contribution - 14	80,640	47,040	80,640	80,640	80,640
511130	Workers Compensation	1,287	604	1,323	1,323	1,388
511131	SC Unemployment	0	1,515	0	0	0
511213	State Retirement - Retiree	152	1,062	0	0	0
	* Total Personnel	572,072	280,713	612,348	616,989	622,576
Operating Expenses						
520200	Contracted Services				27,998	27,998
520211	DNR Watercraft Database Access	600	600	600	600	600
520212	Watercraft Valuation Services	5,063	0	5,500	5,500	5,500
520700	Technical Services	0	0	110	400	400
520702	Technical Currency & Support	3,780	3,780	3,780	3,780	3,780
521000	Office Supplies	15,760	8,805	16,086	6,205	6,205
521100	Duplicating	3,691	2,232	3,960	4,464	4,464
522200	Small Equipment Repairs & Maintenance	0	0	250	250	250
524000	Building Insurance	220	101	221	225	225
524201	General Tort Liability Insurance	823	411	905	1,064	1,030
524202	Surety Bonds - 14	0	0	112	0	0
525000	Telephone	4,036	1,777	4,140	7,321	4,140
525010	Long Distance Charges	372	35	50	50	50
525100	Postage	1,342	546	2,300	2,300	2,300
525210	Conference & Meeting Expense	4,373	1,749	5,485	5,485	5,276
525230	Subscriptions, Dues, & Books	1,585	753	2,349	2,274	2,274
525250	Motor Pool Reimbursement	25	0	100	100	100
525300	Utilities - Admin. Bldg.	11,001	5,617	11,504	11,504	11,713
	* Total Operating	52,671	26,406	57,452	79,520	76,305
	** Total Personnel & Operating	624,743	307,119	669,800	696,509	698,881
Capital						
540000	Small Tools & Minor Equipment	472	64	500	500	500
	All Other Equipment	5,973	4,093	5,359		
	(3) Personal Computers w/Monitors (F1) - Repl.				2,130	2,023
	(1) Laserjet Printer				1,075	1,075
	** Total Capital	6,445	4,157	5,859	3,705	3,598
	*** Total Budget Appropriation	631,188	311,276	675,659	700,214	702,479

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 33	1,106,823	548,687	1,188,017	1,206,269	1,188,766	
510200 Overtime				750	0	
510300 Part Time - 1 (.75 - FTE)	16,220	7,969	17,503	17,503	17,503	
511112 FICA Cost	80,484	40,119	87,889	92,280	92,280	
511113 State Retirement	74,301	41,242	91,709	98,914	98,914	
511120 Insurance Fund Contribution - 33	190,080	110,880	190,080	190,080	190,080	
511130 Workers Compensation	14,621	8,703	17,927	17,927	20,864	
511213 State Retirement - Retiree	2,967	1,620	0	0	0	
* Total Personnel	1,485,496	759,220	1,593,125	1,623,723	1,608,407	
Operating Expenses						
520200 Contracted Services	52,115	154	2,200	2,200	2,200	
520400 Advertising & Publicity	0	0	2,000	2,000	2,000	
520702 Technical Currency & Support	4,725	5,299	8,408	8,408	8,408	
520800 Outside Printing	1,419	0	2,500	2,700	2,500	
521000 Office Supplies	2,793	2,727	13,000	13,000	13,000	
521100 Duplicating	3,053	1,515	7,000	7,000	6,000	
521200 Operating Supplies	1,618	1,256	7,000	7,000	6,000	
522200 Small Equipment Repairs & Maintenance	0	0	3,000	3,000	3,000	
524000 Building Insurance	586	230	507	516	516	
524201 General Tort Liability Insurance	2,105	1,034	2,276	2,706	2,618	
524202 Surety Bonds - 34	0	0	272	0	0	
525000 Telephone	8,356	4,305	9,092	9,401	9,401	
525010 Long Distance Charges	752	81	0	0	0	
525020 Pagers and Cell Phones	1,390	593	1,400	1,405	1,405	
525100 Postage	6,615	3,172	15,000	10,000	10,000	
525210 Conference & Meeting Expense	5,899	850	9,560	9,560	8,539	
525230 Subscriptions, Dues, & Books	2,030	823	3,607	3,657	3,657	
525240 Personal Mileage Reimbursement	125	103	2,500	2,500	2,500	
525250 Motor Pool Reimbursement	15,188	7,630	18,000	18,000	18,000	
525300 Utilities - Admin. Bldg.	22,289	12,863	21,267	25,800	26,821	
525385 Utilities - Auxiliary Building	2,545	0	0	0	0	
526400 Appraiser Licensing Fees	3,220	405	4,275	4,275	4,275	
* Total Operating	136,823	43,040	132,864	133,128	130,840	
** Total Personnel & Operating	1,622,319	802,260	1,725,989	1,756,851	1,739,247	
Capital						
540000 Small Tools & Minor Equipment	934	903	1,160	1,160	1,160	
540010 Minor Software	0	843	850	0	0	
All Other Equipment	13,752	0	2,176			
(5) Digital Cameras				790	790	
1 - (2) 3D Analyst ArcGIS User Licenses				3,675	1,838	
1 - (2) GIS/Cartographer Computers (F4) - Repl.				5,194	2,467	
** Total Capital	14,686	1,746	4,186	10,819	6,255	
*** Total Budget Appropriation	1,637,005	804,006	1,730,175	1,767,670	1,745,502	

**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. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 9	280,492	133,602	289,006	290,751	289,378
510101	State Supplement	1,378	635	1,373	1,373	1,373
510200	Overtime	465	199	650	650	650
510300	Part Time	19,984	0	0	0	0
511112	FICA Cost	22,493	9,997	21,864	22,242	22,292
511113	State Retirement	17,629	10,352	22,151	23,842	23,895
511120	Insurance Fund Contribution - 9	51,840	30,240	51,840	51,840	51,840
511130	Workers Compensation	906	403	858	872	874
511213	State Retirement - Retiree	1,784	0	0	0	0
	* Total Personnel	396,971	185,428	387,742	391,570	390,302
Operating Expenses						
520300	Professional Services	200	0	0	0	0
520701	Computer Imaging Services	175,242	86,621	173,242	72,018	72,018
520702	Technical Currency & Support	1,200	0	1,200	0	0
521000	Office Supplies	3,068	2,154	3,500	5,500	5,500
521100	Duplicating	904	224	2,000	2,000	2,000
521200	Operating Supplies	5,657	2,099	8,716	10,620	10,620
522200	Small Equipment Repairs & Maint.	134	0	200	200	200
524000	Building Insurance	351	175	385	392	392
524201	General Tort Liability Insurance	713	357	784	922	892
524202	Surety Bonds - 9	263	0	72	72	72
525000	Telephone	3,191	1,624	3,500	3,200	3,200
525010	Long Distance Charges	206	-36	250	0	0
525020	Pagers & Cell Phones	0	143	500	375	375
525100	Postage	1,409	703	1,800	2,100	2,100
525210	Conference & Meeting Expense	2,180	400	2,800	3,000	3,000
525230	Subscriptions, Dues, & Books	50	50	50	50	50
525300	Utilities - Admin. Bldg.	16,068	9,778	14,637	14,637	20,388
526500	Licenses & Permits	50	0	0	0	0
	* Total Operating	210,886	104,292	213,636	115,086	120,807
	** Total Personnel & Operating	607,857	289,720	601,378	506,656	511,109
Capital						
540000	Small Tools & Minor Equipment	619	123	300	300	300
	All Other Equipment	4,665	424	450		
	** Total Capital	5,284	547	750	300	300
	*** Total Budget Appropriation	613,141	290,267	602,128	506,956	511,409

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure		2006-07	2006-07	2006-07
Code	Classification	Requested	Recommend	Approved
	Scanning of Deeds			
	Personnel			
	* Total Personnel	0	0	_____
	Operating Expenses			
520300	Professional Services	8,513	0	_____
	* Total Operating	8,513	0	_____
	** Total Personnel & Operating	8,513	0	_____
	Capital			
	** Total Capital	0	0	_____
	*** Total Budget Appropriation	8,513	0	_____

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

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

Object Expenditure Code Classification		BUDGET				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 14	691,083	335,950	739,623	739,623	745,620
510200	Overtime	3,287	2,260	1,291	0	0
510300	Part Time - 2 (1 - FTE)	46,829	13,569	25,567	25,567	29,714
511112	FICA Cost	54,380	25,956	55,777	58,537	59,313
511113	State Retirement	47,058	24,554	55,999	62,746	61,141
511120	Insurance Fund Contribution - 14	80,640	47,040	80,640	80,640	80,640
511130	Workers Compensation	2,222	1,055	2,194	4,478	2,332
511213	State Retirement - Retiree	2,097	1,488	0	0	0
* Total Personnel		927,596	451,872	961,091	971,591	978,760
Operating Expenses						
520221	Web Site Services	1,093	664	1,030	950	950
520300	Professional Services	200	0	0	0	0
520700	Technical Services	80,138	15,545	55,081	48,000	48,000
520702	Technical Currency & Support	46,040	46,425	58,757	66,664	66,664
520703	Computer Hardware Maintenance	28,205	37,178	41,833	50,114	50,114
521000	Office Supplies	6,697	2,897	6,700	4,383	4,383
521100	Duplicating	405	175	500	375	375
521200	Operating Supplies	4,857	2,060	3,480	3,200	3,200
522200	Small Equipment Repairs & Maintenance	1,390	0	3,744	3,729	3,729
524000	Building Insurance	295	166	366	373	373
524201	General Tort Liability Insurance	817	390	899	1,056	967
524202	Surety Bonds - 14	0	0	112	0	0
524900	Data Processing Equip. Insurance	3,738	1,869	3,924	4,112	4,112
525000	Telephone	6,728	2,152	8,395	4,161	4,161
525003	T-1 Line Service Charges	7,984	3,494	17,390	16,164	16,164
525004	WAN Service Charges	8,339	8,622	16,382	19,380	19,380
525010	Long Distance Charges	327	35	0	0	0
525020	Pagers and Cell Phones	2,335	1,045	2,613	4,680	4,680
525040	Internet Service Charges - Cty. Wide	3,840	1,310	4,010	3,960	3,960
525100	Postage	35	3	90	70	70
525110	Other Parcel Delivery Service	18	0	50	40	40
525210	Conference & Meeting Expense	11,617	9,603	13,646	26,614	15,211
525230	Subscriptions, Dues, & Books	595	488	850	1,350	1,350
525240	Personal Mileage Reimbursement	1,082	394	1,100	1,100	1,100
525250	Motor Pool Reimbursement	925	450	1,440	1,440	1,440
525300	Utilities - Admin. Bldg.	14,329	9,286	12,274	18,572	19,361
* Total Operating		232,029	144,251	254,666	280,487	269,784
** Total Personnel & Operating		1,159,625	596,123	1,215,757	1,252,078	1,248,544

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	3,570	1,525	2,145	3,692	3,692	_____
540010 Minor Software	4,279	1,662	5,330	8,116	8,116	_____
All Other Equipment	23,475	17,132	24,804			_____
(1) Personal Computer w/Monitor (F3) - Repl.				1,311	1,311	_____
(1) Computer Room UPS Upgrade				2,750	2,750	_____
(1) Laptop Computer (F5) - Repl.				1,922	1,922	_____
(2) Network Operating/File Servers - Repl.				15,896	15,896	_____
(1) Wireless Access Point - Admin. Bldg (5th Floor)				2,117	2,117	_____
(3) Network Switch - Replacements				3,540	3,540	_____
(1) Secure Socket Layer (SSL) Appliance				17,000	17,000	_____
(1) Crystal Reports Server Software				8,105	8,105	_____
(3) Personal Computers w/Monitors (F3) - Repl.				3,933	3,933	_____
(1) Handheld PC (F9)				723	723	_____
(1) Tablet PC (F8)				2,000	2,000	_____
** Total Capital	31,324	20,319	32,279	71,105	71,105	_____
*** Total Budget Appropriation	1,190,949	616,442	1,248,036	1,323,183	1,319,649	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

Database Administration
New Position

Object Expenditure Code Classification		Database Administrator Grade 26	<i>BUDGET</i>		
			2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 1		55,054	0	_____
511112	FICA Cost		4,212	0	_____
511113	State Retirement		4,515	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		166	0	_____
	* Total Personnel		69,707	0	_____
Operating Expenses					
521000	Office Supplies		50	0	_____
524201	General Tort Liability Insurance		28	0	_____
525000	Telephone		229	0	_____
	* Total Operating		307	0	_____
	** Total Personnel & Operating		70,014	0	_____
Capital					
540000	Small Tools & Minor Equipment		330	0	_____
540010	Minor Software		1,742	0	_____
	(1) Personal Computer w/Monitor (F3)		1,285	0	_____
	** Total Capital		3,357	0	_____
*** Total Budget Appropriation			73,371	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

**Ball Park Road
New Position**

		<i>BUDGET</i>		
Object Expenditure Code Classification	PC/LAN Specialist II Grade 16	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100	Salaries & Wages - 1	39,606	0	_____
511112	FICA Cost	3,030	0	_____
511113	State Retirement	3,248	0	_____
511120	Insurance Fund Contribution - 1	5,760	0	_____
511130	Workers Compensation	757	0	_____
	* Total Personnel	52,401	0	_____
Operating Expenses				
521000	Office Supplies	50	0	_____
524201	General Tort Liability Insurance	71	0	_____
525020	Pagers & Cell Phones	336	0	_____
525240	Personal Mileage	420	0	_____
525250	Motor Pool Reimbursement	420	0	_____
	* Total Operating	1,297	0	_____
	** Total Personnel & Operating	53,698	0	_____
Capital				
540000	Small Tools & Minor Equipment	550	0	_____
540010	Minor Software	660	0	_____
	(1) Personal Computer w/Monitor (F1)	844	0	_____
	** Total Capital	2,054	0	_____
	*** Total Budget Appropriation	55,752	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

After Hours Relief
New Position

Object Expenditure Code Classification	PC/LAN Specialist II Grade 16	BUDGET		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 1		39,606	0	_____
511112 FICA Cost		3,030	0	_____
511113 State Retirement		3,248	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		757	0	_____
* Total Personnel		52,401	0	_____
Operating Expenses				
521000 Office Supplies		50	0	_____
524201 General Tort Liability Insurance		71	0	_____
525020 Pagers & Cell Phones		336	0	_____
* Total Operating		457	0	_____
** Total Personnel & Operating		52,858	0	_____
Capital				
540000 Small Tools & Minor Equipment		550	0	_____
540010 Minor Software		660	0	_____
(1) Personal Computer w/Monitor (F1)		844	0	_____
** Total Capital		2,054	0	_____

***** Total Budget Appropriation** **54,912** **0** _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

FAX Consolidation/Automation

		<i>BUDGET</i>		
Object Expenditure		2006-07	2006-07	2006-07
Code	Classification	Requested	Recommend	Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
520700	Technical Services	7,000	0	_____
	* Total Operating	7,000	0	_____
	** Total Personnel & Operating	7,000	0	_____
Capital				
	(1) FAX Server Software	6,248	0	_____
	(1) FAX Integration Development Software	12,308	0	_____
	(1) Two-Channel Analog Card	2,115	0	_____
	(1) Four-Channel Digital Card	5,295	0	_____
	(1) Server	3,995	0	_____
	** Total Capital	29,961	0	_____
	*** Total Budget Appropriation	36,961	0	_____

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

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 3	80,813	39,787	86,117	86,022	86,022
511112	FICA Cost	5,963	2,932	6,424	6,581	6,581
511113	State Retirement	5,560	3,064	6,572	7,054	7,054
511120	Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280	17,280
511130	Workers Compensation	242	119	253	258	258
* Total Personnel		109,858	55,982	116,646	117,195	117,195
Operating Expenses						
520102	Contracted Maintenance (Microfilm)	4,236	4,420	4,420	2,500	2,500
520200	Contracted Services	389	167	600	1,868	1,868
520702	Technical Currency & Support	0	530	557	557	557
521000	Office Supplies	120	138	258	400	400
521100	Duplicating	480	273	1,083	749	749
521200	Operating Supplies	1,887	1,482	2,406	2,203	2,203
522200	Small Equipment Repairs & Maintenance	37	95	100	300	300
524000	Building Insurance	363	209	459	470	470
524201	General Tort Liability Insurance	531	266	584	687	664
524202	Surety Bonds - 3	0	0	24	0	0
525000	Telephone	215	113	228	228	228
525010	Long Distance Charges	2	0	0	0	0
525100	Postage	155	60	197	240	240
525210	Conference & Meeting Expense	260	225	300	725	725
525230	Subscriptions, Dues, & Books	15	0	15	15	15
525301	Utilities - Courthouse	3,428	7,091	4,675	14,184	14,184
525323	Utilities - Public Works Complex	0	569	996	1,140	1,140
525385	Utilities - Auxiliary Bldg.	1,634	0	0	0	0
* Total Operating		13,752	15,638	16,902	26,266	26,243
**Total Personnel & Operating		123,610	71,620	133,548	143,461	143,438
Capital						
540000	Small Tools & Minor Equipment	0	209	267	250	250
540010	Minor Software	0	390	468	120	120
	All Other Equipment	90	225	275		
** Total Capital		90	824	1,010	370	370
*** Total Budget Appropriation		123,700	72,444	134,558	143,831	143,808

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

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 26	748,446	351,523	759,534	756,235	756,235
510200	Overtime	1,874	1,397	1,083	0	0
511112	FICA Cost	54,468	25,704	56,014	62,850	57,852
511113	State Retirement	42,535	20,857	57,257	62,017	62,011
511120	Insurance Fund Contribution - 26	149,760	87,360	149,760	149,760	149,760
511130	Workers Compensation	58,335	28,966	59,572	43,118	60,913
511213	State Retirement - Retiree	9,084	6,318	0	0	0
* Total Personnel		1,064,502	522,125	1,083,220	1,073,980	1,086,771
Operating Expenses						
520100	Contracted Maintenance	16,605	8,202	24,215	24,964	24,964
520200	Contracted Services	10,454	6,713	14,457	20,883	20,883
520241	Refrigerant Disposal & Testing	0	0	1,000	1,000	1,000
520242	Hazardous Materials Disposal				500	500
521000	Office Supplies	727	347	800	800	800
521100	Duplicating	312	166	400	400	400
521200	Operating Supplies	44,849	25,908	53,794	80,000	60,000
521201	Operating Supplies - Emergency Generator	1,126	1,398	1,000	3,000	3,000
522000	Building Repairs & Maintenance	81,049	41,120	76,599	100,000	80,000
522200	Small Equipment Repairs & Maintenance	4,737	1,909	4,800	4,800	4,800
522300	Vehicle Repairs & Maintenance	5,864	3,569	7,800	10,580	9,000
523200	Equipment Rental	240	106	400	400	400
524000	Building Insurance	1,572	783	1,722	1,726	1,737
524100	Vehicle Insurance - 13	6,890	3,445	8,358	7,420	6,890
524201	General Tort Liability Insurance	5,053	2,527	5,558	6,535	6,323
524202	Surety Bonds - 26	0	0	208	0	0
525000	Telephone	6,352	3,253	6,825	7,076	7,076
525010	Long Distance Charges	252	46	0	0	0
525020	Pagers and Cell Phones	1,403	816	1,710	2,168	2,168
525030	800 MHz Radio Service Charges - 13	5,617	2,163	6,840	6,905	6,905
525031	800 MHz Radio Maintenance Charges - 13	1,182	1,205	1,206	1,206	1,206
525100	Postage	15	42	57	51	51
525110	Other Delivery Service				50	50
525210	Conference & Meeting Expense	2,000	742	1,000	3,800	3,800
525230	Subscriptions, Dues, & Books	263	92	235	235	235
525250	Motor Pool Reimbursement	651	340	1,105	900	900
525300	Utilities - Administration Building	233	0	0	0	0
525357	Utilities - Central Whse./Bldg. Maint.	4,286	2,434	5,500	6,100	6,100
525385	Utilities - Auxiliary Bldg.	965	512	1,300	1,450	1,450
525389	Utilities - Judicial Center	2,562	1,572	3,300	3,550	3,550
525400	Gas, Fuel, & Oil	19,268	12,765	18,947	27,500	25,000
525600	Uniforms & Clothing	5,213	3,530	5,250	5,250	5,250
526500	Licenses & Permits	250	250	350	350	350
538000	Claims & Judgments	250	220	400	400	400
* Total Operating		230,240	126,175	255,136	329,999	285,188
** Total Personnel & Operating		1,294,742	648,300	1,338,356	1,403,979	1,371,959

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

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	BUDGET	
					2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools and Minor Equipment	10,110	5,814	10,000	10,000	10,000	
540010 Minor Software	37	200	201	0	0	
All Other Equipment	38,025	55,843	55,868			
(1) External CD-RW Drive				96	96	
(2) Elevators - Administrative Building				600,000	0	
Seal Concrete Decking/Window Frames - Admin. Bldg.				14,300	0	
Air Lock - Admin. Bldg.				22,000	0	
Air Handler 1 & 2 Floors - Repl. - Admin. Bldg.				65,000	65,000	
Ceiling Tile - Replacement - Admin. Bldg.				8,200	0	
HVAC VAV Boxes/Ducts/Air Handler 3rd Floor - Admin. Bldg.				125,000	125,000	
HVAC Control Units 5th & 6th Floors - Admin. Bldg.				25,000	25,000	
Roof Area Cat Walk - Admin. Bldg.				12,000	0	
Entrance Doors - South Side - Admin. Bldg.				6,000	0	
Chiller Control Values - Admin/Judicial Bldg.				9,000	9,000	
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	
(1) Dehumidification System Basement - Old Courthouse				65,000	65,000	
** Total Capital	48,172	61,857	66,069	1,136,596	299,096	
*** Total Budget Appropriation	1,342,914	710,157	1,404,425	2,540,575	1,671,055	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
		DELETE	NEW			
		Administrative	Indoor			
		Asst. IV	Environmental/	2006-07	2006-07	2006-07
Object Expenditure	Code Classification	Grd 8	Administrative Asst. Est Grd 13	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	34,374	43,309	8,935	0	_____
511112	FICA Cost	2,630	3,313	683	0	_____
511113	State Retirement	2,819	3,551	732	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	103	1,942	1,839	0	_____
	* Total Personnel	45,686	57,875	12,189	0	_____
Operating Expenses						
521000	Office Supplies	25	25	0	0	_____
521100	Duplicating	10	10	0	0	_____
521200	Operating Supplies	250	250	0	0	_____
524201	General Tort Liability Insurance	50	424	374	0	_____
	* Total Operating	335	709	374	0	_____
	** Total Personnel & Operating	46,021	58,584	12,563	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				12,563	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(3) Custodial Worker Grade 2	<i>BUDGET</i>		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 3		55,662	0	_____
511112 FICA Cost		4,258	0	_____
511113 State Retirement		4,565	0	_____
511120 Insurance Fund Contribution - 3		17,280	0	_____
511130 Workers Compensation		1,654	0	_____
* Total Personnel		83,419	0	_____
Operating Expenses				
521000 Office Supplies		30	0	_____
521100 Duplicating		12	0	_____
521200 Operating Supplies		1,050	0	_____
524201 General Tort Liability Insurance		1,275	0	_____
525600 Uniforms & Clothing		450	0	_____
* Total Operating		2,817	0	_____
** Total Personnel & Operating		86,236	0	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		86,236	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Position

		<i>BUDGET</i>		
		(2) Maintenance Assistant II		
Object Expenditure	Building Maintenance	2006-07	2006-07	2006-07
Code Classification	Grade 9	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 2	59,428	0	_____
511112	FICA Cost	4,547	0	_____
511113	State Retirement	4,874	0	_____
511120	Insurance Fund Contribution - 2	11,520	0	_____
511130	Workers Compensation	11,095	0	_____
	* Total Personnel	91,464	0	_____
Operating Expenses				
521000	Office Supplies	20	0	_____
521100	Duplicating	8	0	_____
521200	Operating Supplies	1,000	0	_____
522300	Vehicle Repairs & Maintenance	500	0	_____
524100	Vehicle Insurance - 2	1,060	0	_____
524201	General Tort Liability Insurance	850	0	_____
525030	800 MHz Radio Charges - 2	1,152	0	_____
525031	800 MHz Radio Maintenance	186	0	_____
525400	Gas, Fuel, & Oil	4,000	0	_____
525600	Uniforms & Clothing	550	0	_____
	* Total Operating	9,326	0	_____
	** Total Personnel & Operating	100,790	0	_____
Capital				
540000	Small Tools & Minor Equipment	4,000	0	_____
	(2) 3/4 Ton Service Vehicles	56,000	0	_____
	(2) 800 MHz Radios	6,462	0	_____
	** Total Capital	66,462	0	_____
	*** Total Budget Appropriation	167,252	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Position

		<i>BUDGET</i>		
		(1) Maintenance Assistant I		
		Grounds Maintenance		
		Grade 7		
Object Expenditure Code Classification		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100	Salaries & Wages - 1	26,525	0	_____
511112	FICA Cost	2,029	0	_____
511113	State Retirement	2,176	0	_____
511120	Insurance Fund Contribution - 1	5,760	0	_____
511130	Workers Compensation	2,642	0	_____
	* Total Personnel	39,132	0	_____
Operating Expenses				
521000	Office Supplies	10	0	_____
521100	Duplicating	4	0	_____
521200	Operating Supplies	500	0	_____
522000	Building Repairs & Maintenance	2,000	0	_____
522300	Vehicle Repairs & Maintenance	250	0	_____
524100	Vehicle Insurance - 1	530	0	_____
524201	General Tort Liability Insurance	425	0	_____
525030	800 MHz Radio Charges - 1	576	0	_____
525031	800 MHz Radio Maintenance	93	0	_____
525400	Gas, Fuel, & Oil	1,600	0	_____
525600	Uniforms & Clothing	275	0	_____
	* Total Operating	6,263	0	_____
	** Total Personnel & Operating	45,395	0	_____
Capital				
	(1) 48" Riding Mower	4,168	0	_____
	(1) Push Mower	428	0	_____
	(1) Edger	315	0	_____
	(1) Blower	452	0	_____
	(1) Weedeater	289	0	_____
	(1) 3/4 Ton Service Truck	28,000	0	_____
	(1) 800 MHz Radios	3,231	0	_____
	** Total Capital	36,883	0	_____
	*** Total Budget Appropriation	82,278	0	_____

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

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

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 1.625	34,456	16,833	55,044	36,427	55,995	
510199 Special Overtime	984	458	458	1,000	1,000	
510300 Part-Time - 2 (.75 - FTE)	32,010	11,241	34,159	74,634	19,706	
511112 FICA Cost	4,957	2,098	6,824	8,496	5,868	
511113 State Retirement	1,558	866	1,900	0	974	
511114 Police Retirement	4,791	1,850	7,107	11,884	6,936	
511120 Insurance Fund Contribution - 2.625	15,120	8,820	15,120	23,040	15,120	
511130 Workers Compensation	3,715	959	1,848	3,732	2,542	
* Total Personnel	97,591	43,125	122,460	159,213	108,141	
Operating Expenses						
521000 Office Supplies	43	6	100	100	100	
521200 Operating Supplies	0	0	75	75	75	
521208 Police Supplies	0	0	200	200	200	
522300 Vehicle Repairs & Maintenance	346	284	500	634	634	
524100 Vehicle Insurance - 1	530	265	597	530	530	
524201 General Tort Liability Insurance	1,994	997	2,194	986	954	
524202 Surety Bonds - 1	0	0	10	10	0	
525000 Telephone	285	120	250	283	283	
525010 Long Distance Charges	1	0	0	0	0	
525020 Pager and Cell Phones	636	269	696	947	947	
525030 800 MHz Radio Service Charges - 1	499	193	648	620	620	
525031 800 MHz Radio Maintenance Contracts - 1	91	93	100	89	89	
525210 Conference & Meeting Expense	0	0	400	400	400	
525230 Subscriptions, Dues, & Books	0	0	40	40	40	
525400 Gas, Fuel & Oil	438	305	500	674	674	
525600 Uniforms & Clothing	398	0	500	1,100	1,100	
* Total Operating	5,261	2,532	6,810	6,688	6,646	
** Total Personnel & Operating	102,852	45,657	129,270	165,901	114,787	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	102,852	45,657	129,270	165,901	114,787	

**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	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	<i>BUDGET</i>	
					2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 5	161,710	84,602	183,640	183,889	183,889	
510199 Special Overtime	858	77	77	1,000	1,000	
510200 Overtime	20	32	11	1,000	0	
511112 FICA Cost	11,930	6,203	13,294	14,220	14,144	
511113 State Retirement	1,937	1,049	2,246	2,499	2,417	
511114 Police Retirement	14,384	7,606	16,233	16,630	16,630	
511120 Insurance Fund Contribution - 5	28,800	16,800	28,800	28,800	28,800	
511130 Workers Compensation	4,602	2,430	4,865	5,314	5,274	
* Total Personnel	224,241	118,799	249,166	253,352	252,154	
Operating Expenses						
521000 Office Supplies	349	0	600	600	600	
521100 Duplicating	442	791	200	2,328	1,828	
521200 Operating Supplies	0	0	500	500	500	
521208 Police Supplies	0	0	400	400	400	
522300 Vehicle Repairs & Maintenance	2,854	2,049	4,000	4,520	4,520	
524100 Vehicle Insurance - 4	2,120	1,060	2,388	2,120	2,120	
524201 General Tort Liability Insurance	2,782	1,391	3,060	3,599	3,482	
524202 Surety Bonds - 5	0	0	48	0	0	
525000 Telephone	877	246	500	675	675	
525010 Long Distance Charges	11	0	0	0	0	
525020 Pagers and Cell Phones	421	212	474	425	425	
525030 800 MHz Radio Service Charges - 5	2,484	884	3,240	3,098	3,098	
525031 800 MHz Radio Maint. Contracts - 5	437	424	500	443	443	
525210 Conference & Meeting Expense	0	0	2,000	2,500	2,000	
525230 Subscriptions, Dues, & Books	0	0	100	200	200	
525400 Gas, Fuel, & Oil	6,220	4,549	4,905	10,020	10,020	
525600 Uniforms & Clothing	960	350	3,500	4,000	4,000	
* Total Operating	19,957	11,956	26,415	35,428	34,311	
** Total Personnel & Operating	244,198	130,755	275,581	288,780	286,465	
Capital						
540000 Small Tools and Minor Equipment	69	0	0	0	0	
All Other Equipment	0	0	450			
(1) Marked Vehicle w/Equipment				17,363	0	
(2) Digital Cameras				1,000	1,000	
(4) Laptops				20,000	0	
** Total Capital	69	0	450	38,363	1,000	
*** Total Budget Appropriation	244,267	130,755	276,031	327,143	287,465	

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

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

Object Expenditure Code Classification		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>	
					2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 15	570,379	276,822	597,376	598,733	598,733
510200	Overtime	3,562	1,550	1,138	1,500	0
511112	FICA Cost	41,324	20,034	43,628	45,806	45,803
511113	State Retirement	36,763	19,959	46,052	49,096	49,096
511120	Insurance Fund Contribution - 15	86,400	50,400	86,400	86,400	86,400
511130	Workers Compensation	21,049	10,923	22,374	24,648	23,466
511213	State Retirement - Retiree	2,722	1,475	0	0	0
* Total Personnel		762,199	381,163	796,968	806,183	803,498
Operating Expenses						
520302	Drug Testing				372	0
520702	Technical Currency & Support	13,508	12,460	13,110	14,319	14,319
521000	Office Supplies	195	287	1,000	1,000	1,000
521100	Duplicating	403	161	450	450	450
521200	Operating Supplies	4,711	2,284	5,918	8,000	6,000
522200	Small Equipment Repairs & Maintenance	3,204	3,239	7,000	9,600	7,000
522300	Vehicle Repairs & Maintenance	4,634	3,105	8,000	9,500	8,000
523200	Equipment Rental	2,583	1,156	3,032	2,411	2,411
524000	Building Insurance	2,609	1,304	2,870	2,879	2,879
524100	Vehicle Insurance - 7	3,710	1,855	4,179	3,710	3,710
524201	General Tort Liability Insurance	1,345	672	1,480	1,741	1,684
524202	Surety Bonds - 15	0	0	120	120	0
524900	Data Processing Equipment Insurance	80	40	85	85	85
525000	Telephone	8,210	4,392	9,059	8,160	8,160
525010	Long Distance Charges	355	47	0	0	0
525020	Pagers and Cell Phones	1,888	995	2,361	2,103	2,103
525030	800 MHz Radio Service Charges - 10	4,936	1,759	5,151	5,713	5,713
525031	800 MHz Radio Maintenance Charges - 10	909	835	835	927	927
525210	Conference & Meeting Expense	676	1,971	4,248	4,847	4,847
525230	Subscriptions, Dues, & Books	111	64	250	660	660
525240	Personal Mileage Reimbursement	0	209	769	700	700
525250	Motor Pool Reimbursement	104	180	413	400	400
525306	Utilities - Fleet Services	16,265	5,348	17,210	17,210	17,210
525400	Gas, Fuel, & Oil	9,169	6,351	10,203	14,576	14,576
525600	Uniforms & Clothing	2,405	2,639	2,705	2,705	2,705
526500	Licenses & Permits	400	400	400	400	400
* Total Operating		82,410	51,753	100,848	112,588	105,939
** Total Personnel & Operating		844,609	432,916	897,816	918,771	909,437

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	1,895	1,041	2,500	3,000	2,500	_____
540010 Minor Software	0	527	700			_____
All Other Equipment	2,558	36,841	38,865			_____
(1) 1/2 Ton 2WD Pickup Truck - Repl				12,200	0	_____
(1) 3/4 Ton 2WD Service Truck - Repl				27,000	0	_____
(1) Wheel Balancing Machine - Repl				5,000	5,000	_____
(1) Shop Lighting - Repl				8,000	8,000	_____
(4) Furnace - Repl				10,000	10,000	_____
**Total Capital	4,453	38,409	42,065	65,200	25,500	_____

*** Total Budget Appropriation	849,062	471,325	939,881	983,971	934,937	_____
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COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

New Position

Object Expenditure Code Classification		(2) Mechanic II Grade 12	BUDGET		
			2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 2		68,994	0	_____
511112	FICA Cost		5,278	0	_____
511113	State Retirement		5,658	0	_____
511120	Insurance Fund Contribution - 2		11,520	0	_____
511130	Workers Compensation		3,112	0	_____
	* Total Personnel		94,562	0	_____
Operating Expenses					
521200	Operating Supplies		500	0	_____
522300	Vehicle Repairs & Maint.		200	0	_____
524100	Vehicle Insurance - 1		530	0	_____
524201	General Tort Liability Insurance		186	0	_____
525020	Pagers & Cell Phones		467	0	_____
525030	800 MHz Radio Service Charges - 1		684	0	_____
525031	800 MHz Radio Maint. Charges - 1		93	0	_____
525400	Gas, Fuel, & Oil		3,600	0	_____
525600	Uniforms & Clothing		409	0	_____
	* Total Operating		6,669	0	_____
	** Total Personnel & Operating		101,231	0	_____
Capital					
540000	Small Tools & Minor Equipment		100	0	_____
	(1) 15,000 lb Vehicle Lift (Above Ground)		14,000	0	_____
	(1) 3/4 Ton 2WD Service Truck		27,000	0	_____
	(1) 24 CFM Truck Air Compressor		2,100	0	_____
	(1) Air Hose Reel (50-ft-1/2")		335	0	_____
	(2) Air Impact Wrenches (1/2")		400	0	_____
	(1) 3 Ton Roll Jack		450	0	_____
	(1) 800 MHz Mobile Radio		4,783	0	_____
	** Total Capital		49,168	0	_____
	*** Total Budget Appropriation		150,399	0	_____

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

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

Object Expenditure Code Classification		BUDGET				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 12	496,462	232,437	516,563	516,563	537,843
510200	Overtime	3,191	293	133	0	0
510300	Part Time	10,132	3,251	3,292	0	0
511112	FICA Cost	37,729	17,287	39,776	39,776	41,145
511113	State Retirement	29,624	15,198	39,017	39,017	44,103
511120	Insurance Fund Contribution - 12	63,360	37,920	67,680	69,120	69,120
511130	Workers Compensation	12,457	5,724	12,624	12,624	13,503
511213	State Retirement - Retiree	5,494	2,973	0	0	0
* Total Personnel		658,449	315,083	679,085	677,100	705,714
Operating Expenses						
520100	Contracted Maintenance	378	378	500	500	500
520200	Contracted Services	0	0	378	378	378
520300	Professional Services	215	0	1,000	1,000	1,000
520702	Technical Currency & Support	2,500	318	1,000	5,052	5,052
521000	Office Supplies	1,482	399	1,600	1,600	1,600
521100	Duplicating	1,325	977	1,100	1,900	1,500
521110	Copies (Not Auditron)	0	79	100	100	100
521200	Operating Supplies	3,360	2,229	3,800	4,200	4,000
522000	Building Repairs & Maintenance	568	268	700	700	700
522200	Small Equipment Repairs & Maintenance	469	0	600	600	600
522300	Vehicle Repairs & Maintenance	2,584	1,571	2,000	3,000	2,600
524000	Building Insurance	440	255	562	562	471
524100	Vehicle Insurance - 6	3,180	1,590	3,582	3,180	3,180
524201	General Tort Liability Insurance	1,057	529	1,163	1,451	1,414
525202	Surety Bonds - 12	0	0	96	0	0
525000	Telephone	2,648	1,310	2,984	2,639	2,639
525010	Long Distance Charges	185	-5	0	0	0
525020	Pagers and Cell Phones	1,035	381	723	760	760
525030	800 MHz Radio Service Charges - 8	3,609	1,422	4,600	4,683	4,683
525031	800 MHz Maintenance Contracts - 8	727	742	742	742	742
525100	Postage	638	301	1,000	1,000	1,000
525110	Other Parcel Delivery Service	53	0	100	100	100
525210	Conference & Meeting Expense	2,967	1,871	3,100	6,600	5,600
525230	Subscriptions, Dues, & Books	1,236	679	1,400	1,575	1,575
525240	Personal Mileage Reimbursement				200	200
525250	Motor Pool Reimbursement	160	12	100	356	356
525323	Utilities - Public Works Complex	4,643	2,215	4,443	4,488	4,488
525400	Gas, Fuel, & Oil	9,154	4,860	10,290	14,250	14,250
525600	Uniforms & Clothing	508	292	800	1,600	1,600
535000	Storm & Disaster Relief	14	0	0	50	50
* Total Operating		45,135	22,673	48,463	63,266	61,138
** Total Personnel & Operating		703,584	337,756	727,548	740,366	766,852

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	1,008	396	500	1,000	1,000	_____
540010 Minor Software				500	500	_____
All Other Equipment	10,243	910	20,172			_____
(1) Traffic Evaluator - Replacement				1,900	1,900	_____
(1) Pickup Truck - Replacement				12,500	0	_____
(1) Scanner				4,500	0	_____
(1) Construction Plans Scanner				17,000	17,000	_____
(1) Autocad Land Development Software				3,397	3,397	_____
(1) GIS Cartographer Computer				2,753	2,615	_____
** Total Capital	11,251	1,306	20,672	43,550	26,412	_____

*** Total Budget Appropriation	714,835	339,062	748,220	783,916	793,264	_____
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

Object Expenditure Code Classification		<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 61	2,043,228	938,765	2,088,077	2,088,077	2,067,681
510200	Overtime	31,210	9,078	7,077	0	0
511112	FICA Cost	150,831	69,162	156,918	156,918	158,178
511113	State Retirement	127,647	67,758	157,944	157,944	169,550
511120	Insurance Fund Contribution - 61	351,360	204,960	351,360	351,360	351,360
511130	Workers Compensation	167,113	76,574	164,836	167,882	162,816
511213	State Retirement - Retiree	15,118	5,226	0	0	0
* Total Personnel		2,886,507	1,371,523	2,926,212	2,922,181	2,909,585
Operating Expenses						
520100	Contracted Maintenance	1,188	29	1,200	1,200	1,200
520200	Contracted Services	46,591	0	50,000	8,000	8,000
520300	Professional Services	0	0	800	0	0
520302	Drug Testing Services	1,180	449	1,567	1,567	1,567
520500	Legal Services	0	0	200	1,000	500
521000	Office Supplies	299	365	400	400	400
521200	Operating Supplies	22,399	11,594	25,000	25,000	25,000
521600	Road & Drainage Materials	332,861	152,723	305,200	350,000	340,000
521601	Sign Materials	54,470	14,462	55,000	55,000	55,000
522000	Building Repairs & Maintenance	2,975	418	4,000	4,000	4,000
522100	Heavy Equipment Repairs & Maintenance	229,604	124,283	243,086	240,000	240,000
522200	Small Equipment Repairs & Maintenance	9,866	2,654	7,000	9,000	9,000
522300	Vehicle Repairs & Maintenance	95,133	47,519	130,000	130,000	130,000
523200	Equipment Rental	1,301	3,722	9,500	15,000	10,000
524000	Building Insurance	2,066	1,043	2,295	2,298	2,298
524100	Vehicle Insurance - 44	23,320	11,660	26,268	23,320	23,320
524201	General Tort Liability Insurance	17,351	8,675	19,086	22,436	22,436
524202	Surety Bonds - 61	0	0	488	0	0
525000	Telephone	2,779	1,218	2,548	2,548	2,548
525010	Long Distance Charges	214	22	0	0	0
525020	Pagers and Cell Phones	875	717	1,376	1,366	1,366
525030	800 MHz Radio Service Charges - 63	27,621	10,553	33,464	33,783	33,783
525031	800 MHz Maintenance Contracts - 63	5,727	5,841	5,848	5,848	5,848
525210	Conference & Meeting Expense	1,098	1,134	2,700	2,750	2,700
525230	Subscriptions, Dues, & Books	0	0	400	200	200
525250	Motor Pool Reimbursement	0	0	200	200	200
525320	Utilities - Maint. Camp 2 - Swansea	4,324	1,624	4,060	4,240	4,240
525321	Utilities - Maint. Camp 3 - B/L	2,681	1,284	2,760	3,540	3,540
525322	Utilities - Maint. Camp 4 - Chapin	2,921	1,424	2,760	3,300	3,300
525323	Utilities - Public Works Complex	13,805	8,044	14,114	15,800	15,800
525400	Gas, Fuel, & Oil	245,626	164,454	257,400	344,000	334,000
525600	Uniforms & Clothing	13,414	11,864	16,000	16,000	16,000
526500	Licenses & Permits	775	675	825	200	200
535000	Storm Disaster & Relief	521	0	400	400	400
538000	Claims & Judgments (Litigation)	3,873	407	4,000	4,000	4,000
* Total Operating		1,166,858	588,857	1,229,945	1,326,396	1,300,846
** Total Personnel & Operating		4,053,365	1,960,380	4,156,157	4,248,577	4,210,431

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

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	3,703	3,209	4,000	4,000	4,000	
All Other Equipment	370,914	193,691	294,894			
(3) Fax Machines				450	450	
1 - (2) Tandem Dump Trucks - Replacements				126,000	63,000	
2 - (3) Pick-up Trucks - Replacements				91,000	61,000	
1 - (2) 12-14 Ton Trailers - Replacements				20,000	10,000	
(1) Slope Mower Tractor - Replacement				35,000	0	
(1) Tractor w/ Slope Mower - Replacement				85,000	0	
(1) Single Axle Dump Truck - Replacement				51,000	51,000	
(1) Level, Tripod & Grade Rod				425	425	
(1) Pipe Laser - Replacement				4,500	4,500	
(1) Ice Maker - Replacement (Swansea)				2,500	2,500	
(1) Mini Excavator				35,000	0	
(1) Vibratory Roller				90,000	0	
(1) Vactor Truck Root Cutter				4,800	4,800	
1 - (2) Motorgraders - Replacements				360,000	180,000	
1 - (2) 1/2 Ton 4WD Pick-up Trucks - Repl.				44,000	22,000	
(1) Excavator - Replacement				165,000	0	
(1) Backhoe - Replacement				68,000	0	
(1) Tractor Truck - Replacement				85,000	0	
(1) 8-10 Ton Asphalt Roller - Replacement				42,000	0	
(1) 400 GAL. Spray Truck w/Boom (Vegetation)				12,000	0	
(1) 2 Ton 4WD Truck (Vegetation)				35,000	0	
(1) Electric Jack Hammer - Replacement				1,800	1,800	
(1) Chapin Office Renovations				15,000	15,000	
** Total Capital	374,617	196,900	298,894	1,377,475	420,475	
*** Total Budget Appropriation	4,427,982	2,157,280	4,455,051	5,626,052	4,630,906	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
		DELETE	NEW	2006-07	2006-07	2006-07
Object Expenditure	Code Classification	HEO I Grade 7	HEO II Grade 8	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	26,941	28,560	1,619	0	_____
511112	FICA Cost	2,061	2,185	124	0	_____
511113	State Retirement	2,209	2,342	133	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	2,166	2,296	130	0	_____
	* Total Personnel	39,137	41,143	2,006	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			2,006	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				2,006	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
		DELETE	NEW			
Object Expenditure Code	Classification	HEO II Grade 8	HEO III Grade 9	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 1	30,344	32,064	1,720	0	_____
511112	FICA Cost	2,321	2,453	132	0	_____
511113	State Retirement	2,488	2,629	141	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	2,652	2,802	150	0	_____
	* Total Personnel	43,565	45,708	2,143	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			2,143	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				2,143	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Positions

Object Expenditure Code Classification	Pavement Crew 2 - HEO I Grade 7	BUDGET		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 2		53,050	0	_____
511112 FICA Cost		4,058	0	_____
511113 State Retirement		4,350	0	_____
511120 Insurance Fund Contribution - 2		11,530	0	_____
511130 Workers Compensation		4,265	0	_____
* Total Personnel		77,253	0	_____
Operating Expenses				
524201 General Tort Liability Insurance		848	0	_____
525030 800 MHz Radio Service Charges - 2		1,064	0	_____
525031 800 MHz Maintenance Charges - 2		186	0	_____
525400 Gas, Fuel, & Oil		5,000	0	_____
525600 Uniforms & Clothing		758	0	_____
* Total Operating		7,856	0	_____
** Total Personnel & Operating		85,109	0	_____
Capital				
(1) 800 MHz Radio		2,600	0	_____
** Total Capital		2,600	0	_____
*** Total Budget Appropriation		87,709	0	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

New Positions

BUDGET

Object Expenditure Code Classification	Special Proj.				2006-07 Requested	2006-07 Recommend	2006-07 Approved
	Supervisor Grade 18	HEO IV Grade 10	HEO II Grade 8	HEO I Grade 7			
Personnel							
510100 Salaries & Wages - 4	44,062	31,308	28,120	26,525	130,015	0	_____
511112 FICA Cost	3,371	2,395	2,151	2,029	9,946	0	_____
511113 State Retirement	3,613	2,567	2,306	2,174	10,660	0	_____
511120 Insurance Fund Contribution - 4	5,760	5,760	5,760	5,760	23,040	0	_____
511130 Workers Compensation	3,851	2,736	2,457	2,318	11,362	0	_____
* Total Personnel	60,657	44,766	40,794	38,806	185,023	0	_____
Operating Expenses							
521200 Operating Supplies					500	0	_____
524100 Vehicle Insurance - 3					1,590	0	_____
524201 General Tort Liability Insurance					1,696	0	_____
525030 800 MHz Radio Serv Charges - 4					2,128	0	_____
525031 800 MHz Maint Charges - 4					372	0	_____
525400 Gas, Fuel, & Oil					15,000	0	_____
525600 Uniforms & Clothing					1,516	0	_____
* Total Operating					22,802	0	_____
** Total Personnel & Operating					207,825	0	_____
Capital							
(1) 3/4 Ton Crew Cab Pick-up Trk					28,000	0	_____
(1) 15-18 Cubic Yard Pan					350,000	0	_____
(1) 12 Yard Tandem Dump Trk					63,000	0	_____
(1) 12-14 Ton Tilt Trailer					10,000	0	_____
(1) 10-12 Ton Vibratory Roller					90,000	0	_____
(1) 4WD Backhoe					68,000	0	_____
(1) 12ft Disc. Harrow					8,000	0	_____
(1) 1500 GAL Water Trk - Used					5,000	0	_____
(1) Level, Tripod, & Grade Rod					425	0	_____
(1) Chain Saw					460	0	_____
(1) Pole Saw					700	0	_____
(4) 800 MHz Radios					14,052	0	_____
(1) Motorgrader					185,000	0	_____
(1) 4WD Tractor					60,000	0	_____
** Total Capital					882,637	0	_____
*** Total Budget Appropriation					1,090,462	0	_____

**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. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 12	431,870	194,541	501,854	501,854	492,504
510200	Overtime	7,692	1,440	1,364	0	0
511112	FICA Cost	32,342	14,519	38,374	38,374	37,677
511113	State Retirement	25,841	12,691	38,625	38,625	40,385
511120	Insurance Fund Contribution - 12	57,600	36,480	66,240	69,120	69,120
511130	Workers Compensation	10,022	4,083	10,887	10,887	11,125
511213	State Retirement - Retiree	4,387	2,400	0	0	0
* Total Personnel		569,754	266,154	657,344	658,860	650,811
Operating Expenses						
520300	Professional Services	72,388	0	99,667	205,259	205,259
520400	Advertising	0	0	100	100	100
520700	Technical Service	12,465	0	0	0	0
520702	Technical Currency & Support	1,667	1,974	2,060	3,230	3,230
521000	Office Supplies	1,300	1,584	3,150	3,400	3,400
521100	Duplicating	891	266	1,475	1,475	1,475
521200	Operating Supplies	1,462	948	2,800	2,800	2,800
522200	Small Equipment Repairs & Maintenance	125	0	525	525	525
524000	Building Insurance	133	4	9	9	126
524201	General Tort Liability Insurance	1,063	532	1,288	1,404	1,539
525202	Surety Bonds - 12	0	0	92	0	0
525000	Telephone	2,507	1,298	2,834	2,312	2,312
525010	Long Distance Charges	208	2	0	0	0
525020	Pagers and Cell Phones	2,511	1,012	2,691	3,216	3,216
525030	800 MHz Radio Service Charges - 1	455	166	552	0	0
525031	800 MHz Maintenance Contracts - 1	91	93	93	0	0
525100	Postage	1,356	603	1,400	1,400	1,400
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference & Meeting Expense	2,516	1,464	4,000	3,850	3,850
525230	Subscriptions, Dues, & Books	1,195	1,120	1,350	1,470	1,470
525240	Personal Mileage Reimbursement	0	0	400	400	400
525250	Motor Pool Reimbursement	24,168	15,162	32,552	40,940	40,940
525300	Utilities - Admin. Bldg.	434	221	454	504	504
525323	Utilities - Public Works Complex	2,283	1,369	2,185	2,800	2,800
525400	Gas, Fuel, & Oil	0	0	10	10	10
525600	Uniforms & Clothing	730	275	2,263	2,263	2,263
526500	Licenses & Permits	0	0	2,000	2,000	2,000
* Total Operating		129,948	28,093	164,050	279,467	279,719
** Total Personnel & Operating		699,702	294,247	821,394	938,327	930,530

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	991	52	795	2,000	2,000	_____
540010 Minor Software	0	0	317	500	500	_____
All Other Equipment	6,928	0	1,164			_____
(1) ARC GIS 9.0 Spatial Analyst Software				2,500	2,500	_____
2 - (4) Digital Cameras				800	400	_____
(1) Personal Computer - Used				400	360	_____
** Total Capital	7,919	52	2,276	6,200	5,760	_____

*** Total Budget Appropriation	707,621	294,299	823,670	944,527	936,290	_____
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COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Stormwater Manager Grade 25	Stormwater Engineer Grade 30 (Est)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 1	63,505	72,672	9,167	0	_____
511112	FICA Cost	4,858	5,559	701	0	_____
511113	State Retirement	5,207	5,959	752	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	787	901	114	0	_____
	* Total Personnel	80,117	90,851	10,734	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			10,734	0	_____
Capital						
	** Total Capital			0	0	_____

*** Total Budget Appropriation

10,734

0 _____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2.8916	86,746	48,614	106,668	172,974	144,912	
510200 Overtime	0	34	34	0	0	
511112 FICA Cost	6,328	3,600	7,599	13,233	11,086	
511113 State Retirement	2,618	1,055	2,550	5,642	5,686	
511114 Police Retirement	5,242	3,780	8,040	14,476	8,086	
511120 Insurance Fund Contribution - 3	8,640	6,720	11,520	17,856	17,280	
511130 Workers Compensation	322	984	2,337	5,740	2,746	
515600 Clothing Allowance	500	378	400	40	40	
* Total Personnel	110,396	65,165	139,148	229,961	189,836	
Operating Expenses						
521000 Office Supplies	334	333	500	850	850	
521100 Duplicating	545	904	1,200	1,200	1,200	
521200 Operating Supplies	446	149	500	1,750	1,750	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	
522300 Vehicle Repairs & Maintenance	0	0	0	600	600	
524000 Building Insurance	59	32	71	72	72	
524100 Vehicle Insurance - 1	0	0	0	530	530	
524201 General Tort Liability Insurance	367	11	404	793	891	
524202 Surety Bonds - 1.5	0	0	12	0	0	
525000 Telephone	1,616	1,156	1,500	2,690	2,690	
525010 Long Distance Charges	73	-5	400	0	0	
525020 Pagers & Cell Phones	391	902	1,200	1,900	1,900	
525100 Postage	434	107	350	350	350	
525210 Conference & Meeting Expense	39	27	200	2,260	2,260	
525230 Subscriptions, Dues, & Books	0	0	100	370	370	
525300 Utilities - Admin. Bldg.	3,522	1,799	3,683	3,683	3,683	
525400 Gas, Fuel & Oil	0	0	0	2,000	2,000	
525600 Uniforms & Clothing	0	0	0	400	400	
* Total Operating	7,826	5,415	10,220	19,548	19,646	
** Total Personnel & Operating	118,222	70,580	149,368	249,509	209,482	
Capital						
540000 Small Tools & Minor Equipment	515	309	400	500	500	
540010 Minor Software	55	0	0	500	500	
All Other Equipment	318	0	0			
(1) Desk				110	110	
(1) Chair				50	50	
(1) Credenza				65	65	
(1) File Cabinet				80	80	
(1) Bookcase				35	35	
(1) Personal Computer w/Monitor				985	661	
(1) Printer				115	0	
** Total Capital	888	309	400	2,440	2,001	
*** Total Budget Appropriation	119,110	70,889	149,768	251,949	211,483	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131100 - Administration

Transfer from L/E - New Position

Object Expenditure Code Classification		Deputy Director of Public Safety Grade 23	BUDGET		
			2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 1		57,445	0	_____
511112	FICA Cost		4,395	0	_____
511114	Police Retirement		6,147	0	_____
511120	Insurance Fund Contribution		5,760	0	_____
511130	Workers Compensation		1,929	0	_____
	* Total Personnel		75,676	0	_____
Operating Expenses					
524201	General Tort Liability Insurance		785	0	_____
525020	Pagers & Cell Phones		600	0	_____
525600	Uniforms & Clothing		500	0	_____
	* Total Operating		1,885	0	_____
	** Total Personnel & Operating		77,561	0	_____
Capital					
	** Total Capital		0	0	_____

*** Total Budget Appropriation

77,561

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

Change Funding for Position

Object Expenditure Code Classification	Asst Sher/Dir PS Homeland Security Grade 38		<i>BUDGET</i>		
	2006-07 Requested	2006-07 Recommend	2006-07 Requested	2006-07 Recommend	2006-07 Approved
	0.8916	0.1084			
	Current Funding	Proposed Funding			
Personnel					
510100 Salaries & Wages - .10	75,568	9,188	(66,380)	0	_____
511112 FICA Cost	5,781	703	(5,078)	0	_____
511114 Police Retirement	8,086	983	(7,103)	0	_____
511120 Insurance Fund Contribution	5,760	0	(5,760)	0	_____
511130 Workers Compensation	2,538	309	(2,229)	0	_____
* Total Personnel	97,733	11,183	(86,550)	0	_____
Operating Expenses					
524201 General Tort Liability Insurance			(714)	0	_____
525020 Pagers & Cell Phones			(600)	0	_____
* Total Operating			(1,314)	0	_____
** Total Personnel & Operating			(87,864)	0	_____
Capital					
** Total Capital			0	0	_____

* The Proposed funding is currently funded in 1000-151100.

***** Total Budget Appropriation** (87,864) 0 _____

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

Fund: 1000

Division: Public Safety

Organization: 131101 - Emergency Preparedness (requested to be changed to Emergency Management)

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	86,840	41,158	88,897	88,897	88,665	
511112 FICA Cost	6,339	3,008	6,683	6,783	6,783	
511113 State Retirement	5,974	3,169	6,820	7,270	7,271	
511120 Insurance Fund Contribution - 2	11,520	6,720	11,520	11,520	11,520	
511130 Workers Compensation	260	124	263	266	267	
* Total Personnel	110,933	54,179	114,183	114,736	114,506	
Operating Expenses						
520200 Contracted Services	1,899	1,911	4,850	8,400	8,400	
520300 Professional Services	400	0	0	0	0	
520400 Advertising & Publicity	0	0	100	100	100	
520702 Technical Currency & Support	0	0	1,754	13,050	13,050	
520800 Outside Printing	0	0	500	1,000	500	
521000 Office Supplies	475	289	500	750	500	
521100 Duplicating	187	208	550	500	500	
521200 Operating Supplies	274	648	750	1,000	850	
524000 Building Insurance	36	10	21	22	23	
524201 General Tort Liability Insurance	509	255	560	658	637	
524202 Surety Bonds - 2	0	0	16	16	0	
525000 Telephone	4,184	2,637	3,850	4,560	4,560	
525010 Long Distance Charges	52	-5	0	0	0	
525020 Pagers and Cell Phones	284	128	300	404	404	
525030 800 MHz Radio Service Charges - 2	990	465	1,629	1,800	1,800	
525031 800 MHz Maintenance Charges - 2	182	185	186	280	280	
525100 Postage	122	99	100	200	200	
525210 Conference & Meeting Expense	642	623	650	1,200	1,200	
525230 Subscriptions, Dues, & Books	50	50	150	385	385	
525300 Utilities - Admin. Bldg.	1,058	543	1,104	1,800	1,800	
525379 Utilities - Training Facility	301	104	750	750	750	
525600 Uniforms & Clothing	0	0	500	800	800	
525090 Other Communication Charges	0	0	0	600	0	
* Total Operating	11,645	8,150	18,820	38,275	36,739	
** Total Personnel & Operating	122,578	62,329	133,003	153,011	151,245	
Capital						
540000 Small Tools & Minor Equipment	980	131	350	3,600	2,500	
All Other Equipment	0	647	650			
** Total Capital	980	778	1,000	3,600	2,500	
*** Total Budget Appropriation	123,558	63,107	134,003	156,611	153,745	

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

Fund: 1000

Division: Public Safety

Organization: 131200 - Animal Control

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 10	194,289	128,728	288,146	298,150	299,247	
510199 Special Overtime	111	0	0	0	0	
510200 Overtime	12,714	5,625	5,000	5,000	5,000	
510300 Part Time - 2 (1.2375 - FTE)	38,608	17,234	33,707	31,308	29,253	
511112 FICA Cost	17,992	11,084	22,931	25,204	25,513	
511113 State Retirement	16,916	11,672	23,558	27,016	27,347	
511120 Insurance Fund Contribution - 10	46,080	33,600	57,600	57,600	57,600	
511130 Workers Compensation	5,698	3,309	6,569	9,079	7,175	
511131 S.C. Unemployment	0	0	0	0	0	
* Total Personnel	332,408	211,252	437,511	453,357	451,135	
Operating Expenses						
520200 Contracted Services	3,096	1,058	5,500	8,500	7,500	
520300 Professional Services	2,055	1,256	3,000	2,000	2,000	
520400 Advertising & Publicity	10	0	500	500	500	
520500 Legal Services	0	0	0	1,000	1,000	
521000 Office Supplies	390	419	1,275	1,275	1,275	
521100 Duplicating	734	246	1,025	1,025	1,025	
521200 Operating Supplies	30,796	17,056	51,000	51,000	51,000	
521300 Food Supplies	0	0	100	100	100	
521402 Occupational Health Supplies	552	0	2,044	2,000	2,000	
522000 Building Repairs & Maintenance	2,807	1,203	1,653	16,900	16,900	
522200 Small Equipment Repairs & Maintenance	0	0	500	500	500	
522300 Vehicle Repairs & Maintenance	5,535	1,746	6,720	6,720	6,720	
524000 Building Insurance	236	118	260	260	260	
524100 Vehicle Insurance - 6	2,650	1,325	3,582	3,180	3,180	
524201 General Tort Liability Insurance	941	471	1,193	1,511	1,233	
524202 Surety Bonds - 10	0	0	80	0	0	
524900 Data Processing Equipment Insurance	12	6	13	13	13	
525000 Telephone	1,497	707	1,500	2,000	2,000	
525010 Long Distance Charges	90	7	0	0	0	
525020 Pagers & Cell Phones	1,204	724	1,828	1,900	1,900	
525030 800MHz Radio Service Charges - 8	3,053	1,212	4,328	4,650	4,650	
525031 800MHz Maintenance Charges - 8	636	649	774	781	781	
525100 Postage	229	118	275	275	275	
525210 Conference & Meeting Expense	4,088	1,536	5,000	5,000	5,000	
525230 Subscriptions, Dues, & Books	0	36	200	700	700	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	25	0	200	200	200	
525307 Utilities - Animal Control	17,159	8,165	17,000	20,000	20,000	
525400 Gas, Fuel, & Oil	13,999	8,314	15,000	18,000	18,000	
525600 Uniforms & Clothing	2,743	344	7,585	5,800	5,800	
526500 Licenses & Permits	125	430	500	700	700	
538000 Claims & Judgments (Litigation)	0	0	500	500	500	
* Total Operating	94,662	47,146	133,235	157,090	155,812	
** Total Personnel & Operating	427,070	258,398	570,746	610,447	606,947	

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

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

		<i>BUDGET</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
	Capital						
540000	Small Tools & Minor Equipment	1,533	156	3,620	7,625	5,000	_____
540010	Minor Software	0	1,690	1,763	670	670	_____
	All Other Equipment	10,132	11,852	79,407			_____
	1 - (2) 1/2 Ton Pick-up Trucks - Repl.				24,400	12,200	_____
	(1) Slide-In Deluxe Animal Box				7,500	7,500	_____
	(1) Personal Computer (F1) w/Monitor				850	661	_____
	(1) Laptop Computer				1,435	0	_____
	(1) Carport				5,000	5,000	_____
	(1) Surgery Table				2,250	2,250	_____
	** Total Capital	11,665	13,698	84,790	49,730	33,281	_____

*** Total Budget Appropriation	438,735	272,096	655,536	660,177	640,228	_____
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 38	971,137	496,884	1,002,372	1,002,372	992,031	
510199 Special Overtime	70,229	8,711	121,917	121,917	121,917	
510200 Overtime	3,553	2,339	2,265	2,265	0	
510300 Part Time - LS (3.00 - FTE)	33,221	19,766	68,756	68,756	69,036	
511112 FICA Cost	78,891	38,799	87,216	93,737	90,498	
511113 State Retirement	58,630	37,400	78,266	100,476	97,005	
511114 Police Retirement	23,525	3,968	30,725	0	0	
511120 Insurance Fund Contribution - 38	218,880	127,680	218,880	218,880	218,880	
511130 Workers Compensation	6,378	1,697	3,429	3,676	3,563	
511131 S.C. Unemployment	4,384	2,763	0	0	0	
511213 State Retirement - Retiree	69	0	0	0	0	
* Total Personnel	1,468,897	740,007	1,613,826	1,612,079	1,592,930	
Operating Expenses						
520100 Contracted Maintenance	4,492	1,840	4,500	6,600	6,600	
520200 Contracted Services	513	342	1,000	350	350	
520246 NCIC Access Fee	3,995	552	6,500	6,500	6,500	
520300 Professional Services	200	0	0	0	0	
520307 Accreditation Services	0	0	12,000	0	0	
521000 Office Supplies	2,115	862	1,000	2,000	2,000	
521100 Duplicating	2,522	513	1,500	2,000	2,000	
521200 Operating Supplies	3,343	32	1,000	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	135	261	1,000	1,000	1,000	
524000 Building Insurance	916	487	1,072	1,078	1,078	
524201 General Tort Liability Insurance	484	242	532	1,080	1,045	
525202 Surety Bonds - 38	0	0	304	0	0	
524900 Data Processing Insurance	203	101	213	213	213	
525000 Telephone	788	420	1,000	1,000	1,000	
525020 Pagers and Cell Phones	1,099	456	1,200	1,250	1,250	
525100 Postage	0	0	0	100	100	
525210 Conference & Meeting Expense	596	687	0	1,000	1,000	
525230 Subscriptions, Dues, & Books	349	0	830	2,600	2,600	
525250 Motor Pool Reimbursement	253	115	250	250	250	
525300 Utilities - Admin. Bldg.	12,585	6,432	13,153	14,000	14,000	
525332 Utilities - Comm. Tower	5,703	2,578	5,700	5,700	5,700	
525600 Uniforms & Clothing	6,203	3,830	5,000	6,000	6,000	
* Total Operating	46,494	19,750	57,754	54,221	54,186	
** Total Personnel & Operating	1,515,391	759,757	1,671,580	1,666,300	1,647,116	
Capital						
540000 Small Tools & Minor Equipment	2,247	227	2,000	5,000	4,000	
540010 Minor Software	5,261	0	3,500	2,000	0	
All Other Equipment	9,401	3,644	4,500			
** Total Capital	16,909	3,871	10,000	7,000	4,000	
*** Total Budget Appropriation	1,532,300	763,628	1,681,580	1,673,300	1,651,116	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Position

		<i>BUDGET</i>		
		(1) P/T - Administrative Clerk		
		(20 Hrs Week)		
		Grade 4		
Object Expenditure		2006-07	2006-07	2006-07
Code	Classification	Requested	Recommend	Approved
Personnel				
510300	Part Time - 1	11,440	0	_____
511112	FICA Cost	876	0	_____
511113	State Retirement	939	0	_____
511130	Workers Compensation	35	0	_____
* Total Personnel		13,290	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		13,290	0	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		13,290	0	_____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 114	2,517,320	1,107,584	2,840,454	2,840,454	2,858,667	
510199 Special Overtime	940,236	488,303	883,311	883,311	950,000	
510200 Overtime	21,709	7,411	7,411	7,411	0	
510300 Part Time - L/S (7.50 - FTE)	180,663	129,716	192,880	192,880	197,048	
511112 FICA Cost	268,487	129,081	299,623	299,623	308,732	
511113 State Retirement	245,984	129,486	301,582	301,582	328,469	
511114 Police Retirement	0	19	86	86	0	
511120 Insurance Fund Contribution - 114	656,640	383,040	656,640	656,640	656,640	
511130 Workers Compensation	328,942	159,951	361,495	361,495	365,434	
511131 S.C. Unemployment	3,093	0	0	0	0	
511213 State Retirement - Retiree	1,332	168	0	0	0	
516100 Volunteer Subsistence	0	23,910	0	0	30,000	
* Total Personnel	5,164,406	2,558,669	5,543,482	5,543,482	5,694,990	
Operating Expenses						
520100 Contracted Maintenance	6,500	2,000	9,000	10,000	10,000	
520201 Physical Fitness Program	1,740	0	7,000	11,400	11,400	
520202 Medical Service Contract	19,800	9,900	19,800	24,000	24,000	
520300 Professional Services	200	0	900	900	900	
520302 Drug Testing Services	0	0	300	300	300	
520305 Infectious Disease Services	8,051	3,878	10,000	10,000	10,000	
520800 Outside Printing	0	406	1,100	1,000	1,000	
520900 Rescue Squad Services	60,000	30,000	60,000	60,000	60,000	
521000 Office Supplies	859	871	900	2,000	2,000	
521100 Duplicating	6,003	2,713	5,000	7,150	7,150	
521200 Operating Supplies	10,146	5,042	8,400	10,000	10,000	
521400 Health Supplies	140,658	73,540	142,000	148,000	148,000	
522000 Building Repairs & Maintenance	495	873	1,000	4,000	4,000	
522200 Small Equipment Repairs & Maintenance	9,215	5,446	10,500	9,500	9,500	
522300 Vehicle Repairs & Maintenance	87,454	48,647	80,000	100,000	80,000	
523100 Building Rental	1,500	750	1,500	1,500	1,500	
523200 Equipment Rental	1,880	208	2,500	2,500	2,500	
524000 Building Insurance	565	422	928	928	922	
524100 Vehicle Insurance - 23	12,190	6,095	13,731	12,190	12,190	
524101 Comprehensive Insurance - 19	9,227	4,788	10,239	10,570	10,570	
524200 Professional Liability Insurance	7,755	3,811	8,667	10,008	10,008	
524201 General Tort Liability Insurance	8,515	4,311	9,485	11,165	10,802	
524202 Surety Bonds - 114	0	0	912	0	0	
524800 Ambulance Equipment Insurance - 14	5,060	2,530	6,370	6,370	6,370	
525000 Telephone	6,573	2,668	9,100	7,400	7,400	
525004 WAN Service Charges	1,147	427	1,200	6,100	6,100	
525010 Long Distance Charges	651	57	0	0	0	
525020 Pagers and Cell Phones	9,181	4,657	10,515	11,500	11,500	
525030 800 MHz Radio Service Charges - 59	28,235	10,685	30,790	31,405	31,405	
525031 800 MHz Maintenance Charges - 59	5,363	5,378	5,378	5,487	5,487	
525100 Postage	694	437	1,000	1,000	1,000	
525110 Other Parcel Delivery	280	0	500	400	400	
525210 Conference & Meeting Expense	42,308	5,626	41,435	42,000	42,000	
525230 Subscriptions, Dues, & Books	602	993	3,250	5,000	5,000	
525250 Motor Pool Reimbursement	512	96	500	500	500	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't:						
525300 Utilities - Admin. Bldg.	377	191	396	0	0	
525312 Utilities - Mag. Dist. 3 - B/L	1,036	550	1,035	1,150	1,150	
525329 Utilities - EMS Operations Center	3,235	2,138	7,500	6,500	6,500	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	548	321	600	675	675	
525400 Gas, Fuel, & Oil	138,402	96,370	130,000	150,000	150,000	
525500 Laundry & Linen Service	4,806	2,679	10,000	8,000	4,900	
525600 Uniforms & Clothing	52,600	29,453	55,000	58,650	58,650	
525700 Service Awards	250	389	1,850	4,150	2,930	
526500 Licenses & Permits	125	150	300	300	300	
527020 Volunteer Subsistence	26,600	-13,730	30,000	30,000	0	
535000 Storm & Disaster Relief	0	0	0	500	0	
538000 Claims & Judgments (Litigation)	0	0	0	1,000	0	
* Total Operating	721,338	355,766	750,581	825,198	769,009	
** Total Personnel & Operating	5,885,744	2,914,435	6,294,063	6,368,680	6,463,999	
Capital						
540000 Small Tools & Minor Equipment	7,215	4,190	7,500	4,000	4,000	
540010 Minor Software	250	0	500	500	500	
All Other Equipment	204,125	193,711	366,306			
Appliances (Contingency)				3,500	0	
(1) Fax Machine				500	500	
(10) Printers				2,500	2,500	
(10) Personal Computers (F1) w/Monitors				7,100	7,100	
(1) Personal Computer (F3) w/Monitor				1,350	1,221	
Biomedical Accessories				2,000	2,000	
Equipment Bags				1,500	1,500	
(3) Stretchers - Replacement				6,000	0	
Spinal & Extremity Immobilization Devices				8,000	8,000	
Airway Instruments				4,000	4,000	
(2) Automatic External Defibrillator & Access				5,500	5,500	
800MHz Radio Batteries & Accessories				5,000	5,000	
(2) Stair Chair				1,400	0	
(18) Personal Protection Kits				7,500	7,500	
Extrication Gear				12,500	0	
(4) EMS Units - Replacements				320,000	320,000	
(2) Pulse Oximeters & Accessories				3,550	3,550	
(2) Electronic Blood Pressure Monitors				7,500	7,500	
(4) Paper Shredders				800	800	
(1) Hurst Power Unit				6,000	6,000	
(1) Ice Machine				3,500	3,500	
(1) Training Mannequin				21,100	0	
(1) Sedan - Replacement				23,000	23,000	
** Total Capital	211,590	197,901	374,306	458,300	413,671	
*** Total Budget Appropriation	6,097,334	3,112,336	6,668,369	6,826,980	6,877,670	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>			
Object Expenditure Code	Classification	Automatic Stretcher and Chair Stair Systems	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital					
(16)	Stair Chairs		30,400	0	_____
(16)	Automated Stretchers		160,000	0	_____
(16)	Trade In Reduction for Existing Stretchers		(8,000)	0	_____
** Total Capital			182,400	0	_____

MOVE TO THE HEALTHCARE DELIVERY SYSTEM FUND (4440)

***** Total Budget Appropriation** **182,400** **0** _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

CONTINUATION

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services **Automated Patient Care Reporting**

		<i>BUDGET</i>		
		1 - P/T Program Analyst		
		(20 Hrs Week)		
		Grade 16		
Object Expenditure Code Classification		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510300	Part Time - 1	19,827	0	_____
511112	FICA Cost	1,515	0	_____
511112	State Retirement	1,598	0	_____
511130	Workers Compensation	60	0	_____
	* Total Personnel	23,000	0	_____
Operating Expenses				
	* Total Operating	0	0	_____
	**Total Personnel & Operating	23,000	0	_____
Capital				
	** Total Capital	0	0	_____

MOVE TO THE HEALTHCARE DELIVERY SYSTEM FUND (4440)

***** Total Budget Appropriation** **23,000** **0** _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
			2006-07 Requested	2006-07 Recommend	2006-07 Approved
	Training Officer Grade 17 to Grade 19				
Personnel					
510100 Salaries & Wages - 1	48,080	51,592	3,512	0	_____
511112 FICA Cost	3,678	3,947	269	0	_____
511112 State Retirement	3,702	4,231	529	0	_____
511130 Workers Compensation	145	156	11	0	_____
* Total Personnel	55,605	59,926	4,321	0	_____
Operating Expenses					
* Total Operating			0	0	_____
**Total Personnel & Operating			4,321	0	_____
Capital					
** Total Capital			0	0	_____

***** Total Budget Appropriation**

4,321

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Cardiac Monitor Replacement	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital				
(16) Cardiac Monitors		288,000	0	_____
** Total Capital		288,000	0	_____

MOVE TO THE HEALTHCARE DELIVERY SYSTEM FUND (4440)

***** Total Budget Appropriation** 288,000 0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Departmental Reorganization	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages		204,800	0	<u> </u>
511112 FICA Cost		15,668	0	<u> </u>
511112 State Retirement		16,794	0	<u> </u>
* Total Personnel		237,262	0	<u> </u>
Operating Expenses				
* Total Operating		0	0	<u> </u>
**Total Personnel & Operating		237,262	0	<u> </u>
Capital				
** Total Capital		0	0	<u> </u>
38 Upgrades from Paramedic to Crew Chief @ \$1,600 = \$60,800				
16 Upgrades from Intermediate to Crew Member @ \$1,600 = \$25,600				
37 Upgrades from Basic to Crew Member @ \$3,200 = \$118,400				
*** Total Budget Appropriation		237,262	0	<u> </u>

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

REALIGNMENT

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

Reduction for J.E.T.

Object Expenditure Code Classification	(3) Paramedics Grade 11	<i>BUDGET</i>		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 3		(113,200)	(113,200)	_____
511112 FICA Cost		(8,660)	(8,660)	_____
511112 State Retirement		(8,717)	(8,717)	_____
511120 Insurance Fund Contribution		(17,280)	(17,280)	_____
511130 Workers Compensation		(10,188)	(10,188)	_____
* Total Personnel		(158,045)	(158,045)	_____
Operating Expenses				
* Total Operating		0	0	_____
**Total Personnel & Operating		(158,045)	(158,045)	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		(158,045)	(158,045)	_____

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

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

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 103	3,055,539	1,477,206	3,409,645	3,447,330	3,479,261	
510199 Special Overtime	144,482	97,518	109,160	109,160	109,160	
510200 Overtime	189	-81	0	0	0	
510300 Part Time - L/S (3.29 - FTE)	34,031	12,446	87,820	87,820	61,352	
511112 FICA Cost	234,184	135,604	273,297	276,180	279,208	
FICA Cost - Non Employees	0	0	0	24,480	24,480	
511113 State Retirement	663	1,763	3,654	3,264	3,264	
511114 Police Retirement	338,746	164,124	379,176	385,683	386,267	
511120 Insurance Fund Contribution - 103	561,600	342,720	587,520	593,280	593,280	
511130 Workers Compensation	187,798	89,245	200,746	205,222	199,225	
511213 State Retirement - Retiree	0	0	0	0	0	
511214 Police Retirement - Retiree	2,959	1,439	0	0	0	
516100 Volunteer Subsistence	0	271,233	0	320,000	320,000	
516130 Workers Compensation - Non Employees	27,131	16,115	28,198	35,000	35,000	
519912 FICA Prior Period Adj.	0	12,317	0	0	0	
* Total Personnel	4,587,322	2,621,649	5,079,216	5,487,419	5,490,497	
Operating Expenses						
520100 Contracted Maintenance	24,868	7,795	36,175	36,850	36,850	
520200 Contracted Services	2,034	1,354	3,125	2,725	2,725	
520201 Phys. Fitness Prog. (OSHA Reg.1990)	49,682	14,906	60,000	60,000	60,000	
520209 Driver History Screening	3,157	405	3,500	3,500	3,500	
520230 Pest Control	1,520	0	2,600	2,600	2,600	
520302 Drug Testing	0	0	200	200	200	
520304 Fire Protection Services	85,386	42,693	85,387	85,387	85,387	
520500 Legal Services	0	0	1,000	1,000	1,000	
521000 Office Supplies	3,637	2,391	5,000	5,000	5,000	
521100 Duplicating	1,545	874	2,500	2,500	2,500	
521200 Operating Supplies	34,281	16,742	26,000	30,000	30,000	
521202 Fire Prevention Supplies	1,361	1,404	3,000	3,000	3,000	
521203 Fire Investigation Team Supplies	999	0	1,000	1,000	1,000	
521204 Foam	15,852	0	16,000	16,000	16,000	
521205 Hazardous Materials Supplies	4,009	1,124	5,000	5,000	5,000	
521206 Training Supplies	0	0	2,000	2,500	2,500	
521401 Infectious Disease Control Supplies	167	0	14,000	38,300	38,300	
522000 Building Repairs & Maintenance	44,649	8,478	35,000	35,000	35,000	
522200 Small Equipment Repairs & Maintenance	26,658	11,234	33,000	33,000	33,000	
522300 Vehicle Repairs & Maintenance	147,831	84,967	150,000	200,000	200,000	
522600 Water Site Maintenance	0	0	1,000	1,000	1,000	
524000 Building Insurance	11,778	5,835	12,837	12,860	12,867	
524100 Vehicle Insurance - 104	55,120	27,560	63,879	55,650	55,120	
524101 Comprehensive Insurance - 65	27,588	15,505	24,745	31,100	31,100	
524200 Professional Liability Insurance	855	427	855	855	855	
524201 General Tort Liability Insurance	6,703	3,405	7,492	9,658	9,343	
524202 Surety Bonds - 102	0	0	816	0	0	
524300 Volunteer Fireman Disability Insurance	4,296	4,296	4,296	4,296	4,296	
525000 Telephone	16,947	8,368	21,000	21,000	21,000	
525004 WAN Service Charges	17,295	8,067	17,780	17,780	17,780	
525010 Long Distance Charges	1,285	163	2,200	0	0	
525020 Pagers and Cell Phones	6,079	3,395	5,500	5,500	5,500	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 174	75,580	29,542	92,108	93,582	93,582	
525031 800 MHz Contracted Maintenance - 174	15,817	16,133	16,133	16,226	16,226	
525100 Postage	799	1,247	800	1,500	1,500	
525110 Other Parcel Delivery Services	182	89	500	500	500	
525210 Conference & Meeting Expense	17,778	5,235	22,000	24,000	24,000	
525230 Subscriptions, Dues, & Books	1,291	953	1,300	1,395	1,395	
525240 Personal Mileage Reimbursement	0	0	300	300	300	
525250 Motor Pool Reimbursement	1,096	0	2,000	1,000	1,000	
525300 Utilities - Admin. Bldg.	3,954	2,020	4,134	4,134	4,134	
525333 Utilities - Boiling Springs	3,871	2,009	4,158	4,500	4,500	
525334 Utilities - Chapin	7,379	4,110	7,969	8,200	8,200	
525335 Utilities - Edmund	4,918	2,344	5,600	6,000	6,000	
525336 Utilities - Fairview	4,788	2,583	5,100	5,500	5,500	
525337 Utilities - Gilbert	6,121	2,626	6,000	6,000	6,000	
525339 Utilities - Hollow Creek	7,726	4,607	7,372	7,500	7,500	
525340 Utilities - Gaston	4,075	2,461	4,800	5,500	5,500	
525341 Utilities - Lake Murray	6,341	3,886	6,731	7,000	7,000	
525342 Utilities - Lexington	18,225	9,722	19,500	19,500	19,500	
525343 Utilities - Mack Edisto	3,359	1,909	3,575	4,000	4,000	
525344 Utilities - Oak Grove	18,306	10,507	17,457	17,457	17,457	
525345 Utilities - Pelion	5,454	2,932	5,529	5,529	5,529	
525346 Utilities - Round Hill	5,323	2,923	6,000	6,000	6,000	
525347 Utilities - Sandy Run	3,920	2,480	4,300	4,500	4,500	
525348 Utilities - South Congaree	16,350	9,291	16,752	16,752	16,752	
525349 Utilities - Swansea	5,725	2,830	5,800	5,800	5,800	
525368 Utilities - Pine Grove	6,571	3,644	6,550	6,500	6,500	
525369 Utilities - Amicks Ferry	3,908	2,437	3,603	4,800	4,800	
525373 Utilities - Cross Roads (FS 23)	3,553	1,628	3,800	3,800	3,800	
525374 Utilities - Red Bank	4,800	2,913	5,321	5,500	5,500	
525379 Utilities - Training Facility	8,690	4,418	9,000	9,000	9,000	
525382 Utilities - Samaria	4,553	2,099	4,800	4,800	4,800	
525400 Gas, Fuel, & Oil	86,868	54,613	82,000	110,000	110,000	
525500 Laundry and Linen	4,138	1,830	4,200	4,200	4,200	
525600 Uniforms & Clothing	47,977	35,499	55,000	65,000	65,000	
525700 Employee Service Awards	11,438	2,296	11,500	11,500	11,500	
525720 Employee Incentive Payments	0	0	25,000	0	0	
526500 Licenses & Permits	403	400	600	600	600	
527020 Volunteer Subsistence	339,224	-144,220	400,000	0	0	
529903 Contingency	0	0	21,575	0	0	
535000 Storm Disaster & Relief	0	215	500	500	500	
538000 Claims & Judgments	472	0	1,000	1,000	1,000	
* Total Operating	1,356,555	361,599	1,547,254	1,222,836	1,221,998	
** Total Personnel & Operating	5,943,877	2,983,248	6,626,470	6,710,255	6,712,495	

**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. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	1,109	1,196	2,100	400	400	
540010 Minor Software	4,793	90	525	525	525	
540020 Fire Hose	35,681	17,761	36,318	15,000	15,000	
540021 Fire Ground & Special Equipment	43,712	2,922	50,917	45,000	45,000	
540022 Personal Protective Equipment	3,834	46,550	100,565	54,000	54,000	
540023 Air Packs & Air Cylinders	0	0	0	0	0	
540024 Haz-Mat Equipment	3,898	0	0	4,000	4,000	
All Other Equipment	1,256,223	243,734	1,970,437			
(1) Projector				600	600	
Appliances (Contingency)				1,100	1,100	
(4) Printers				300	0	
(4) Fax Machines				300	300	
(42) Monitor/Receivers - Replacements				21,000	21,000	
(1) Pumper - Replacement				330,000	330,000	
(2) Tankers - Replacement				472,500	472,500	
(1) Wildland Truck				77,000	77,000	
(2) Service Trucks - Replacements				110,250	110,250	
(1) Vehicle - Replacement				20,000	20,000	
(13) Portable Radios				21,600	21,600	
(2) Class "A" Foam Systems				20,000	20,000	
(2) Emergency Generators				40,000	40,000	
Parking Lot Repairs				15,000	15,000	
(1) Protective Clothing Washing Machine				5,000	5,000	
SBCA Transfill Hose & Pouch Kit				23,500	23,500	
** Total Capital	1,349,250	312,253	2,160,862	1,277,075	1,276,775	
*** Total Budget Appropriation	7,293,127	3,295,501	8,787,332	7,987,330	7,989,270	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Truck Purchase Loan Payoff	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital				
(1) Service Truck/Rescue Vehicle		46,063	0	<u> </u>
** Total Capital		46,063	0	<u> </u>

***** Total Budget Appropriation** 46,063 0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
		Highway #6/Fish Hatchery Rd.		
Object Expenditure Code Classification	Fire Station 1/4 Year	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel		Full Year		
510100	Salaries & Wages - 6	178,284	44,571	0
511112	FICA Cost	13,639	3,410	0
511114	Police Retirement	19,077	4,769	0
511120	Insurance Fund Contribution	34,560	8,640	0
511130	Workers Compensation	10,145	2,536	0
* Total Personnel		255,705	63,926	0
Operating Expenses				
520201	Physical Fitness Program	3,000	3,000	0
521000	Office Supplies	200	50	0
521200	Operating Supplies	700	175	0
521401	Infectious Disease Control Supplies	500	500	0
524000	Building Insurance	2,500	625	0
524100	Vehicle Insurance	1,060	265	0
524101	Comprehensive Insurance	1,000	250	0
524201	General Tort Liability	600	150	0
525000	Telephone	550	138	0
525004	WAN Service Charge	720	180	0
525030	800MHz Radio Service Charges	3,721	930	0
525031	800MHz Radio Maintenance Charges	557	139	0
525	Utilities - Hwy #6/Fish Hatchery	6,000	1,500	0
525400	Gas, Fuel & Oil	3,000	750	0
525600	Uniforms & Clothing	2,400	2,400	0
* Total Operating		26,508	11,052	0
** Total Personnel & Operating		282,213	74,978	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		282,213	74,978	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
		Cedar Grove		
Object Expenditure		Fire Station	2006-07	2006-07
Code	Classification	1/4 Year	Requested	Recommend
				2006-07
				Approved
	Personnel	Full Year		
510100	Salaries & Wages - 1	31,308	7,827	0
511112	FICA Cost	2,396	599	0
511114	Police Retirement	3,350	838	0
511120	Insurance Fund Contribution	5,760	1,440	0
511130	Workers Compensation	1,782	446	0
	* Total Personnel	44,596	11,150	0
	Operating Expenses			
520201	Physical Fitness Program	3,000	3,000	0
521000	Office Supplies	200	50	0
521200	Operating Supplies	700	175	0
521401	Infectious Disease Control Supplies	500	500	0
524000	Building Insurance	2,500	625	0
524100	Vehicle Insurance	1,060	265	0
524101	Comprehensive Insurance	1,000	250	0
524201	General Tort Liability	100	25	0
525000	Telephone	550	138	0
525004	WAN Service Charge	720	180	0
525030	800MHz Radio Service Charges	3,721	930	0
525031	800MHz Radio Maintenance Charges	557	139	0
525	Utilities - Cedar Grove	6,000	1,500	0
525400	Gas, Fuel & Oil	3,000	750	0
525600	Uniforms & Clothing	400	400	0
	* Total Operating	24,008	8,927	0
	** Total Personnel & Operating	68,604	20,077	0
	Capital			
	** Total Capital	0	0	0
	*** Total Budget Appropriation	68,604	20,077	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>			
		Corley Mill Fire Station 1/4 Year	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Object Expenditure Code	Classification				
	Personnel	Full Year			
510100	Salaries & Wages - 6	178,284	44,571	0	_____
511112	FICA Cost	13,639	3,410	0	_____
511114	Police Retirement	19,077	4,769	0	_____
511120	Insurance Fund Contribution	34,560	8,640	0	_____
511130	Workers Compensation	10,145	2,536	0	_____
	* Total Personnel	255,705	63,926	0	_____
	Operating Expenses				
520201	Physical Fitness Program	3,000	3,000	0	_____
521000	Office Supplies	200	50	0	_____
521200	Operating Supplies	700	175	0	_____
521401	Infectious Disease Control Supplies	500	500	0	_____
524000	Building Insurance	2,500	625	0	_____
524100	Vehicle Insurance	1,060	265	0	_____
524101	Comprehensive Insurance	1,000	250	0	_____
524201	General Tort Liability	600	150	0	_____
525000	Telephone	550	138	0	_____
525004	WAN Service Charge	720	180	0	_____
525030	800MHz Radio Service Charges	3,721	930	0	_____
525031	800MHz Radio Maintenance Charges	557	139	0	_____
525	Utilities - Corley Mill	6,000	1,500	0	_____
525400	Gas, Fuel & Oil	3,000	750	0	_____
525600	Uniforms & Clothing	2,400	2,400	0	_____
	* Total Operating	26,508	11,052	0	_____
	** Total Personnel & Operating	282,213	74,978	0	_____
	Capital				
	** Total Capital	0	0	0	_____
	*** Total Budget Appropriation	282,213	74,978	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Administrative Assistant Grade 9 to Grade 11		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages -1	39,804	41,079	1,275	0	_____
511112	FICA Cost	3,045	3,143	98	0	_____
511113	State Retirement	3,064	3,369	305	0	_____
511130	Workers Compensation	120	124	4	0	_____
	* Total Personnel	46,033	47,715	1,682	0	_____
Operating Expenses						
520300	Professional Services			200	0	_____
	* Total Operating			200	0	_____
	** Total Personnel & Operating			1,882	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				1,882	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Fire Chief Grade 18 to Grade 19		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages -1	53,841	54,479	638	0	_____
511112	FICA Cost	4,119	4,168	49	0	_____
511114	Police Retirement	5,761	5,830	69	0	_____
511130	Workers Compensation	120	122	2	0	_____
	* Total Personnel	63,841	64,599	758	0	_____
Operating Expenses						
520300	Professional Services			400	0	_____
	* Total Operating			400	0	_____
	** Total Personnel & Operating			1,158	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				1,158	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

REALIGNMENT

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

Reduction for J.E.T.

					<i>BUDGET</i>	
Object Expenditure Code Classification	(1) Captain Grade 14	(2) Apparatus Operators Grade 10	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel						
510100 Salaries & Wages - 3	(40,346)	(63,970)	(104,316)	(104,316)	_____	
511112 FICA Cost	(3,086)	(4,894)	(7,980)	(7,980)	_____	
511113 Police Retirement	(3,308)	(7,854)	(11,162)	(11,162)	_____	
511120 Insurance Fund Contribution	(5,760)	(11,520)	(17,280)	(17,280)	_____	
511130 Workers Compensation	(2,421)	(3,838)	(6,259)	(6,259)	_____	
* Total Personnel	(54,921)	(92,076)	(146,997)	(146,997)	_____	
Operating Expenses						
* Total Operating			0	0	_____	
**Total Personnel & Operating			(146,997)	(146,997)	_____	
Capital						
** Total Capital			0	0	_____	
*** Total Budget Appropriation			(146,997)	(146,997)	_____	

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

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

		<i>BUDGET</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
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	10,135	10,787	11,168	_____
511113 State Retirement - Sal. Adjustment				284	131	_____
511114 Police Retirement - Sal. Adjustment	0	0	12,738	14,718	15,451	_____
511130 Workers Compensation	0	0	2,201	8,020	8,303	_____
519901 Wage & Salary Adjustment	0	0	361,103	141,009	145,991	_____
* Total Personnel	0	0	386,177	174,818	181,044	_____
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	55,000	0	0	_____
529903 Contingency	0	0	100,992	0	248,325	_____
* Total Operating	0	0	155,992	0	248,325	_____
**Total Personnel & Operating	0	0	542,169	174,818	429,369	_____
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	199,504	0	0	_____
**Total Transfers To Other Funds	0	0	199,504	0	0	_____
Capital						
549904 Capital Contingency	0	0	939,668	0	0	_____
Other Capital Contributions	5,557	8,043	8,060			_____
** Total Capital	5,557	8,043	947,728	0	0	_____
*** Total Budget Appropriation	5,557	8,043	1,689,401	174,818	429,369	_____

COUNTY OF LEXINGTON

GENERAL FUND

RELIGNMENT

Annual Budget

Fiscal Year - 2006-07

Fund: 1000

Division: Public Safety

Organization: 131600 - Joint Emergency Team

		Current				2006-07	2006-07	2006-07
Object Expenditure	Classification	EMS	Fire Serv	L/E	Total	Requested	Recommend	Approved
Personnel								
510100	Salaries & Wages							
	EMS :							
	(3) Paramedics (Grade 11)	113,200						
	Fire Service:							
	(1) Captain (Grade 14)		40,346					
	(2) Apparatus Operators (Grade 10)		63,970					
	Law Enforcement:							
	(1) Master Deputy (Grade 13)			39,559				
	(2) Criminal Investigator (Grade 13)			77,861				
	Jet Team:							
	(3) Jet Team Shift Supervisor (Grade 16)					?		
	(6) Jet Team Members (Grade 13)					?		
	Total Salaries & Wages	113,200	104,316	117,420	334,936	334,936	334,936	
510199	Special Overtime					25,000	25,000	
511112	FICA Cost	8,660	7,980	8,983	25,623	25,623	25,623	
511113	State Retirement	8,717			8,717	0	0	
511114	Police Retirement		11,162	12,564	23,726	35,838	35,838	
511120	Insurance Fund	17,280	17,280	17,280	51,840	51,840	51,840	
511130	Workers Compensation	10,188	6,259	3,523	19,970	19,970	19,970	
	* Total Personnel	158,045	146,997	159,770	464,812	493,207	493,207	
Operating Expenses								
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	
525	Utilities - Joint Emergency Team					5,000	5,000	
525500	Laundry & Linen Service					500	500	
525600	Uniforms & Clothing					3,600	3,600	
	* Total Operating					16,987	16,987	
	** Total Personnel & Operating					510,194	510,194	
Capital								
	(1) Personal Computer & Monitor					1,100	802	
	(1) Printer					250	250	
	(1) Fax Machine					100	100	
	(1) Ice Machine					2,000	2,000	
	** Total Capital					3,450	3,152	
	*** Total Budget Appropriation					513,644	513,346	
Budgets Reduced:		Cost						
	EMS - 3 Employees	158,045						
	Fire Service - 3 Employees	146,997						
	L/E - Operations - 3 Employees	159,770						

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 14	441,607	230,225	495,147	515,864	494,113	
510101 State Supplement	1,376	642	1,370	1,370	1,370	
510200 Overtime	9,694	1,876	7,370	7,370	7,370	
510300 Part Time - 2 (1.00 - FTE)	12,071	10,704	21,742	21,742	21,742	
511112 FICA Cost	33,754	17,790	38,756	38,756	40,132	
511113 State Retirement	25,501	15,623	40,660	40,660	43,017	
511120 Insurance Fund Contribution - 14	76,800	47,040	80,640	80,640	80,640	
511130 Workers Compensation	1,528	730	1,484	1,484	1,556	
511131 S.C. Unemployment	0	-1,187	0	0	0	
511213 State Retirement - Retiree	6,279	3,122	0	0	0	
* Total Personnel	608,610	326,565	687,169	707,886	689,940	
Operating Expenses						
520100 Contracted Maintenance	428	428	431	475	475	
520300 Professional Services	17,950	0	0	800	800	
520702 Technical Currency & Support	3,250	3,480	3,500	3,850	3,850	
521000 Office Supplies	19,829	3,488	15,185	20,750	16,500	
521100 Duplicating	20,082	10,577	24,000	26,400	24,000	
521200 Operating Supplies	1,688	1,477	2,100	3,200	2,500	
521400 Health Supplies	498	0	500	550	550	
522200 Small Equipment Repairs & Maint.	1,558	35	2,000	2,200	2,200	
523200 Equipment Rental	3,600	0	0	0	0	
524000 Building Insurance	1,745	823	1,810	1,815	1,815	
524201 General Tort Liability Insurance	783	389	857	1,093	1,093	
524202 Surety Bonds - 15	463	0	120	144	144	
525000 Telephone	5,743	3,108	6,059	6,700	6,700	
525010 Long Distance Charges	896	21	0	0	0	
525020 Pagers and Cell Phones	1,361	0	3,825	2,000	2,000	
525090 Other Communication Charges	675	0	0	0	0	
525100 Postage	17,978	7,229	21,600	23,760	23,760	
525210 Conference & Meeting Expense	1,664	0	3,500	4,000	3,500	
525230 Subscriptions, Dues, & Books	1,151	50	2,094	2,470	2,470	
525240 Personal Mileage Reimbursement	0	0	200	700	700	
525250 Motor Pool Reimbursement	0	29	200	200	200	
525389 Utilities - Judicial Center	31,640	19,415	32,891	36,180	36,180	
525700 Employee Service Awards	198	0	200	400	400	
527010 Jury Pay & Expenses	107,402	48,917	198,128	659,000	200,000	
528302 Funeral Expense	0	2,283	2,372	3,000	0	
529000 Unclassified	157	0	0	0	0	
538000 Claims & Judgments	250	0	0	0	0	
* Total Operating	240,989	101,749	321,572	799,687	329,837	
** Total Personnel & Operating	849,599	428,314	1,008,741	1,507,573	1,019,777	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	1,861	0	299	2,584	2,000	
540010 Minor Software	0	69	479	0	0	
All Other Equipment	1,975	0	9,390			
(1) Personal Computer (F1)				600	600	
(7) Memory Upgrades				500	500	
(1) Microsoft Office 2003 License				260	260	
(2) Duplex Trays				520	520	
(1) Linux Operating System				9,305	9,305	
(1) Scanning System				19,750	19,750	
(2) Fax Machines				440	0	
(2) Date/Stamp Machines				980	980	
1 - (2) Electric Seals				1,570	785	
(5) Electric Staplers				1,020	0	
(1) Printer				750	0	
(2) Legal File Cabinets				200	200	
(3) Wall Shelves				500	500	
Courtroom Audio Equipment				3,000	0	
Courtroom Video Equipment				1,000	0	
** Total Capital	3,836	69	10,168	42,979	35,400	

***** Total Budget Appropriation** 853,435 428,383 1,018,909 1,550,552 1,055,177

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

Reclassification

		Reclassification		<i>BUDGET</i>		
Object Expenditure		Clerical Asst I	Sr. Court Assistant	2006-07	2006-07	2006-07
Code	Classification	Grade 4	Grade 8	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	23,166	30,369	7,203	0	_____
511112	FICA Cost	1,773	2,324	551	0	_____
511113	State Retirement	1,784	2,491	707	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	70	92	22	0	_____
* Total Personnel				8,483	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				8,483	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				8,483	0	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

New Position

Object Expenditure Code Classification	(1) Receptionist Grade 6	<i>BUDGET</i>		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 1		26,926	0	_____
511112 FICA Cost		2,060	0	_____
511113 State Retirement		2,208	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		82	0	_____
* Total Personnel		37,036	0	_____
Operating Expenses				
521000 Office Supplies		300	0	_____
521100 Duplicating		675	0	_____
521200 Operating Supplies		65	0	_____
524201 General Tort Liability Insurance		28	0	_____
524202 Surety Bonds		100	0	_____
525000 Telephone		2,000	0	_____
525100 Postage		200	0	_____
* Total Operating		3,368	0	_____
** Total Personnel & Operating		40,404	0	_____
Capital				
540000 Small Tools & Minor Equipment		140	0	_____
540010 Minor Software		260	0	_____
(1) Personal Computer (F1) & Monitor		600	0	_____
** Total Capital		1,000	0	_____
*** Total Budget Appropriation		41,404	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Position

BUDGET

Object Expenditure Code	Classification	(1) P/T Clerical Assistant II Grade 6	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510300	Part Time - 1		13,000	0	_____
511112	FICA Cost		995	0	_____
511113	State Retirement		1,066	0	_____
511130	Workers Compensation		40	0	_____
	* Total Personnel		15,101	0	_____
Operating Expenses					
521000	Office Supplies		300	0	_____
521100	Duplicating		675	0	_____
521200	Operating Supplies		65	0	_____
524201	General Tort Liability Insurance		28	0	_____
524202	Surety Bonds		100	0	_____
525000	Telephone		500	0	_____
525100	Postage		200	0	_____
	* Total Operating		1,868	0	_____
	** Total Personnel & Operating		16,969	0	_____
Capital					
540000	Small Tools & Minor Equipment		140	0	_____
540010	Minor Software		260	0	_____
	(1) Personal Computer (F1) & Monitor		600	0	_____
	** Total Capital		1,000	0	_____
	*** Total Budget Appropriation		17,969	0	_____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 8	209,587	106,094	229,503	229,194	229,194	
510200 Overtime	1,777	65	5,065	5,100	5,100	
511112 FICA Cost	15,502	7,781	17,212	17,212	17,923	
511113 State Retirement	13,870	7,016	17,555	17,555	19,212	
511120 Insurance Fund Contribution - 8	46,080	26,880	46,080	46,080	46,080	
511130 Workers Compensation	634	318	662	662	689	
511131 S.C. Unemployment	2,280	133	0	0	0	
511213 State Retirement - Retiree	673	1,159	0	0	0	
* Total Personnel	290,403	149,446	316,077	315,803	318,198	
Operating Expenses						
520100 Contracted Maintenance	2,302	1,536	2,768	2,713	2,713	
520300 Professional Services	0	0	0	1,600	0	
521000 Office Supplies	6,764	3,995	7,800	11,350	9,000	
521100 Duplicating	6,056	2,922	5,000	5,400	5,400	
521200 Operating Supplies	7,818	1,015	10,770	11,850	11,850	
522200 Small Equipment Repairs & Maintenance	1,430	177	1,728	1,900	1,900	
524000 Building Insurance	1,211	571	1,256	1,260	1,261	
524201 General Tort Liability Insurance	226	113	249	292	283	
524202 Surety Bonds - 8	0	0	64	72	0	
524900 Data Processing Equipment Insurance	215	107	226	250	250	
525000 Telephone	6,570	3,678	6,284	6,950	6,950	
525010 Long Distance Charges	703	63	600	0	0	
525020 Pagers & Cell Phones	0	0	570	0	0	
525090 Other Communication Charges	660	0	0	0	0	
525100 Postage	37,186	10,410	60,000	60,000	55,000	
525210 Conference & Meeting Expense	0	0	1,100	4,000	3,000	
525230 Subscriptions, Dues & Books	390	7	810	900	900	
525389 Utilities - Judicial Center	21,971	13,482	23,609	25,970	25,970	
538005 Bank Service Charges (Contingency)	0	0	0	0	0	
* Total Operating	93,502	38,076	122,834	134,507	124,477	
** Total Personnel & Operating	383,905	187,522	438,911	450,310	442,675	
Capital						
540000 Small Tools & Minor Equipment	0	0	230	1,993	1,500	
540010 Minor Software	0	0	881	0	0	
All Other Equipment	1,551	0	5,907			
(1) Printer				310	0	
(1) Printer/Fax				425	425	
(4) Memory Upgrades				276	276	
(1) Microfilmer/Endorser				4,500	4,500	
** Total Capital	1,551	0	7,018	7,504	6,701	
*** Total Budget Appropriation	385,456	187,522	445,929	457,814	449,376	

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

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 29.746	1,193,292	625,826	1,378,870	1,447,814	1,381,479	
510200 Overtime	2,583	0	12,025	25,000	12,000	
511112 FICA Cost	89,031	47,031	103,083	112,670	106,601	
511113 State Retirement	71,570	41,815	94,499	120,770	104,370	
511114 Police Retirement	8,380	3,965	13,320	14,000	12,912	
511120 Insurance Fund Contribution - 30	172,796	99,840	172,800	172,800	172,800	
511130 Workers Compensation	6,688	2,904	4,795	6,500	4,960	
511131 SC Unemployment	0	2,620	0	0	0	
511213 State Retirement - Retiree	2,321	1,897	0	0	0	
511214 Police Retirement - Retiree	4,693	2,258	0	0	0	
519912 FICA Prior Period Adjustment	0	352	0	0	0	
* Total Personnel	1,551,354	828,508	1,779,392	1,899,554	1,795,122	
Operating Expenses						
520100 Contracted Maintenance	45,815	0	0	10,000	0	
520200 Contracted Services	32,682	12,710	32,577	33,000	33,000	
520300 Professional Services	200	0	0	0	0	
520500 Legal Services	13,361	30,107	30,000	60,000	40,000	
520702 Technical Currency & Support	0	45,838	45,937	0	10,000	
520800 Outside Printing	1,180	1,185	5,000	5,000	5,000	
521000 Office Supplies	20,250	9,698	19,375	20,000	20,000	
521100 Duplicating	16,747	9,216	13,500	19,500	18,000	
521200 Operating Supplies	1,660	46	1,000	1,800	1,800	
521206 Training Supplies	97	621	625	625	625	
522200 Small Equipment Repairs & Maint.	955	200	1,000	1,000	1,000	
522300 Vehicle Repairs & Maintenance	7,334	2,558	11,500	9,100	9,000	
523100 Building Rental	1,200	1,200	1,200	1,200	1,200	
524000 Building Insurance	2,620	1,246	2,741	4,086	2,751	
524100 Vehicle Insurance - 7	4,240	2,120	5,373	3,710	3,710	
524101 Comprehensive Insurance	346	173	350	0	0	
524201 General Tort Liability Insurance	903	456	1,003	1,408	1,362	
524202 Surety Bonds - 30	0	0	240	0	0	
524203 Handgun Permits	100	0	100	0	0	
524900 Data Processing Equipment Insurance	215	107	225	240	240	
525000 Telephone	19,136	8,426	23,000	20,000	20,000	
525010 Long Distance Charges	2,298	77	0	200	200	
525020 Pagers and Cell Phones	7,444	3,446	9,500	10,500	10,500	
525030 800 MHz Radio Service Charges - 6	2,842	1,103	3,409	3,441	3,441	
525031 800 MHz Radio Maintenance Charges - 6	545	556	556	556	556	
525100 Postage	28,384	8,092	25,000	23,000	23,000	
525110 Other Parcel Delivery Service	25	0	60	60	60	
525210 Conference & Meeting Expenses	25,984	19,305	28,900	29,700	28,900	
525230 Subscriptions, Dues, & Books	16,579	13,255	18,785	19,000	19,000	
525240 Personal Mileage Reimbursement	196	20	565	1,500	1,000	
525250 Motor Pool Reimbursement	507	436	1,300	900	900	
525389 Utilities - Judicial Center	47,433	29,421	50,000	60,000	60,000	

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

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
525400 Gas, Fuel, & Oil	9,857	5,214	10,917	10,395	10,395	
525600 Uniforms & Clothing	237	0	600	600	600	
525700 Employee Service Awards	35	0	150	200	200	
* Total Operating	311,407	206,832	344,488	350,721	326,440	
** Total Personnel & Operating	1,862,761	1,035,340	2,123,880	2,250,275	2,121,562	
Capital						
540000 Small Tools & Minor Equipment	3,310	858	1,050	100	100	
540010 Minor Software	597	316	1,687			
All Other Equipment	51,299	9,957	11,626			
(1) Database Server (PCMS)				10,500	10,500	
(50) Microsoft Server Client Licenses				1,200	1,200	
(1) Microsoft SQL Server License				4,900	4,900	
(1) Battery Backup Unit - Server				650	650	
(1) Backup Software - Server				700	700	
(14) Personal Computer w/17' Monitor (F2)				12,200	12,200	
(15) 2003 Microsoft Office Std Licenses				4,200	4,200	
(75) Anti-virus/Spyware Software License				2,000	2,000	
(1) Laserjet Printer				3,300	3,300	
(2) 10/100 Network Switch				200	200	
(1) External DVD-Writer				175	175	
(1) Laptop w/Expansion Base (F7) - Repl.				2,175	2,175	
(1) 2003 Microsoft Office Prof.				340	340	
(1) Laser - Fax Printer				325	325	
(1) Hot Spare SCSI Hard Drive				275	275	
(1) Laptop w/Expansion Base (F7) - Repl.				2,175	2,175	
(4) Handheld Pocket PC w/Case				2,275	2,275	
(3) Vehicles - Replacements				55,000	0	
** Total Capital	55,206	11,131	14,363	102,690	47,690	
General Fund Appropriations	2,169,252					
Grant Match:						
Task Force Narc. Enf. - 2436	20,625					
Gen Sessions Case Mgmt - 2468	0					
Victim Witness Prog. - 2500	24,000					
Total Solicitors Budget	2,213,877					
<u>COUNTY POPULATION PER 2000 CENSUS</u>						
LEXINGTON -	216,014					
EDGEFIELD -	24,595					
SALUDA -	19,171					
MCCORMICK -	9,958					
*** Total Budget Appropriation	1,917,967	1,046,471	2,138,243	2,352,965	2,169,252	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	25,000	25,000	20,000	_____
520502 Legal Services (Extradition)	4,991	1,375	10,000	10,000	10,000	_____
521200 Operating Supplies	516	79	3,000	2,000	2,000	_____
524000 Building Insurance	2,565	1,195	2,630	2,638	2,638	_____
525000 Telephone - Circuit Judges	3,023	1,484	4,065	3,000	3,000	_____
525010 Long Distance Charges	312	-5	500	0	0	_____
525020 Pagers and Cell Phones	574	206	651	550	550	_____
525389 Utilities - Judicial Center	45,988	28,214	47,812	59,048	59,048	_____
* Total Operating	57,969	32,548	93,658	102,236	97,236	_____
** Total Personnel & Operating	57,969	32,548	93,658	102,236	97,236	_____
Capital						
540000 Small Tools & Minor Equipment	63	0	0	0	0	_____
** Total Capital	63	0	0	0	0	_____
*** Total Budget Appropriation	58,032	32,548	93,658	102,236	97,236	_____

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

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 3	145,178	70,812	153,139	196,820	152,886	
510101 State Supplement	1,308	611	1,303	1,500	1,303	
510200 Overtime	46	0	0	0	0	
510300 Part Time - 7 (4.375 - FTE)	140,816	68,213	149,509	159,870	150,431	
511112 FICA Cost	21,566	10,448	22,781	27,125	23,303	
511113 State Retirement	7,864	4,914	10,312	13,450	11,636	
511114 Police Retirement	10,680	6,994	25,556	15,796	17,410	
511120 Insurance Fund Contribution - 4	23,040	13,440	23,040	28,800	23,040	
511130 Workers Compensation	6,373	3,116	6,587	8,504	6,743	
511214 Police Retirement - Retiree	7,628	1,118	0	2,236	0	
* Total Personnel	364,499	179,666	392,227	454,101	386,752	
Operating Expenses						
520200 Contracted Services	51,155	18,000	49,000	55,000	52,000	
520300 Professional Services	169,339	66,215	142,023	219,050	165,000	
521000 Office Supplies	401	322	1,500	1,500	1,500	
521100 Duplicating	333	134	500	500	500	
521200 Operating Supplies	13,717	0	7,675	19,401	15,000	
522200 Small Equipment Repairs & Maintenance	55	0	100	100	100	
522300 Vehicle Repairs & Maintenance	1,739	856	2,000	3,000	3,000	
524000 Building Insurance	57	29	63	63	63	
524100 Vehicle Insurance - 4	2,120	1,060	2,388	2,120	2,120	
524101 Comprehensive Insurance - 1	114	57	128	125	125	
524201 General Tort Liability Insurance	743	362	798	1,218	1,043	
524202 Surety Bonds - 9	263	0	72	400	0	
525000 Telephone	1,774	952	1,830	1,900	1,900	
525010 Long Distance Charges	150	-5	1,000	1,000	0	
525020 Pagers and Cell Phones	3,310	1,372	4,000	4,000	4,000	
525030 800 MHz Radio Service Charges - 3	1,296	500	1,579	1,594	1,594	
525031 800 MHz Radio Maint. Charges - 3	273	278	279	292	292	
525100 Postage	168	85	296	312	312	
525210 Conference & Meeting Expense	837	0	3,500	4,500	4,000	
525230 Subscriptions, Dues, & Books	611	470	775	885	885	
525240 Personal Mileage Reimbursement	0	0	350	350	350	
525380 Utilities - Coroner	4,434	2,088	4,800	4,800	4,800	
525400 Gas, Fuel, & Oil	4,698	3,272	4,500	6,800	6,800	
525600 Uniforms & Clothing	1,468	1,201	1,500	3,000	3,000	
* Total Operating	259,055	97,248	230,656	331,910	268,384	
** Total Personnel & Operating	623,554	276,914	622,883	786,011	655,136	

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

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</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
Capital						
540000 Small Tools & Minor Equipment	548	71	1,000	1,000	1,000	_____
All Other Equipment	3,355	0	2,626			_____
(4) 800 MHz Radios w/accessories - Repl.				21,975	0	_____
(15) Gravemarkers				2,025	2,025	_____
(1) Vehicle - Replacement				18,200	0	_____
** Total Capital	3,903	71	3,626	43,200	3,025	_____

*** Total Budget Appropriation	627,457	276,985	626,509	829,211	658,161	_____
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COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

New Position

		<i>BUDGET</i>		
		Part-time Deputy Coroner		
		(25 hours)		
		Grade 11		
Object Expenditure		2006-07	2006-07	2006-07
Code	Classification	Requested	Recommend	Approved
Personnel				
510300	Part Time - 1	20,566	0	_____
511112	FICA Cost	1,574	0	_____
511113	State Retirement	1,337	0	_____
511130	Workers Compensation	611	0	_____
* Total Personnel		24,088	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		24,088	0	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		24,088	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Reclassification

BUDGET

Object Expenditure Code Classification	Part-time (59 hrs) Secretary I Grade 6	Full-Time Administrative Assistant Grade 7	BUDGET		
			2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100 Salaries & Wages - 1		28,988	28,988	0	_____
510300 Part Time - 1	17,817		-17,817	0	_____
511112 FICA Cost	1,363	2,218	855	0	_____
511113 State Retirement	1,461	2,188	727	0	_____
511120 Insurance Fund Contribution - 1	0	5,760	5,760	0	_____
511130 Workers Compensation	54	88	34	0	_____
* Total Personnel	20,695	39,242	18,547	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			18,547	0	_____
Capital					
** Total Capital			0	0	_____

***** Total Budget Appropriation** **18,547** **0** _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		Reclassification		BUDGET		
Object Expenditure		Office Mgr /	Senior	2006-07	2006-07	2006-07
Code	Classification	Exec.Dep. Coroner	Deputy Coroner	Requested	Recommend	Approved
		Grade 11	Grade 14			
Personnel						
510100	Salaries & Wages - 1	40,119	43,820	3,701	0	_____
511112	FICA Cost	3,069	3,352	283	0	_____
511113	State Retirement	3,290	3,531	241	0	_____
511130	Workers Compensation	121	132	11	0	_____
	* Total Personnel	46,599	50,835	4,236	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			4,236	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				4,236	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

New Position

		BUDGET		
Object Expenditure Code Classification	Deputy Coroner Grade 11	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100	Salaries & Wages - 1	32,906	0	_____
511112	FICA Cost	2,517	0	_____
511113	State Retirement	3,521	0	_____
511120	Insurance Fund Contribution	5,760	0	_____
511130	Workers Compensation	977	0	_____
	* Total Personnel	45,681	0	_____
Operating Expenses				
	* Total Operating	0	0	_____
	** Total Personnel & Operating	45,681	0	_____
Capital				
	** Total Capital	0	0	_____

***** Total Budget Appropriation** **45,681** **0** _____

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

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

		<i>BUDGET</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
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	281,250	140,625	281,250	286,504	286,504	
* Total Operating	281,250	140,625	281,250	286,504	286,504	
** Total Personnel & Operating	281,250	140,625	281,250	286,504	286,504	
Capital						
** Total Capital	0	0	0	0	0	
 *** Total Budget Appropriation	 281,250	 140,625	 281,250	 286,504	 286,504	

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

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

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 10	321,182	173,335	376,208	376,208	376,483	
510101 State Supplement	1,334	622	1,328	1,328	1,328	
511112 FICA Cost	22,897	12,278	27,710	28,882	28,903	
511113 State Retirement	16,501	10,350	22,069	23,879	24,013	
511114 Police Retirement	8,864	4,231	9,126	9,126	9,091	
511120 Insurance Fund Contribution - 10	49,920	33,600	57,600	57,600	57,600	
511130 Workers Compensation	967	522	1,090	1,354	1,138	
* Total Personnel	421,665	234,938	495,131	498,377	498,556	
Operating Expenses						
520400 Advertising & Publicity	0	0	150	150	150	
520700 Technical Services				5,000	5,000	
520702 Technical Currency & Support	1,625	1,440	3,249	3,249	3,249	
521000 Office Supplies	7,652	1,904	6,699	7,100	7,100	
521100 Duplicating	3,993	1,762	3,389	3,525	3,525	
522200 Small Equipment Repairs & Maintenance	220	233	525	325	325	
524000 Building Insurance	590	278	612	614	614	
524201 General Tort Liability Insurance	691	346	760	922	920	
524202 Surety Bonds - 8	1,838	0	64	0	0	
525000 Telephone	2,792	1,328	3,060	2,700	2,700	
525010 Long Distance Charges	177	2	275	0	0	
525020 Pagers and Cell Phones	80	40	81	81	81	
525100 Postage	4,750	2,402	4,590	5,070	5,070	
525210 Conference & Meeting Expense	890	668	2,728	2,728	2,728	
525230 Subscriptions, Dues, & Books	1,679	821	2,003	2,003	2,003	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525389 Utilities - Judicial Center	10,697	6,564	11,120	13,130	13,130	
* Total Operating	37,674	17,788	39,405	46,697	46,695	
** Total Personnel & Operating	459,339	252,726	534,536	545,074	545,251	
Capital						
540000 Small Tools & Minor Equipment	897	107	974	0	0	
540010 Minor Software	547	0	0	0	0	
All Other Equipment	4,298	1,678	3,893			
** Total Capital	5,742	1,785	4,867	0	0	
*** Total Budget Appropriation	465,081	254,511	539,403	545,074	545,251	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

Increase Hours

BUDGET

Object Expenditure Code Classification	Part Time Associate Judge Grade 23 64 Hrs To 80Hrs		2006-07 Requested	2006-07 Recommend	2006-07 Approved
	<u>64 Hrs.</u>	<u>80 Hrs</u>			
Personnel					
510100 Salaries & Wages - 1	54,382	67,978	13,596	0	_____
511112 FICA Cost	4,160	5,200	1,040	0	_____
511113 State Retirement	4,459	5,574	1,115	0	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	164	205	41	0	_____
* Total Personnel	68,925	84,717	15,792	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			15,792	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

15,792

0 _____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 3	166,166	80,445	173,869	179,960	173,489	
511112 FICA Cost	11,442	5,365	12,689	13,135	13,272	
511113 State Retirement	4,568	2,490	13,315	13,785	14,226	
511120 Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280	17,280	
511130 Workers Compensation	498	241	499	515	522	
511213 State Retirement - Retiree	6,863	3,704	0	0	0	
* Total Personnel	206,817	102,325	217,652	224,675	218,789	
Operating						
521000 Office Supplies	570	353	970	1,180	1,000	
521100 Duplicating	1,546	739	1,875	1,875	1,875	
524000 Building Insurance	191	90	198	198	178	
524201 General Tort Liability Insurance	531	265	584	600	664	
524202 Surety Bonds - 3	0	0	24	24	0	
525000 Telephone	630	340	677	688	688	
525010 Long Distance Charges	33	-5	0	0	0	
525100 Postage	815	419	900	890	890	
525210 Conference & Meeting Expense	526	270	800	1,200	1,200	
525230 Subscriptions, Dues, & Books	162	62	125	200	200	
525389 Utilities - Judicial Center	3,463	2,125	3,900	4,290	4,400	
* Total Operating	8,467	4,658	10,053	11,145	11,095	
* Total Personnel & Operating	215,284	106,983	227,705	235,820	229,884	
Capital						
540000 Small Tools & Minor Equipment	608	0	490	0	0	
540010 Minor Software	0	0	0			
All Other Equipment	1,747	1,409	1,878			
(1) Fax Machine				475	475	
(2) 4-Drawer Vertical File Cabinets - Repl.				900	900	
(3) Chairs - Secretarial - Repl.				1,200	1,200	
(1) Laserjet Printer - Repl.				209	209	
** Total Capital	2,355	1,409	2,368	2,784	2,784	
*** Total Budget Appropriation	217,639	108,392	230,073	238,604	232,668	

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

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

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 30	1,058,322	508,106	1,138,699	1,138,699	1,164,125	
510200	Overtime	1,548	373	300	0	0	
510300	Part Time - 5 (3.625 - FTE)	45,320	26,619	76,295	76,295	75,034	
511112	FICA Cost	81,217	39,479	91,663	91,663	94,796	
511113	State Retirement	38,186	22,365	52,726	52,726	58,100	
511114	Police Retirement	53,260	23,765	54,938	54,938	56,776	
511120	Insurance Fund Contribution - 32	190,080	109,920	190,080	190,080	184,320	
511130	Workers Compensation	3,343	1,606	3,605	3,605	3,730	
511131	S.C. Unemployment	5,911	0	0	0	0	
511213	State Retirement - Retiree	3,431	1,735	0	0	0	
* Total Personnel		1,480,618	733,968	1,608,306	1,608,006	1,636,881	
Operating Expenses							
520200	Contracted Services	1,566	94	1,826	1,826	1,826	
520300	Professional Services	700	0	200	200	200	
520305	Infectious Disease Services	8,429	0	0	0	0	
520510	Interpreting Services	351	6,132	8,000	9,000	9,000	
520702	Technical Currency & Support	0	2,883	2,885	0	0	
521000	Office Supplies	15,259	7,878	17,000	17,000	17,000	
521100	Duplicating	10,348	5,468	9,600	10,000	10,000	
522200	Small Equipment Repairs & Maintenance	596	163	800	800	800	
524000	Building Insurance	1,687	990	2,177	2,187	3,731	
524201	General Tort Liability Insurance	1,547	774	1,750	2,001	1,936	
524202	Surety Bonds - 19	7,500	0	152	0	0	
524900	Data Processing Equipment Insurance	135	68	142	105	105	
525000	Telephone	23,109	10,716	15,850	21,000	21,000	
525004	WAN Service Charges	3,034	1,665	4,600	4,600	4,600	
525010	Long Distance Charges	2,474	2	1,500	1,500	1,500	
525020	Pagers and Cell Phones	2,445	1,153	2,955	2,700	2,700	
525100	Postage	31,539	15,956	34,500	35,000	35,000	
525210	Conference & Meeting Expense	17,659	8,650	24,000	24,000	24,000	
525230	Subscriptions, Dues, & Books	4,532	1,350	5,000	5,000	5,000	
525240	Personal Mileage Reimbursement	424	1,069	4,000	4,000	4,000	
525301	Utilities - Courthouse	0	20,162	35,000	42,000	42,000	
525312	Utilities - Mag. Dist. 3	4,273	2,269	4,300	4,500	4,500	
525331	Utilities - Law Enf. Ctr.	5,411	3,037	5,090	5,200	5,200	
525351	Utilities - Mag. Dist. 6	4,460	3,007	4,850	6,200	6,200	
525353	Utilities - Mag. Dist. 4	6,878	4,033	7,000	8,100	8,100	
525385	Utilities - Auxiliary Bldg.	5,816	3,088	6,000	6,200	6,200	
525387	Utilities - Oak Grove	7,760	4,316	8,100	8,000	8,000	
525388	Utilities - Lincreek Dr	6,251	3,262	6,500	6,700	6,700	
525389	Utilities - Judicial Center	2,818	1,428	2,400	3,000	3,000	
525600	Uniforms & Clothing				1,290	1,290	
527010	Jury Pay and Expenses	83,364	40,640	110,000	110,000	110,000	
* Total Operating		260,365	150,253	326,177	342,109	343,588	
** Total Personnel & Operating		1,740,983	884,221	1,934,483	1,950,115	1,980,469	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

New Position

BUDGET

Object Expenditure Code Classification		(1) Part Time Magistrate Court Clerk (Dist. 5) (20 Hrs Week) Grade 4		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510300	Part Time - 1	10,871	0	_____
511112	FICA Cost	832	0	_____
511113	State Retirement	891	0	_____
511130	Workers Compensation	33	0	_____
* Total Personnel		12,627	0	_____
Operating Expenses				
524201	General Tort Liability Insurance	24	0	_____
* Total Operating		24	0	_____
** Total Personnel & Operating		12,651	0	_____
Capital				
540000	Small Tools & Minor Equipment	115	0	_____
** Total Capital		115	0	_____

***** Total Budget Appropriation**

12,766

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

BUDGET

Object Expenditure Code Classification	Case Mgt. System Specialist Grade 13	2006-07	2006-07	2006-07
		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	34,972	0	_____
511112	FICA Cost	2,676	0	_____
511113	State Retirement	2,868	0	_____
511120	Insurance Fund Contribution - 1	5,760	0	_____
511130	Workers Compensation	668	0	_____
	* Total Personnel	46,944	0	_____
Operating Expenses				
520702	Technical Currency & Support	35,000	0	_____
521000	Office Supplies	250	0	_____
521100	Duplicating	125	0	_____
524201	General Tort Liability Insurance	71	0	_____
525000	Telephone	818	0	_____
525003	T-1 Line Charges	22,145	0	_____
525004	WAN Service Charges	8,384	0	_____
525020	Pagers & Cell Phones	336	0	_____
525210	Conference & Meeting Expenses	570	0	_____
525250	Motor Pool Reimbursement	250	0	_____
525___	Utilities - _____	250	0	_____
	* Total Operating	68,199	0	_____
	** Total Personnel & Operating	115,143	0	_____
Capital				
540000	Small Tools & Minor Equipment	1,792	0	_____
540010	Minor Software	3,935	0	_____
	(1) Server & Operating System	7,568	0	_____
	(1) MS SQL Server RDBMS	9,468	0	_____
	(100) MS SQL Server Client Licenses	2,007	0	_____
	(1) Backup Software w/SQL Server Agent	607	0	_____
	(11) Personal Computers w/Monitors (F2)	9,284	0	_____
	(3) Laptops (F7)	5,319	0	_____
	(15) Duplex Printers	16,125	0	_____
	(2) Handheld Scanners	406	0	_____
	** Total Capital	56,511	0	_____
	*** Total Budget Appropriation	171,654	0	_____

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

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

		<i>BUDGET</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
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental	55,200	4,600	14,700	0	0	0
524000 Building Insurance	1,818	634	1,396	533	533	533
525301 Utilities - Courthouse	23,404	0	5,000	0	0	0
525303 Utilities - Solicitor Annex	7,168	0	0	0	0	0
525375 Utilities - Old Mill - Prob/Parole	6,193	1,841	6,893	0	0	0
525385 Utilities - Auxiliary Building	0	6,326	0	14,000	14,000	14,000
525389 Utilities - Judicial Center	949	587	982	1,000	1,000	1,000
* Total Operating	94,732	13,988	28,971	15,533	15,533	15,533
** Total Personnel & Operating	94,732	13,988	28,971	15,533	15,533	15,533
Capital						
All Other	135,630	19,850	28,554	0	0	0
** Total Capital	135,630	19,850	28,554	0	0	0
*** Total Budget Appropriation	230,362	33,838	57,525	15,533	15,533	15,533

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

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 28.1084	1,211,337	583,059	1,327,829	1,371,675	1,260,324	
510101 State Supplement	1,296	604	1,291	1,292	1,292	
510199 Special Overtime	663	51	200	1,000	1,000	
510200 Overtime	4,133	973	872	2,000	2,000	
510300 Part Time - 1-PT/5-LS (3.50 - FTE)	69,406	40,925	82,773	91,585	91,588	
511112 FICA Cost	94,626	45,773	101,164	112,266	103,750	
511113 State Retirement	34,864	20,364	50,031	58,086	58,177	
511114 Police Retirement	48,552	23,059	80,430	71,433	69,200	
511120 Insurance Fund Contribution - 28	152,640	95,040	161,280	172,800	161,280	
511130 Workers Compensation	20,379	11,967	29,158	26,745	25,357	
511131 S.C. Unemployment	3,420	0	0	0	0	
511213 State Retirement - Retiree	8,184	3,321	0	0	0	
511214 Police Retirement - Retiree	22,710	11,227	0	0	0	
515600 Clothing Allowance	5,100	2,422	5,600	7,200	7,200	
* Total Personnel	1,677,310	838,785	1,840,628	1,916,082	1,781,168	
Operating Expenses						
520100 Contracted Maintenance	4,500	5,000	5,000	5,500	5,500	
520200 Contracted Services	4,037	2,246	5,100	7,600	7,600	
520300 Professional Services	13,105	2,813	14,800	13,500	13,500	
520302 Drug Testing Services	2,784	1,685	3,600	4,500	4,500	
520307 Accreditation Services	4,954	0	5,206	5,500	5,500	
520400 Advertising & Publicity	2,853	1,476	3,000	5,000	5,000	
520500 Legal Services	4,200	136	5,000	5,000	5,000	
520702 Technical Currency & Support	4,830	3,088	5,658	5,000	5,000	
520703 Computer Hardware Maintenance	1,344	560	2,904	1,344	1,344	
520800 Outside Printing	114	105	1,000	11,000	11,000	
521000 Office Supplies	18,025	7,457	21,300	23,000	23,000	
521100 Duplicating	47,180	28,090	47,520	56,181	56,181	
521200 Oper. Supplies (Computer/Microfilm)	3,858	1,738	5,200	15,700	15,700	
521206 Training Supplies	16,627	7,082	23,000	33,700	33,700	
521207 OSHA Supplies	4,048	1,742	8,000	8,000	8,000	
521208 OSHA Supplies/Police Supplies	462	0	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	5,784	3,181	9,000	7,500	7,500	
522300 Vehicle Repairs & Maintenance	7,922	3,991	9,000	8,800	8,800	
522601 Firing Range Repairs & Maintenance	999	0	1,000	3,000	3,000	
523100 Building Rental	2,624	2,467	2,786	3,168	3,168	
524000 Building Insurance	317	159	349	354	354	
524100 Vehicle Insurance - 8	4,240	2,120	5,970	5,830	5,830	
524201 General Tort Liability Insurance	8,331	4,338	9,544	11,222	11,222	
524202 Surety Bonds - 35	263	0	314	0	0	
524204 Polygraph Examiner Bond	200	0	200	100	100	
524900 Data Processing Equipment Insurance	516	258	541	540	540	
525000 Telephone	17,325	7,173	12,084	14,654	14,654	
525002 Telephone (800 Line)	286	48	480	0	0	
525010 Long Distance Charges	1,883	223	0	0	0	
525020 Pagers and Cell Phones	7,948	4,056	9,524	9,107	9,107	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 13	6,922	2,488	9,714	8,674	8,674	
525031 800 MHz Maintenance Charges - 13	1223	1,187	1,489	1,240	1,240	
525090 Other Communication Charges	497	288	600	600	600	
525100 Postage	20,631	9,568	18,900	21,352	21,352	
525110 Other Parcel Delivery Service	380	330	880	700	700	
525201 Transportation & Education - Sheriff	3,375	2,009	5,000	5,000	5,000	
525210 Conference & Meeting Expense	13,901	7,185	20,000	20,000	20,000	
525230 Subscriptions, Dues, & Books	9,636	4,943	11,000	13,026	13,026	
525240 Personal Mileage Reimbursement	197	351	350	1,200	1,200	
525331 Utilities - Law Enf. Ctr.	6,827	4,757	9,318	9,802	9,802	
525400 Gas, Fuel & Oil	11,566	7,787	12,000	17,138	17,138	
525600 Uniforms & Clothing	3,789	1,913	3,000	4,300	4,300	
* Total Operating	270,503	134,038	310,331	368,832	368,832	
** Total Personnel & Operating	1,947,813	972,823	2,150,959	2,284,914	2,150,000	
Capital						
540000 Small Tools & Minor Equipment	2,322	1,112	5,000	5,000	5,000	
All Other Equipment	16,082	0	356			
(3) Unmarked Vehicles w/Equip - Repl				63,315	0	
(1) Recruitment Display				5,000	0	
(2) Lateral File Cabinets				2,400	0	
(1) Server				8,500	0	
(10) Personal Computers & Monitors				10,000	0	
(10) Laptop Computers				15,000	0	
(3) Routers				7,500	0	
(2) Switches				5,000	0	
(4) Printers				4,800	0	
(1) Rack				800	0	
(1)Backup Executive Software				2,000	0	
(1)Undelete Backup Software				2,500	0	
(1) Laser Training Simulator				27,000	0	
(1)Airsoft Training Weapons				500	0	
** Total Capital	18,404	1,112	5,356	159,315	5,000	
*** Total Budget Appropriation	1,966,217	973,935	2,156,315	2,444,229	2,155,000	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code Classification		Lieutenant Upgrade From Grade 18 to Grade 20		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 1	50,209	53,866	3,657	3,657	_____
511112	FICA Cost	3,841	4,121	280	280	_____
511114	Police Retirement	5,373	5,765	392	392	_____
511130	Workers Compensation	1,507	1,630	123	123	_____
* Total Personnel		60,930	65,382	4,452	4,452	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				4,452	4,452	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				4,452	4,452	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

Change Funding for Position

		<i>BUDGET</i>			
		Asst Sher/Dir PS Homeland Security Grade 38			
Object Expenditure Code	Classification	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
		0.1084	0.8916		
		Current Funding	Proposed Funding		
	Personnel				
510100	Salaries & Wages - .8916	9,188	75,568	66,380	66,380
511112	FICA Cost	703	5,781	5,078	5,078
511114	Police Retirement	983	8,086	7,103	7,103
511120	Insurance Fund Contribution	0	5,760	5,760	5,760
511130	Workers Compensation	309	2,538	2,229	2,229
	* Total Personnel	11,183	97,733	86,550	86,550
	Operating Expenses				
524201	General Tort Liability Insurance			714	714
525020	Pagers & Cell Phones			600	600
	* Total Operating			1,314	1,314
	** Total Personnel & Operating			87,864	87,864
	Capital				
	** Total Capital			0	0

* The Proposed funding is currently funded in 1000-131100.

***** Total Budget Appropriation** **87,864** **87,864**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		<i>BUDGET</i>		
Object Expenditure Code Classification		Project Coordinator Upgrade From Grade 13 to Grade 15		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 1	39,874	43,365	0	3,491	_____
511112	FICA Cost	3,050	3,317	0	267	_____
511113	State Retirement	3,270	3,556	0	286	_____
511130	Workers Compensation	120	130	0	10	_____
* Total Personnel		46,314	50,368	0	4,054	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				0	4,054	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				0	4,054	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		<i>BUDGET</i>		
Object Expenditure Code	Classification	Secretary I Grade 6	Senior Paralegal Grade 12	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 1	(25,679)	35,601	0	9,922	_____
511112	FICA Cost	(1,964)	2,723	0	759	_____
511113	State Retirement	(2,106)	2,919	0	813	_____
511130	Workers Compensation	(77)	107	0	30	_____
	* Total Personnel	(29,826)	41,350	0	11,524	_____
Operating Expenses						
	* Total Operating			0	0	_____
	**Total Personnel & Operating			0	11,524	_____
Capital						
	** Total Capital			0	0	_____
	*** Total Budget Appropriation			0	11,524	_____

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

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

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 186.375	6,647,617	3,245,113	7,169,948	7,118,583	7,233,732	
510199 Special Overtime	425,213	162,731	200,000	204,000	204,000	
510200 Overtime	11,442	1,618	6,000	4,000	4,000	
510210 Overtime - Dog Care	9,747	4,032	10,123	14,123	14,123	
510300 Part Time - 8 (4.0 - FTE)	92,071	34,902	128,703	166,193	122,217	
511112 FICA Cost	525,978	252,889	566,471	574,167	579,722	
511113 State Retirement	16,693	9,006	20,752	22,081	15,677	
511114 Police Retirement	679,139	321,032	780,326	770,672	790,397	
511120 Insurance Fund Contribution - 186.375	1,067,760	628,140	1,082,160	1,117,440	1,073,520	
511130 Workers Compensation	233,516	113,103	246,198	243,067	249,160	
511131 S.C. Unemployment	1,034	-100	0	0	0	
511213 State Retirement - Retiree	1,302	812	0	0	0	
511214 Police Retirement - Retiree	69,173	35,887	0	0	0	
515600 Clothing Allowance	29,800	14,800	36,400	36,400	36,400	
* Total Personnel	9,810,485	4,823,965	10,247,081	10,270,726	10,322,948	
Operating Expenses						
520100 Contracted Maintenance	4,851	5,291	19,557	25,600	25,600	
520207 SLED Terminal Contracts	790	325	780	780	780	
520245 Monitor Disposal	0	0	400	400	400	
520246 NCIC Access Fee	0	0	2,880	2,880	2,880	
520300 Professional Services	5,910	2,405	9,500	12,500	12,500	
520702 Technical Currency & Support	3,321	3,964	4,508	9,500	9,500	
520703 Computer Hardware Maintenance	0	1,100	2,000	2,000	2,000	
520800 Outside Printing	3,924	690	8,400	8,400	8,400	
521000 Office Supplies	18,344	7,029	20,000	21,800	21,800	
521100 Duplicating	12,344	7,431	12,100	16,000	16,000	
521200 Operating Supplies	24,251	18,782	38,000	42,125	42,125	
521208 Police Supplies	14,525	6,568	27,125	28,135	28,135	
521210 Canine Supplies (Dog Food, Training)	50	0	500	500	500	
522100 Heavy Equipment Repairs & Maint.	1,415	45	2,000	2,000	2,000	
522200 Small Equipment Repairs & Maint.	10,017	6,043	24,500	22,300	22,300	
522300 Vehicle Repairs & Maintenance	247,732	93,970	240,000	210,000	210,000	
522400 Water Craft Repairs & Maintenance	4,536	316	7,500	7,800	7,800	
522500 Aviation Repairs & Maintenance	6,109	0	11,000	25,000	25,000	
523200 Equipment Rental	0	0	200	300	300	
524000 Building Insurance	4,492	2,210	4,861	4,912	4,912	
524100 Vehicle Insurance - 181	97,006	48,230	106,863	92,750	92,750	
524101 Comprehensive Insurance - 1	163	11	215	25	25	
524201 General Tort Liability Insurance	127,087	61,939	134,748	164,692	164,692	
524202 Surety Bonds - 192	0	0	1,878	0	0	
524400 Water Craft Insurance - 10	3,150	1,598	4,244	4,940	4,940	
524500 Aircraft Insurance - 1	5,000	0	5,150	5,150	5,150	
524600 Diver Instructor Insurance	350	0	350	350	350	
525000 Telephone	49,721	26,684	53,703	70,263	70,263	
525003 T-1 Line Service Charges	6,654	3,695	8,952	7,452	7,452	
525004 WAN Service Charges	29,250	15,087	32,140	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. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525010 Long Distance Charges	5,027	350	0	0	0	
525020 Pagers and Cell Phones	35,985	21,445	38,541	25,714	25,714	
525030 800 MHz Radio Service Charges - 224	95,828	40,971	149,201	151,793	151,793	
525031 800 MHz Radio Maintenance - 224	19,480	20,176	22,235	21,688	21,688	
525050 SLED Telecommunication Charges	1,748	843	1,740	1,704	1,704	
525202 Certified Officer Training - Payments	1,752	0	5,000	5,000	5,000	
525203 Certified Officer Training - Receipts	-1,000	-1,296	0	0	0	
525210 Conference & Meeting Expense	19,480	4,773	20,000	28,000	28,000	
525230 Subscriptions, Dues, & Books	9,469	8,253	11,000	12,350	12,350	
525240 Personal Mileage Reimbursement	157	0	0	600	600	
525250 Motor Pool Reimbursement	3,909	2,099	4,472	4,200	4,200	
525331 Utilities - Law Enf. Ctr.	72,131	39,134	73,542	80,625	80,625	
525381 Utilities - Caboose - Gilbert	2,077	380	2,040	0	0	
525383 Utilities - River Oaks Substation	1,362	879	1,484	1,817	1,817	
525384 Utilities - West Region	1,832	984	1,854	2,028	2,028	
525388 Utilities - Lincreek Dr	6,251	3,262	7,540	6,724	6,724	
525 Utilities - South District Headquarters	0	0	0	6,724	6,724	
525400 Gas, Fuel, & Oil	397,062	239,097	389,862	526,750	526,750	
525410 Aviation Operations Fuel	3,174	1,489	4,000	5,000	5,000	
525420 Water Craft Operations Fuel	7,051	3,292	9,687	7,260	7,260	
525600 Uniforms & Clothing	87,970	23,735	63,862	100,320	100,320	
526500 Licenses & Permits	594	300	700	700	700	
529000 Unclassified	40,000	16,500	40,000	40,000	40,000	
538000 Claims & Judgments (Litigation)	900	100	2,000	2,000	2,000	
* Total Operating	1,493,231	740,179	1,632,814	1,852,151	1,852,151	

**** Total Personnel & Operating**

11,303,716 5,564,144 11,879,895 12,122,877 12,175,099

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

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expend.	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	4,924	1,713	5,000	5,000	5,000	_____
540010 Minor Software	0	0	0	200	200	_____
All Other Equipment	455,952	9,158	630,341			_____
(350) 800MHz Radio Batteries				24,500	24,500	_____
(241) 800MHz Radios - Repl				1,157,055	0	_____
(19) Marked Vehicles w/Equip - Repl				396,397	0	_____
(17) Unmarked Vehicles w/Equip - Repl				318,985	0	_____
(1) Ballistic Blanket				8,000	0	_____
(1) Filing Cabinet				910	0	_____
(1) Solvent Cabinet				1,300	0	_____
(1) Acid Cabinet				800	0	_____
(1) Air Conditioner				8,000	0	_____
(2) Desks & Credenzas				2,500	0	_____
(5) Office Chairs				750	0	_____
(1) Bike Shed				8,000	0	_____
(2) Desks & Credenzas				2,000	0	_____
(1) Dehumidifier Evidence Shed				2,000	0	_____
(10) Free Standing Shelves				700	0	_____
(1) Scanner				350	0	_____
(2) Speed Monitor Trailers				30,000	0	_____
(4) Digital Video Cameras				3,200	0	_____
(8) Digital Cameras				2,000	0	_____
(18) Portable Laptop Computers				90,000	0	_____
(8) Mobile Radar Units				6,000	0	_____
(2) Remote Alarm Sensors				6,000	0	_____
(6) In-car Digital Video Units				30,000	0	_____
Furnishings - South Region Substation				25,000	0	_____
(12) 800MHz Radios				66,000	0	_____
(22) Field Use Laptop Computers				110,000	0	_____
**Total Capital	460,876	10,871	635,341	2,305,647	29,700	_____
*** Total Budget Appropriation	11,764,592	5,575,015	12,515,236	14,428,524	12,204,799	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Positions

BUDGET

Object Expenditure		Administrative	2006-07	2006-07	2006-07
Code	Classification	Assistants Grade 7	Requested	Recommend	Approved
Personnel					
510100	Salaries & Wages - 2		55,172	0	_____
511112	FICA Cost		4,221	0	_____
511113	State Retirement		4,525	0	_____
511120	Insurance Fund Contribution		11,520	0	_____
511130	Workers Compensation		166	0	_____
* Total Personnel			75,604	0	_____
Operating Expenses					
521000	Office Supplies		1,000	0	_____
521200	Operating Supplies		1,000	0	_____
524201	General Tort Liability Insurance		56	0	_____
* Total Operating			2,056	0	_____
**Total Personnel & Operating			77,660	0	_____
Capital					
540010	Minor Software		1,000	0	_____
	(2) Personal Computers w/Monitors		2,400	0	_____
** Total Capital			3,400	0	_____
*** Total Budget Appropriation			81,060	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Positions

BUDGET

Object Expenditure Code	Classification	Deputies Grade 10	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 4		130,242	0	_____
511112	FICA Cost		9,964	0	_____
511114	Police Retirement		13,936	0	_____
511120	Insurance Fund Contribution		23,040	0	_____
511130	Workers Compensation		4,377	0	_____
	* Total Personnel		181,559	0	_____
Operating Expenses					
521000	Office Supplies		2,000	0	_____
521200	Operating Supplies		4,000	0	_____
521208	Police Supplies		933	0	_____
522300	Vehicle Repairs & Maintenance		6,000	0	_____
524100	Vehicle Insurance - 4		2,120	0	_____
524201	General Tort Liability Insurance		3,572	0	_____
525030	800 MHz Radio Service Charges		2,880	0	_____
525031	800 MHz Radio Maintenance Contract		360	0	_____
525400	Gas, Fuel & Oil		12,000	0	_____
525600	Uniforms & Clothing		6,787	0	_____
	* Total Operating		40,652	0	_____
	**Total Personnel & Operating		222,211	0	_____
Capital					
540000	Small Tools & Minor Equipment		1,480	0	_____
540010	Minor Software		2,000	0	_____
	(4) Handguns		3,200	0	_____
	(4) Marked Vehicles w/Equipment		88,800	0	_____
	(4) Laptop Computers		20,000	0	_____
	(4) Digital Cameras		2,120	0	_____
	(4) 800 MHz Radios		22,000	0	_____
	** Total Capital		139,600	0	_____
	*** Total Budget Appropriation		361,811	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

BUDGET

Object Expenditure Code	Classification	Pick up of Gang Grant	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 2		77,693	77,693	_____
510199	Special Overtime		1,000	1,000	_____
511112	FICA Cost		6,020	6,020	_____
511114	Police Retirement		8,420	8,420	_____
511120	Insurance Fund Contribution		11,520	11,520	_____
511130	Workers Compensation		2,644	2,644	_____
	* Total Personnel		107,297	107,297	_____
Operating Expenses					
521000	Office Supplies		100	100	_____
521200	Operating Supplies		200	200	_____
522300	Vehicle Repairs & Maintenance		2,000	2,000	_____
524100	Vehicle Insurance - 2		1,060	1,060	_____
524201	General Tort Liability Insurance		1,785	1,785	_____
525020	Pagers & Cell Phones		1,353	1,353	_____
525030	800 MHz Radio Service Charges		1,240	1,240	_____
525031	800 MHz Radio Maintenance Contract		178	178	_____
525210	Conference & Meeting Expenses		4,000	4,000	_____
525400	Gas, Fuel & Oil		8,352	8,352	_____
525600	Uniforms & Clothing		2,000	2,000	_____
	* Total Operating		22,268	22,268	_____
	**Total Personnel & Operating		129,565	129,565	_____
Capital					
	** Total Capital		0	0	_____
	*** Total Budget Appropriation		129,565	129,565	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
		Lieutenant Upgrade From Grade 18 to Grade 20		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Object Expenditure Code	Classification					
Personnel						
510100	Salaries & Wages - 2	99,982	107,682	7,700	7,700	_____
511112	FICA Cost	7,649	8,239	590	590	_____
511114	Police Retirement	10,699	11,523	824	824	_____
511130	Workers Compensation	3,360	3,619	259	259	_____
* Total Personnel		121,690	131,063	9,373	9,373	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				9,373	9,373	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				9,373	9,373	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

REALIGNMENT

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

Reduction for J.E.T.

		<i>BUDGET</i>				
Object Expenditure Code Classification		(1) Master Deputy Grade 13	(2) Criminal Investigators Grade 13	2006-07	2006-07	2006-07
				Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 3	(39,559)	(77,861)	(117,420)	(117,420)	_____
511112	FICA Cost	(3,026)	(5,957)	(8,983)	(8,983)	_____
511113	Police Retirement	(4,233)	(8,331)	(12,564)	(12,564)	_____
511120	Insurance Fund Contribution	(5,760)	(11,520)	(17,280)	(17,280)	_____
511130	Workers Compensation	(1,187)	(2,336)	(3,523)	(3,523)	_____
	* Total Personnel	(53,765)	(106,005)	(159,770)	(159,770)	_____
Operating Expenses						
	* Total Operating			0	0	_____
	**Total Personnel & Operating			(159,770)	(159,770)	_____
Capital						
	** Total Capital			0	0	_____
	*** Total Budget Appropriation			(159,770)	(159,770)	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		Reclassification		BUDGET		
		Delete	Add	To		
Object Expenditure	Code Classification	Deputy 1st Class Grade 12	Master Deputy Grade 13	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 2	(38,860)	40,711	0	1,851	_____
511112	FICA Cost	(2,973)	3,114	0	141	_____
511114	Police Retirement	(4,158)	4,356	0	198	_____
511130	Workers Compensation	(1,306)	1,368	0	62	_____
	* Total Personnel	-47,297	49,549	0	2,252	_____
Operating Expenses						
	* Total Operating			0	0	_____
	**Total Personnel & Operating			0	2,252	_____
Capital						
	** Total Capital			0	0	_____
	*** Total Budget Appropriation			0	2,252	_____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510300 Part Time - 48-LS (12.00 - FTE)	149,209	76,793	158,887	163,296	163,408	
511112 FICA Cost	11,414	5,875	12,077	12,492	12,501	
511113 State Retirement	8,810	5,079	12,157	12,574	13,399	
511130 Workers Compensation	5,279	2,581	5,301	5,503	5,488	
511131 S.C. Unemployment	765	352	0	0	0	
511213 State Retirement - Retiree	1,408	832	0	0	0	
* Total Personnel	176,885	91,512	188,422	193,865	194,796	
Operating Expenses						
520204 School Crossing Guards	49,698	0	53,386	53,574	53,574	
521209 School Patrol Supplies	2,419	805	4,634	4,717	4,717	
524201 General Tort Liability Insurance	459	216	475	1,119	1,119	
524202 Surety Bonds	0	0	384	0	0	
525100 Postage	382	162	450	450	450	
* Total Operating	52,958	1,183	59,329	59,860	59,860	
** Total Personnel & Operating	229,843	92,695	247,751	253,725	254,656	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	229,843	92,695	247,751	253,725	254,656	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 110	3,488,135	1,570,953	3,660,402	3,700,879	3,683,488	
510199 Special Overtime	543,566	293,697	200,000	344,000	344,000	
510200 Overtime	19,341	9,594	7,750	20,000	20,000	
510300 Part Time - 1-PT/10-LS (8.5 - FTE)	106,706	41,427	98,385	159,395	130,129	
511112 FICA Cost	306,275	141,793	322,701	322,975	319,588	
511113 State Retirement	8,281	4,593	12,233	6,241	11,554	
511114 Police Retirement	385,423	176,832	446,152	428,341	431,928	
511120 Insurance Fund Contribution - 110	639,360	372,000	639,360	639,360	633,600	
511130 Workers Compensation	142,179	64,873	133,040	141,906	141,276	
511131 S.C. Unemployment	855	0	0	0	0	
511213 State Retirement - Retiree	1,823	956	0	0	0	
511214 Police Retirement - Retiree	40,819	19,529	0	0	0	
* Total Personnel	5,682,763	2,696,247	5,520,023	5,763,097	5,715,563	
Operating Expenses						
520100 Contracted Maintenance	17,911	4,065	26,980	22,511	22,511	
520200 Contracted Services	9,905	10,290	20,275	18,585	18,585	
520202 Medical Service Contract	1,312,953	633,686	1,517,560	1,823,542	1,823,542	
520203 Food Service Contract	661,269	301,346	717,453	779,880	779,880	
520207 SLED Terminal Contract	790	325	780	780	780	
520215 Housing of Juveniles	60,562	13,975	56,400	66,000	66,000	
520230 Pest Control	3,395	1,475	4,440	7,080	7,080	
520300 Professional Services	250	0	1,000	1,500	1,500	
520702 Technical Currency & Support	16,619	5,241	23,793	9,000	9,000	
521000 Office Supplies	11,288	4,602	14,000	14,000	14,000	
521100 Duplicating	12,584	7,933	12,840	15,960	15,960	
521200 Operating Supplies	97,076	45,053	101,700	117,900	117,900	
521208 Police Supplies	2,482	87	4,000	4,000	4,000	
521300 Food Supplies	4,946	1,522	7,200	7,200	7,200	
521400 Health Supplies	10,298	6,758	11,000	16,900	16,900	
522000 Building Repairs & Maintenance	64,856	34,888	60,000	103,900	103,900	
522200 Small Equipment Repairs & Maintenance	20,724	13,863	35,800	47,300	47,300	
522300 Vehicle Repairs & Maintenance	9,291	3,255	9,000	7,176	7,176	
524000 Building Insurance	13,154	6,528	14,361	14,443	14,443	
524100 Vehicle Insurance - 12	6,360	3,180	7,164	6,890	6,890	
524201 General Tort Liability Insurance	72,008	36,371	79,968	94,095	94,095	
524202 Surety Bonds - 111	0	0	1,106	0	0	
525000 Telephone	12,215	5,501	12,390	14,972	14,972	
525010 Long Distance Charges	1,241	0	0	0	0	
525020 Pagers and Cell Phones	4,998	2,365	5,510	5,082	5,082	
525030 800 MHz Radio Service Charges - 19	9,289	2,310	12,305	7,435	7,435	
525031 800 MHz Radio Maintenance Charges - 19	1,223	1,102	1,186	1,063	1,063	
525050 SLED Telecommunication Charges	6,949	3,372	6,900	6,900	6,900	
525210 Conference & Meeting Expense	5,314	2,949	6,000	6,000	6,000	
525230 Subscriptions, Dues, & Books	4,170	3,765	5,500	5,000	5,000	
525331 Utilities - Law Enf. Ctr.	72,595	36,419	77,868	75,026	75,026	
525363 Utilities - New Jail	132,846	69,317	135,342	142,796	142,796	

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

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

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Cont'd Operating Expenditures:							
525364	Utilities - Jail Electric Gate	195	98	202	211	211	
525366	Utilities - Detention PODS	176,023	96,826	179,000	199,466	199,466	
525389	Utilities - Judicial Center	10,670	6,553	14,900	13,510	13,510	
525400	Gas, Fuel & Oil	13,879	7,654	11,600	16,900	16,900	
525600	Uniforms & Clothing	18,905	10,274	30,000	35,000	35,000	
525601	Inmate Clothing	22,758	0	25,000	25,000	25,000	
526500	Licenses & Permits	179	0	200	200	200	
527030	Inmate Compensation	15,843	6,535	18,000	18,000	18,000	
538000	Claims & Judgments (Litigation)	344	580	5,000	5,000	5,000	
* Total Operating		2,918,357	1,390,063	3,273,723	3,756,203	3,756,203	
** Total Personnel & Operating		8,601,120	4,086,310	8,793,746	9,519,300	9,471,766	
Capital							
540000	Small Tools & Minor Equipment	1,637	1,617	5,000	5,000	5,000	
	All Other Equipment	3,093	131,835	202,685			
	(3) Unmarked Vehicles w/Equip -Repl				79,915	0	
	(1) Generator Transfer Switch - Repl				4,000	0	
	(3) HVAC Units - Repl				45,000	0	
	(2) Floor Buffers				1,431	0	
	(1) Walk-In Cooler - Replacement				70,000	0	
	(1) Digital Camera				1,000	0	
	(3) Heavy Duty Office Stools				1,200	0	
	(5) Office Intercom Panels				8,671	0	
	Rekey & Repair Locks				5,232	0	
	Security Check Software				13,000	0	
	(1) Riding Lawn Mower - Repl				2,300	0	
**Total Capital		4,730	133,452	207,685	236,749	5,000	
*** Total Budget Appropriation		8,605,850	4,219,762	9,001,431	9,756,049	9,476,766	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>			
		Pick up of Livescan Grant	2006-07	2006-07	2006-07
Object Expenditure Code	Classification		Requested	Recommend	Approved
Personnel					
	* Total Personnel		0	0	<u> </u>
Operating Expenses					
520100	Contracted Maintenance		5,700	5,700	<u> </u>
	* Total Operating		5,700	5,700	<u> </u>
	**Total Personnel & Operating		5,700	5,700	<u> </u>
Capital					
	** Total Capital		0	0	<u> </u>
*** Total Budget Appropriation			5,700	5,700	<u> </u>

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Positions

		<i>BUDGET</i>		
		Correctional		
		Officers	2006-07	2006-07
		Grade 9	Requested	Recommend
Object Expenditure	Code Classification			2006-07
				Approved
Personnel				
510100	Salaries & Wages - 6		185,418	0
511112	FICA Cost		14,184	0
511114	Police Retirement		19,840	0
511120	Insurance Fund Contribution		34,560	0
511130	Workers Compensation		6,230	0
* Total Personnel			260,232	0
Operating Expenses				
521000	Office Supplies		1,200	0
521200	Operating Supplies		1,200	0
521208	Police Supplies		983	0
524201	General Tort Liability Insurance		5,358	0
525600	Uniforms & Clothing		3,164	0
* Total Operating			11,905	0
**Total Personnel & Operating			272,137	0
Capital				
** Total Capital			0	0

***** Total Budget Appropriation**

272,137

0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

New Position

		<i>BUDGET</i>		
		Maintenance		
		Assistant	2006-07	2006-07
		Grade 10	Requested	Recommend
Object Expenditure	Code Classification			2006-07
				Approved
Personnel				
510100	Salaries & Wages - 1		32,561	0
511112	FICA Cost		2,491	0
511113	State Retirement		2,670	0
511120	Insurance Fund Contribution		5,760	0
511130	Workers Compensation		6,080	0
* Total Personnel			49,562	0
Operating Expenses				
521000	Office Supplies		100	0
521200	Operating Supplies		2,000	0
522300	Vehicle Repairs & Maintenance		1,500	0
524100	Vehicle Insurance		530	0
524201	General Tort Liability Insurance		424	0
525400	Gas, Fuel & Oil		2,500	0
525600	Uniforms & Clothing		500	0
* Total Operating			7,554	0
**Total Personnel & Operating			57,116	0
Capital				
540000	Small Tools & Minor Equipment		4,000	0
	(1) Utility Truck		27,000	0
** Total Capital			31,000	0
*** Total Budget Appropriation			88,116	0

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	36,527	38,828	40,622	
511113 State Retirement - Sal. Adjustment	0	0	0	3,498	3,952	
511114 Police Retirement - Sal. Adjustment	0	0	9,089	48,653	51,661	
511130 Workers Compensation - Adjustment	0	0	13,161	15,871	17,831	
519901 Salaries & Wages Adjustment Account	0	0	239,237	508,796	531,012	
* Total Personnel	0	0	298,014	615,646	645,078	
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	123,924	0	99,544	
529903 Contingency	0	0	2,539	0	0	
* Total Operating	0	0	126,463	0	99,544	
**Total Personnel & Operating	0	0	424,477	615,646	744,622	
Capital						
** Total Capital	0	0	0	0	0	
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
811000 General Fund	0	0	-200,000	0	0	
812414 Bulletproof Vest Program	1,960	9,500	9,500	20,600	20,600	
812435 Live Scan Fingerprinting System (N/G)	0	12,075	12,075	0	0	
812436 Multijurisdictional Tsk Force Narc. L/E	41,107	45,785	45,785	43,447	43,447	
812441 Multijurisdictional Forensic Drug Lab Grt.	40,639	0	0	0	0	
812443 Gang Investigative Unit	14,415	15,241	15,241	0	0	
812444 Automated Fingerprint Forensic Drug Lab	-134	0	0	0	0	
812445 National Incident Based Reporting System	20,625	0	0	0	0	
812449 VOCA Tech Equipment Grant	-22	0	0	0	0	
812453 Local L/E Block Grant	4,256	0	0	0	0	
812490 Multi Crime Scene Investigation Grant	0	0	0	96,702	96,702	
812633 L/E School District #1	184,400	228,112	228,112	272,105	250,366	
812634 L/E School District #2	97,815	117,325	117,325	128,616	176,124	
812639 L/E School District #3	26,766	28,260	28,260	52,529	31,627	
812640 L/E School District #4	25,095	27,642	27,642	30,853	30,816	
812641 L/E School District #5	118,922	143,413	143,413	176,412	154,420	
812642 L/E Alcohol Enforcement Team				2,500	2,500	
** Total Transfers To Other Funds	575,844	627,353	427,353	823,764	806,602	
*** Total Budget Appropriation	575,844	627,353	851,830	1,439,410	1,551,224	

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

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

		<i>BUDGET</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
Personnel						
510300 Part Time - 1 (.5 - FTE)	12,825	6,071	13,046	13,046	13,046	_____
511112 FICA Cost	981	465	1,005	998	998	_____
511113 State Retirement	344	467	1,010	1,070	1,070	_____
511130 Workers Compensation	38	18	39	39	39	_____
511213 State Retirement - Retiree	538	0	0	0	0	_____
* Total Personnel	14,726	7,021	15,100	15,153	15,153	_____
Operating Expenses						
521000 Office Supplies	386	308	500	500	500	_____
521100 Duplicating	557	105	600	600	600	_____
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	_____
524000 Building Insurance	120	56	124	124	124	_____
524201 General Tort Liability Insurance	22	11	24	24	28	_____
524202 Surety Bonds - 1	0	0	8	0	0	_____
525000 Telephone	473	234	450	470	470	_____
525010 Long Distance Charges	3	-16	20	0	0	_____
525100 Postage	1,314	653	1,300	1,300	1,300	_____
525210 Conference & Meeting Expense	0	933	2,100	2,100	2,100	_____
525389 Utilities - Judicial Center	2,165	1,328	2,250	2,780	2,780	_____
527040 Outside Personnel (Temporary)	1,510	0	0	0	0	_____
528300 Gifts & Flowers	0	126	400	100	100	_____
* Total Operating	6,550	3,738	7,876	8,098	8,102	_____
* Total Personnel & Operating	21,276	10,759	22,976	23,251	23,255	_____
Capital						
540000 Small Tools & Minor Equipment	51	0	0	100	100	_____
540010 Minor Software	0	0	315	0	0	_____
All Other Equipment	698	0	0			_____
** Total Capital	749	0	315	100	100	_____
*** Total Budget Appropriation	22,025	10,759	23,291	23,351	23,355	_____

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

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 11	152,429	73,814	160,905	160,905	158,189	
510200 Overtime	13,557	767	544	0	0	
510300 Part Time - 1 (.5 - FTE)	15,060	5,950	11,000	14,500	11,000	
511112 FICA Cost	13,403	5,956	12,879	13,418	12,943	
511113 State Retirement	11,025	5,537	12,628	14,383	13,873	
511114 Police Retirement	117	91	287	0	0	
511120 Insurance Fund Contribution - 4	23,040	13,440	23,040	23,040	23,040	
511130 Workers Compensation	576	268	496	496	509	
511213 State Retirement - Retiree	154	82	0	0	0	
* Total Personnel	229,361	105,905	221,779	226,742	219,554	
Operating Expenses						
520100 Contracted Maintenance	0	0	113	113	113	
520300 Professional Services	200	0	0	0	0	
520400 Advertising & Publicity	830	32	1,800	3,900	3,900	
520702 Technical Currency and Support	0	0	0	4,000	4,000	
520703 Computer Hardware Maintenance	0	0	4,000	19,981	19,981	
520800 Outside Printing	0	0	7,000	10,400	10,400	
521000 Office Supplies	650	59	700	750	750	
521100 Duplicating	1,401	870	1,400	2,500	2,500	
521200 Operating Supplies	19,735	2,118	21,825	27,487	25,000	
522200 Small Equipment Repairs & Maintenance	0	0	150	150	150	
524000 Building Insurance	353	190	419	419	336	
524201 General Tort Liability Insurance	564	276	608	715	692	
524202 Surety Bonds - 6	0	0	48	48	0	
525000 Telephone	1,251	686	3,021	3,221	3,221	
525010 Long Distance Charges	82	7	0	130	130	
525100 Postage	16,114	10,849	14,500	18,634	18,634	
525210 Conference & Meeting Expense	9,059	2,980	9,500	13,124	13,124	
525230 Subscriptions, Dues, & Books	200	200	220	220	220	
525240 Personal Mileage Reimbursement	339	157	200	400	400	
525250 Motor Pool Reimbursement	189	179	175	300	300	
525385 Utilities - Auxiliary Bldg.	7,758	5,418	7,936	7,936	7,936	
527040 Outside Personnel (Temporary)	2,262	0	2,500	3,000	3,000	
527050 Election Poll Workers & Expenses	5,384	5,919	21,000	16,050	15,000	
* Total Operating	66,371	29,940	97,115	133,478	129,787	
* Total Personnel & Operating	295,732	135,845	318,894	360,220	349,341	
Capital						
540000 Small Tools & Minor Equipment	20	4,043	8,204	1,830	1,830	
540010 Minor Software	289	0	300	827	827	
All Other Equipment	408,989	0	74,335			
(1) Laptop Computer				1,508	1,433	
(5) Communications Packs				7,500	7,500	
** Total Capital	409,298	4,043	82,839	11,665	11,590	
*** Total Budget Appropriation	705,030	139,888	401,733	371,885	360,931	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Increase each Commissioner by \$400.00	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 7		2,800	0	_____
511112 FICA Cost		214	0	_____
511113 State Retirement		230	0	_____
511120 Insurance Fund Contribution		0	0	_____
511130 Workers Compensation		0	0	_____
* Total Personnel		3,244	0	_____
Operating Expenses				
* Total Operating		0	0	
** Total Personnel & Operating		3,244	0	_____
Capital				
** Total Capital		0	0	
*** Total Budget Appropriation		3,244	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

Object Expenditure Code Classification		(2) New Commissioners	<i>BUDGET</i>		
			2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 2		4,624	0	_____
	Pay Increase - 2		800	0	_____
511112	FICA Cost		415	0	_____
511113	State Retirement		445	0	_____
511120	Insurance Fund Contribution		0	0	_____
511130	Workers Compensation		16	0	_____
	* Total Personnel		6,300	0	_____
Operating Expenses					
	* Total Operating		0	0	
	** Total Personnel & Operating		6,300	0	_____
Capital					
	** Total Capital		0	0	
*** Total Budget Appropriation			6,300	0	_____

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

Fund: 1000
Division: Boards & Commissions
Organization: 161300 - Assessment Appeals Board

		<i>BUDGET</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
Personnel						
510300 Part Time - 1	19,820	9,474	20,468	20,468	20,468	_____
511112 FICA Cost	1,516	725	1,557	1,557	1,566	_____
511113 State Retirement	0	0	1,566	1,566	1,678	_____
511130 Workers Compensation	59	28	58	58	62	_____
511213 State Retirement - Retiree	1,363	730	0	0	0	_____
* Total Personnel	22,758	10,957	23,649	23,649	23,774	_____
Operating Expenses						
521000 Office Supplies	42	0	1,500	1,200	1,200	_____
522200 Small Equipment Repairs & Maintenance	0	0	300	300	150	_____
524201 General Tort Liability Insurance	22	11	17	28	28	_____
524202 Surety Bonds - 1	0	0	0	0	0	_____
525010 Long Distance	0	0	200	100	100	_____
525100 Postage	9	3	1,000	1,000	1,000	_____
525210 Conference & Meeting Expenses	575	0	20,000	15,000	10,000	_____
525240 Personal Mileage Reimbursement	0	0	600	400	400	_____
* Total Operating	648	14	23,617	18,028	12,878	_____
** Total Personnel & Operating	23,406	10,971	47,266	41,677	36,652	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	23,406	10,971	47,266	41,677	36,652	_____

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

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

		<i>BUDGET</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
Personnel						
* Total Personnel	0	0	0	0	0	0 _____
Operating Expenses						
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	_____
524000 Building Insurance - Clemson Extension	423	228	502	285	285	_____
525385 Utilities - Auxiliary Bldg. - Clemson Extension	9,299	4,937	9,513	10,300	10,300	_____
* Total Operating	9,722	5,165	45,127	45,697	45,697	_____
**Total Personnel & Operating	9,722	5,165	45,127	45,697	45,697	_____
Capital						
**Total Capital	0	0	0	0	0	_____
 ***Total Budget Appropriation	 9,722	 5,165	 45,127	 45,697	 45,697	 _____

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

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

		<i>BUDGET</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
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,080	986	1,616	1,500	1,500	_____
520200 Contracted Services	1,669	908	2,100	2,100	2,100	_____
520300 Professional Services	0	0	100	100	100	_____
521000 Office Supplies	181	200	700	700	700	_____
521100 Duplicating	1,606	888	2,600	2,600	2,600	_____
521200 Operating Supplies	3,461	2,939	3,084	6,000	4,000	_____
522000 Building Repairs & Maintenance	0	922	6,000	8,000	6,000	_____
522200 Small Equipment Repairs & Maintenance	5,978	0	0	0	0	_____
524000 Building Insurance	1,439	741	1,631	1,464	1,712	_____
525000 Telephone	20,636	11,907	23,750	24,000	24,000	_____
525010 Long Distance Charges	2,333	274	3,000	3,000	3,000	_____
525100 Postage	8,276	566	8,354	8,354	8,354	_____
525300 Utilities - Administration Bldg.	2,955	0	0	0	0	_____
525308 Utilities - Health Center Clinic	23,312	12,908	24,000	24,000	24,000	_____
525310 Utilities - Health Center Batesburg	2,861	1,851	2,900	2,900	2,900	_____
525353 Utilities - Magistrate District #4	4,683	2,746	4,200	4,200	4,200	_____
525385 Utilities - Auxiliary Building	4,282	6,485	7,500	7,500	7,500	_____
* Total Operating	84,752	44,321	91,535	96,418	92,666	_____
* Total Personnel & Operating	84,752	44,321	91,535	96,418	92,666	_____
Capital						
540000 Small Tools & Minor Equipment	0	0	250	0	0	_____
All Other Equipment	0	0	1,500	0	0	_____
** Total Capital	0	0	1,750	0	0	_____
*** Total Budget Appropriation	84,752	44,321	93,285	96,418	92,666	_____

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

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

		<i>BUDGET</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
Personnel						
* Total Personnel	0	0	0	0	0	_____
Operating Expenses						
523100 Building Rental	76,985	38,469	76,938	76,938	81,650	_____
524000 Building Insurance	551	276	606	606	608	_____
525000 Telephone	47,949	32,718	46,000	65,460	65,460	_____
525010 Long Distance Charges	3,085	317	500	500	500	_____
525020 Pagers and Cell Phones	1,408	595	1,500	1,500	1,500	_____
525325 Utilities - Social Serv. Ctr.	23,011	13,910	23,500	27,825	27,825	_____
525365 Utilities - Rental Bldg (Maxway)	26,198	15,573	27,000	31,145	31,145	_____
525371 Utilities - DSS - Unit A	3,781	598	750	0	0	_____
525372 Utilities - DSS - Unit B	2,027	237	375	0	0	_____
525385 Utilities - Auxiliary Building	0	0	0	0	5,000	_____
527041 Board Members Honorarium	2,025	0	2,700	2,700	2,700	_____
534100 Emergency Charity Relief	7,700	3,250	11,000	11,000	11,000	_____
* Total Operating	194,720	105,943	190,869	217,674	227,388	_____
* Total Personnel & Operating	194,720	105,943	190,869	217,674	227,388	_____
Capital						
540000 Small Tools & Minor Equipment	0	0	500	500	500	_____
** Total Capital	0	0	500	500	500	_____
*** Total Budget Appropriation	194,720	105,943	191,369	218,174	227,888	_____

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

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 2	15,998	8,545	31,216	16,764	19,729
510200	Overtime	11,539	6,439	3,199	12,960	14,040
510300	Part Time - 3 (1.525 - FTE)	14,891	12,284	23,829	24,744	27,047
511112	FICA Cost	3,203	2,052	4,420	4,426	4,652
511113	State Retirement	2,543	1,897	4,518	4,530	4,987
511120	Insurance Fund Contribution - 2	11,520	6,720	11,520	11,520	11,520
511130	Workers Compensation	876	606	511	526	1,317
511213	State Retirement - Retiree	379	203	0	388	0
	* Total Personnel	60,949	38,746	79,213	75,858	83,292
Operating Expenses						
521000	Office Supplies	4	3	140	300	300
521200	Operating Supplies	641	278	650	600	600
521300	Food Supplies	6,499	1,947	6,500	5,500	5,500
521400	Health Supplies	601	149	610	610	610
522300	Vehicle Repairs & Maintenance	1,329	684	1,700	1,700	1,700
524000	Building Insurance	658	0	724	724	724
524100	Vehicle Insurance - 2	1,060	530	1,113	1,113	1,113
524101	Comprehensive Insurance - 2	354	169	379	379	379
524201	General Tort Liability Insurance	595	279	615	615	700
524202	Surety Bonds	0	0	32	32	32
525000	Telephone	805	1,291	900	2,724	2,300
525010	Long Distance Charges	83	4	100	50	50
525100	Postage	389	48	500	200	200
525326	Utilities - Children's Shelter	13,184	7,873	13,632	14,012	14,012
525400	Gas, Fuel & Oil	2,732	1,560	1,800	2,500	2,500
527040	Outside Personnel (Temporary)	37,440	13,870	15,000	29,500	20,000
	* Total Operating	66,374	28,685	44,395	60,559	50,720
	* Total Personnel & Operating	127,323	67,431	123,608	136,417	134,012
Capital						
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	127,323	67,431	123,608	136,417	134,012

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 3	88,126	31,687	91,984	94,619	95,256	
510200 Overtime	15	0	0	0	0	
510300 Part Time - 1 (.75 - FTE)	11,301	8,007	17,381	17,381	17,381	
511112 FICA Cost	7,282	2,899	7,871	8,568	8,617	
511113 State Retirement	4,259	1,657	7,923	5,964	9,236	
511120 Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280	17,280	
511130 Workers Compensation	298	119	310	336	338	
511213 State Retirement - Retiree	2,577	1,400	0	3,162	0	
* Total Personnel	131,138	55,849	142,749	147,310	148,108	
Operating Expenses						
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	945	566	1,000	1,200	1,000	
521100 Duplicating	1,548	1,151	1,400	1,900	1,700	
521200 Operating Supplies	294	0	0	300	300	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	
524000 Building Insurance	177	73	161	161	91	
524201 General Tort Liability Insurance	537	265	596	687	664	
524202 Surety Bonds - 4	0	0	32	0	0	
525000 Telephone	1,198	593	1,350	1,400	1,400	
525010 Long Distance Charges	98	8	0	0	0	
525020 Pagers and Cell Phones	266	111	300	0	0	
525100 Postage	1,292	718	1,100	1,512	1,512	
525210 Conference & Meeting Expense	1,223	989	2,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	338	35	350	350	350	
525240 Personal Mileage Reimbursement	1,046	552	1,523	1,455	1,455	
525385 Utilities - Auxiliary Bldg.	2,979	1,581	3,048	3,200	3,200	
527040 Outside Personnel	482	0	0	0	0	
534259 Contributions	0	0	5,000	5,000	0	
* Total Operating	13,023	7,242	18,560	19,865	14,372	
* Total Personnel & Operating	144,161	63,091	161,309	167,175	162,480	
Capital						
540000 Small Tools & Minor Equipment	0	0	250	450	450	
540010 Minor Software	128	0	793	250	250	
All Other Equipment	184	735	0			
(1) Personal Computer (F1) w/Monitor - Repl.				800	661	
** Total Capital	312	735	1,043	1,500	1,361	
*** Total Budget Appropriation	144,473	63,826	162,352	168,675	163,841	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	78,455	37,903	82,089	82,089	82,049	
510300 Part Time - 6 (1.73 - FTE)	41,059	21,637	43,524	43,524	43,777	
511112 FICA Cost	9,039	4,453	9,353	9,353	9,626	
511113 State Retirement	4,735	2,697	9,618	9,618	10,318	
511120 Insurance Fund Contribution - 2	11,520	6,720	11,520	11,520	11,520	
511130 Workers Compensation	886	178	363	363	379	
511131 S.C. Unemployment	2,226	1,195	0	1,195	0	
511213 State Retirement - Retiree	3,490	1,888	0	3,000	0	
* Total Personnel	151,410	76,671	156,467	160,662	157,669	
Operating Expenses						
520200 Contracted Services (Alarm)	0	0	800	800	800	
521100 Duplicating	109	42	300	300	300	
521200 Operating Supplies	215	200	300	300	300	
522000 Building Repairs & Maintenance	332	495	2,500	4,000	4,000	
524000 Building Insurance	2,420	1,261	2,774	2,774	2,554	
524201 General Tort Liability Insurance	531	265	584	584	664	
524202 Surety Bonds - 8	0	0	64	64	0	
525000 Telephone	1,063	953	1,500	2,000	2,000	
525010 Long Distance Charges	82	4	0	0	0	
525100 Postage	0	0	111	117	117	
525210 Conference & Meeting Expense	3,284	2,124	3,421	4,000	3,500	
525230 Subscriptions, Dues & Books	35	95	180	280	280	
525240 Personal Mileage	500	116	500	500	500	
525304 Utilities - Museum Bldg.	9,863	6,503	9,777	10,000	10,000	
* Total Operating	18,434	12,058	22,811	25,719	25,015	
* Total Personnel & Operating	169,844	88,729	179,278	186,381	182,684	
Capital						
540000 Small Tools & Minor Equipment	0	0	140	0	0	
** Total Capital	0	0	140	0	0	
*** Total Budget Appropriation	169,844	88,729	179,418	186,381	182,684	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Installation of Road Runner	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
525004	WAN Service Charges	1,537	0	_____
	* Total Operating	1,537	0	_____
	** Total Personnel & Operating	1,537	0	_____
Capital				
	** Total Capital	0	0	_____
*** Total Budget Appropriation		1,537	0	_____

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

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 2	46,825	22,662	49,098	49,098	49,076	
510300 Part Time - LS (.375 - FTE)	1,684	2,502	9,662	9,662	6,818	
511112 FICA Cost	3,454	1,793	4,206	4,206	4,276	
511113 State Retirement	3,149	1,938	4,497	4,497	4,583	
511120 Insurance Fund Contribution - 2	11,520	6,720	11,520	11,520	11,520	
511130 Workers Compensation	3,903	2,018	4,392	4,392	4,481	
* Total Personnel	70,535	37,633	83,375	83,375	80,754	
Operating Expenses						
520200 Contracted Services	0	0	378	378	378	
521000 Office Supplies	345	233	700	700	700	
521100 Duplicating	31	25	100	100	100	
521200 Operating Supplies	7,968	466	7,500	9,000	8,000	
522000 Building Repairs & Maintenance	0	0	600	600	600	
522300 Vehicle Repairs & Maintenance	988	1,530	3,000	3,500	3,000	
524000 Building Insurance	179	89	197	198	198	
524100 Vehicle Insurance - 3	1,590	795	1,791	1,590	1,590	
524201 General Tort Liability Insurance	44	22	48	57	55	
524202 Surety Bonds	0	0	24	0	0	
525000 Telephone	426	233	487	487	487	
525010 Long Distance Calls	0	-6	0	0	0	
525020 Pagers and Cell Phones	744	315	768	768	768	
525210 Conference & Meeting Expense	382	222	780	780	780	
525230 Subscriptions, Dues, & Books	20	68	220	220	220	
525357 Utilities - Centr. Whse./Bldg. Maint.	886	465	850	1,000	1,000	
525400 Gas, Fuel & Oil	2,046	1,535	3,000	5,040	5,040	
525600 Uniforms & Clothing	191	84	592	592	592	
* Total Operating	15,840	6,076	21,035	25,010	23,508	
* Total Personnel & Operating	86,375	43,709	104,410	108,385	104,262	
Capital						
540000 Small Tools & Minor Equipment	100	0	300	500	300	
All Other Equipment	1,323	275	275			
(4) Standard Light Trap				1,400	0	
(1) Truck Mounted Mosquito Sprayer				7,121	0	
(2) Toolbox				900	900	
(1) Awning				1,000	0	
(1) Alarm System Installation				1,200	0	
** Total Capital	1,423	275	575	12,121	1,200	
*** Total Budget Appropriation	87,798	43,984	104,985	120,506	105,462	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	9,306	19,791	43,917	43,917	44,587	_____
510200 Overtime	81	367	339	0	0	_____
511112 FICA Cost	689	1,497	3,342	3,342	3,411	_____
511113 State Retirement	649	1,552	3,282	3,282	3,656	_____
511120 Insurance Fund Contribution - 2	1,920	6,720	11,520	11,520	11,520	_____
511130 Workers Compensation	28	60	112	112	134	_____
* Total Personnel	12,673	29,987	62,512	62,173	63,308	_____
Operating Expenses						
524201 General Tort Liability Insurance	0	0	46	46	118	_____
524202 Surety Bonds - 1	0	0	8	0	0	_____
534015 Soil & Water Conservation	5,412	0	0	0	0	_____
* Total Operating	5,412	0	54	46	118	_____
* Total Personnel & Operating	18,085	29,987	62,566	62,219	63,426	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 18,085	 29,987	 62,566	 62,219	 63,426	 _____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind)	0	0	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	231	508	142	142	_____
Swansea Service Center South:						
- Dance School - \$11.47						
- Community Center - \$130.53						
525353 Utilities - Magistrate District #4	1,845	1,082	1,887	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	_____
* Total Operating	10,306	9,313	264,035	266,094	264,094	_____
**Total Personnel & Operating	10,306	9,313	264,035	266,094	264,094	_____
Capital						
**Total Capital	0	0	0	0	0	_____
***Total Budget Appropriation	10,306	9,313	264,035	266,094	264,094	_____

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	63,364	74,874	73,330	
511113 State Retirement - Sal. Adjustment	0	0	27,269	77,075	74,683	
511114 Police Retirement - Sal. Adjustment	0	0	754	3,558	5,114	
511121 Post Employment Health Insurance	215,801	163,792	215,000	315,000	315,000	
511130 Workers Compensation	0	0	15,271	2,945	2,884	
511131 S.C. Unemployment	0	0	0	0	0	
519900 Overtime Compensation	0	0	71,656	100,000	100,000	
519901 Salaries & Wages Adjustment Account	0	0	1,085,788	878,742	858,558	
* Total Personnel	215,801	163,792	1,479,102	1,452,194	1,429,569	
Operating Expenses						
520300 Professional Services	10,000	0	0	0	0	
520310 Impact Fee Study Services	0	750	750	0	0	
522200 Small Equipment Repairs & Maintenance	0	0	0	0	0	
523110 Building Rental (In-Kind)	0	0	-288,752	-288,752	-288,752	
524000 Building Insurance	75	38	5,000	5,000	5,000	
524100 Vehicle Insurance	-1,590	0	5,000	5,000	5,000	
524201 General Tort Liability Insurance	0	0	0	0	0	
524202 Surety Bonds	0	0	0	0	0	
525000 Telephone	17,353	2,003	5,000	5,000	5,000	
Information Booth						
525010 Long Distance Charges	3	2	0	0	0	
525300 Utilities - Admin. Bldg.	0	0	0	75,000	50,000	
525389 Utilities - Judicial Center	0	0	0	75,000	50,000	
525400 Gas, Fuel, & Oil	0	0	269,000	270,000	150,000	
525701 Employee Christmas Gift Services	28,980	30,150	31,050	31,050	31,050	
528000 Inventory Over/Short	84	0	0	0	0	
528101 FICA #941 Reconciliation	56	0	0	0	0	
529903 Contingency	0	0	576,986	500,000	574,694	
* Total Operating	54,961	32,943	604,034	677,298	581,992	
**Total Personnel & Operating	270,762	196,735	2,083,136	2,129,492	2,011,561	

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

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

		<i>BUDGET</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
Non-Operating Expenses						
535100 FEMA Storm & Disaster Relief	0	0	0	0	0	0
535200 SCDOT Snow Removal Contract	9,654	0	0	0	0	0
**Total Non-Operating	9,654	0	0	0	0	0
Transfer To Other Funds:						
Operating Transfers:						
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	0
812452 FY 03 Local L/E Block Grant	0	0	0	0	0	0
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
812468 Gen. Sessions Case Mgmt Coordinator	0	0	0	0	0	0
812473 FEMA TCMPE Grant	0	0	0	0	0	0
812500 Victim Witness Program	24,000	24,000	24,000	24,000	24,000	0
812510 Alternate Dispute Resolution	0	0	0	0	0	0
812520 DHEC/EMS Grant-in-Aid	2,310	2,662	2,662	2,662	2,662	0
812620 Victim's Bill of Rights	0	83,100	128,545	0	0	0
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	0
814505 CAMA & ROD Systems Dev.	0	78,780	78,780	222,830	222,830	0
815700 Solid Waste	0	0	0	0	0	0
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	400,000	0
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
**Total Transfers To Other Funds	7,668,680	2,682,453	2,929,885	745,117	745,117	0
Capital						
549904 Capital Contingency	0	0	569,460	0	0	0
549906 Technology Systems Contingency	0	0	6,199	0	50,000	0
Disposal of Land	0	0	38,000	0	0	0
All Other Equipment	12,029	0	0	0	0	0
**Total Capital	12,029	0	613,659	0	50,000	0
*** Total Budget Appropriation	7,961,125	2,879,188	5,626,680	2,874,609	2,806,678	0

**COUNTY OF LEXINGTON
ANNUAL BUDGET
NON-GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2006-07**

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ANNUAL BUDGET
NON-GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2006-07**

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**COUNTY OF LEXINGTON
ANNUAL BUDGET
NON-GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2006-07**

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COUNTY OF LEXINGTON

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2006-07

Date: 04/20/06

Recommend

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
Total Library		3,628,119	1,013,501	937,645	0	5,579,265	5,557,484	0	5,557,484
2460	Sol/Adult Drug Courts	53,704	219,843	0	0	273,547	335,047	0	335,047
2500	Sol/Victim Witness Program	191,503	4,221	0	0	195,724	51,988	143,369	195,357
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	119,369	300,899	300,899	0	300,899
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
Total Solicitor		1,063,245	289,065	6,771	119,369	1,478,450	1,245,807	240,347	1,486,154
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	453,006	46,726	0	0	499,732	250,216	250,366	500,582
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
Total Law Enforcement		1,882,011	857,135	339,830	0	3,078,976	2,104,474	827,227	2,931,701
2400	HUD Entitlement Community Develop	202,335	540,699	316,327	0	1,059,361	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
Total Other Miscellaneous Grants		533,929	629,799	371,461	0	1,535,189	1,403,582	2,662	1,406,244

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

Date: 04/20/06
Recommend
Appsum07

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	108,885	561,481	0	18,375	688,741	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	930,705	0	0	958,087	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	0	72,955
	Magistrate Budget	74,866	205	0	0	75,071	57,002	0	57,002
	Law Enforcement Budget	247,231	53,682	0	0	300,913	228,544	0	228,544
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
Total Other Special Revenue		1,185,151	9,328,445	1,056,008	115,353	11,684,957	9,431,161	475,000	9,906,161
4440	EMS - Healthcare Delivery Systems	0	0	0	0	0	0	0	0
4505	CAMA & ROD System Development	0	110,000	112,830	0	222,830	0	222,830	222,830
Total Capital Projects Funds		0	110,000	112,830	0	222,830	0	222,830	222,830
5700	Solid Waste	1,033,529	6,936,816	26,287	0	7,996,632	7,629,282	0	7,629,282
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
Total Enterprise Fund		1,033,529	7,184,918	839,897	0	9,058,344	8,642,041	18,375	8,660,416
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
Total Internal Service		132,607	10,908,689	53,841	138,012	11,233,149	11,573,734	138,012	11,711,746
		9,458,591	30,321,552	3,718,283	372,734	43,871,160	39,958,283	1,924,453	41,882,736

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

Recommended Budget

FUND ORGANIZATION	<i>SOURCE</i>							TOTALS
	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	
999900	131599	159900	181100	999900	141200	999900		
<i>DESTINATION</i>								
1000 General Fund	-		-					-
2500 SOL / Victim Witness Program	24,000					119,369		143,369
2501 SOL / Community Juvenile Arbitration					96,978			96,978
2620 Victim's Bill of Rights	-							-
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			250,366					250,366
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
* TOTAL TRANSFER OF FUNDS	745,117	-	806,602	18,375	96,978	119,369	138,012	1,924,453

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
REVENUE:						
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%
TOTAL REVENUES	5,102,146	23,310	432,028	0	5,557,484	100.00%
EXPENDITURES:						
General Administrative	4,503,470		57,394	80	4,560,944	82.95%
New Programs	80,676					
Capital Outlay	518,000	45,011	374,634		937,645	17.05%
TOTAL EXPENDITURES	5,102,146	45,011	432,028	80	5,498,589	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	(21,701)	0	(80)	58,895	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	(21,701)	0	(80)	58,895	
FUND BALANCE - Estimated						
Beginning of Year 7-01-06	1,687,675	54,800	0	80	1,742,475	
FUND BALANCE - Projected						
End of Year 6-30-07	1,687,675	33,099	0	0	1,801,370	

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

Object Code	Revenue Account Title	2004-05 Actual	Amended Budget Thru Dec 2005-06	6 Months Received Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested 2006-07	Recommend 2006-07
*County Library Operations 2300 :							
Revenues:(Organization: 000000)			5.535 Mills			5.535 Mills	5.723 Mills
410000	Current Property Taxes	3,112,909	3,531,679	1,821,335	3,531,679	3,531,679	3,890,596
410500	Homestead Exemption	159,514	60,000	0	60,000	60,000	60,000
410520	Manufacturer's Tax Exemption	29,202	14,000	0	14,000	14,000	14,000
411000	Current Vehicle Taxes	711,822	737,812	373,822	737,812	737,812	609,640
412000	Current Tax Penalties	8,353	5,100	1	5,100	5,100	5,100
413000	Delinquent Tax	158,300	100,000	90,871	100,000	100,000	100,000
414000	Delinquent Tax Penalties	21,122	15,000	13,603	15,000	15,000	15,000
417100	Fee in Lieu of Taxes	107,572	108,000	0	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	7,658	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	14,275	28,550	28,550	28,550
419900	Tax Refund	(4)	(2,500)	(4)	(2,500)	(2,500)	(2,500)
Total Property Tax Revenue		4,357,131	4,607,641	2,321,561	4,607,641	4,607,641	4,851,386
Other Revenues:							
438300	Vending Machine Sales	325	700	298	700	600	600
438902	Surplus Sales	0	200	0	200	100	100
449000	Library Book Fines	218,445	200,000	90,992	200,000	210,000	210,000
461000	Investment Interest	37,948	35,000	21,834	35,000	40,000	40,000
461001	Tax Appeal Interest	58	60	0	60	60	60
469201	Donated Land - South Congaree	0	38,000	0	38,000	0	0
Total Other Revenue		256,776	273,960	113,124	273,960	250,760	250,760
** Total Revenue		<u>4,613,907</u>	<u>4,881,601</u>	<u>2,434,685</u>	<u>4,881,601</u>	<u>4,858,401</u>	<u>5,102,146</u>
Total Appropriations					4,881,601	4,806,766	5,021,470
New Programs:							
230005 - Administration						40,411	40,411
230020 - Lexington Branch						12,413	12,413
230030 - Cayce/West Columbia Branch						4,078	4,078
230055 - New South Congaree Branch						13,469	13,469
230060 - Swansea Branch						4,090	4,090
230080 - Pelion Branch						6,215	6,215
Total Appropriations						<u>4,887,442</u>	<u>5,102,146</u>
FUND BALANCE							
Beginning of Year						<u>1,687,675</u>	<u>1,687,675</u>
FUND BALANCE - Projected							
End of Year						<u>1,687,675</u>	<u>1,658,634</u>

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

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

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages	1,995,653	974,297	2,115,334	2,115,334	2,103,533	0
510200	Overtime	571	298	10,000	10,000	10,000	0
510300	Part Time	451,071	222,550	473,488	473,488	494,088	0
511112	FICA - Employer's Portion	180,156	88,270	199,600	206,737	207,462	0
511113	State Retirement - Employer's Portion	150,208	81,034	200,906	221,601	222,378	0
511120	Insurance Fund Contribution	457,040	235,200	403,921	404,063	403,200	0
511130	Workers Compensation	20,508	6,083	9,890	20,542	8,126	0
511213	State Retirement - Retiree	15,553	9,447	0	0	0	0
511131	S.C. Unemployment	1,166	0	0	0	0	0
519901	Salaries & Wages Adjustment Account	0	0	10,324	103,553	104,305	0
* Total Personnel		3,271,926	1,617,179	3,423,463	3,555,318	3,553,092	0
Operating Expenses							
520100	Contracted Maintenance	18,423	14,846	19,865	23,466	23,466	0
520200	Contracted Services	89,451	38,277	94,403	98,032	98,032	0
520220	Book Binding	187	97	750	500	500	0
520300	Professional Services	8,603	7,120	11,500	12,000	12,000	0
520400	Advertising & Publicity	405	630	1,700	1,800	1,800	0
520500	Legal Services	0	0	1,500	1,500	1,500	0
520702	Technical Currency & Support	20,078	3,140	52,370	67,312	67,312	0
520703	Computer Hardware Maintenance	6,576	12,234	17,131	7,732	7,732	0
521000	Office Supplies	6,520	3,016	7,125	7,025	7,025	0
521100	Duplicating	659	378	925	875	875	0
521200	Operating Supplies	45,075	24,072	46,050	49,400	49,400	0
522000	Building Repairs & Maintenance	23,248	12,197	30,000	30,000	30,000	0
522200	Small Equipment Repairs & Maintenance	1,541	538	2,000	2,000	2,000	0
522300	Vehicle Repairs & Maintenance	2,056	1,040	3,000	3,500	3,500	0
523204	Lease Books	0	0	0	0	0	0
524000	Building Insurance	11,309	5,656	12,440	13,017	13,017	0
524100	Vehicle Insurance	1,590	795	1,791	1,590	1,590	0
524101	Comprehensive Vehicle Insurance	275	138	300	350	350	0
524201	General Tort Liability Insurance	2,467	1,256	2,335	3,161	3,058	0
524202	Surety Bonds	0	0	936	0	0	0
524900	Data Processing Equip. Insurance	945	473	992	1,000	1,000	0
525000	Telephone	21,227	12,529	24,840	27,931	27,931	0
525010	Long Distance Charges	2,625	129	0	0	0	0
525020	Pagers and Cell Phones	1,037	450	1,111	1,820	1,820	0
525100	Postage	5,563	2,764	6,000	6,100	6,100	0
525210	Conference & Meeting Expenses	3,630	2,291	7,000	7,000	7,000	0
525211	Library Board Expenses	1,254	550	2,000	2,000	2,000	0
525230	Subscriptions, Dues, & Books	92,162	88,705	97,000	94,000	94,000	0
525240	Personal Mileage Reimbursement	6,345	3,166	7,500	7,800	7,800	0
525377	Utilities - County Branch Library	217,162	126,889	229,900	256,000	256,000	0
525400	Gas, Fuel, & Oil	4,780	3,170	5,000	7,000	7,000	0
525600	Uniforms & Clothing	308	163	500	400	400	0
529903	Contingency	0	0	170,774	0	216,170	0
* Total Operating		595,501	366,709	858,738	734,311	950,378	0
**Total Personnel & Operating		3,867,427	1,983,888	4,282,201	4,289,629	4,503,470	0

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

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

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Capital							
540000 Small Tools & Minor Equipment	5,564	6,289	7,500	9,000	9,000	0	
540001 Books - Local	0	0	0	0	0	0	
540002 Microforms	2,780	2,975	3,000	3,200	3,200	0	
540004 CD-Rom Publications	616	696	900	800	800	0	
540006 Library Materials (Book, Audio Visual Mat.)	494,131	104,531	545,000	500,000	500,000	0	
540010 Minor Software	971	0	5,000	5,000	5,000	0	
All Other Equipment	4,575	0	38,000	0	0	0	
Library Materials (Books, Audio Visual)	508,637	114,491	599,400	518,000	518,000	0	
 New Programs:							
230005 Administration				40,411	40,411		
230020 Lexington Branch				12,413	12,413		
230030 Cayce/West Columbia Branch				4,078	4,078		
230055 South Congaree Branch (New)				13,469	13,469		
230060 Swansea Branch				4,090	4,090		
230080 Pelion Branch				6,215	6,215		
Total New Programs				80,676	80,676	0	
 *** Total Budget Appropriation	4,376,064	2,098,379	4,881,601	4,888,305	5,102,146	0	

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

Fund 2300
Division: Library
Organization: 230005 - Administration

		<i>BUDGET</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
Personnel						
510100 Salaries & Wages - 17	596,312	290,075	628,112	628,112	622,461	
510200 Overtime	129	217	121	0	0	
510300 Part Time - 2 (1.25 - FTE)	34,015	16,239	35,196	35,196	35,196	
511112 FICA - Employer's Portion	46,014	22,411	48,521	50,744	50,311	
511113 State Retirement - Employer's Portion	36,856	20,111	50,527	54,392	53,928	
511120 Insurance Fund Contribution - 18	103,680	60,480	103,680	103,680	103,680	
511130 Workers Compensation	5,388	2,505	4,374	5,042	1,977	
511213 State Retirement - Retiree	6,517	3,491	0	0	0	
* Total Personnel	828,911	415,529	870,531	877,166	867,553	0
Operating Expenses						
521000 Office Supplies	2,472	847	2,500	2,500	2,500	
521200 Operating Supplies	34,989	18,810	35,000	38,000	38,000	
524201 General Tort Liability Insurance	894	464	1,020	1,142	1,104	
524202 Surety Bonds - 19	0	0	152	0	0	
525000 Telephone	4,724	3,068	5,964	6,577	6,577	
525010 Long Distance Charges	646	44	0	0	0	
525100 Postage	740	350	800	800	800	
* Total Operating	44,465	23,583	45,436	49,019	48,981	0
**Total Personnel & Operating	873,376	439,112	915,967	926,185	916,534	0
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	873,376	439,112	915,967	926,185	916,534	0

COUNTY OF LEXINGTON

LIBRARY
Annual Budget
Fiscal Year 2006-2007

NEW PROGRAM

Fund 2300
Division: Library
Organization: 230005 - Administration

New Position

BUDGET

Object Expenditure Code Classification	(1) PC/LAN Technician Grade 9	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 1		29,714	29,714	
511112 FICA - Employer's Portion		2,274	2,274	
511113 SCRS - Employer's Portion		2,437	2,437	
511120 Insurance Fund Contribution		5,760	5,760	
511130 Workers Compensation		226	226	
* Total Personnel		40,411	40,411	
Operating Expenses				
* Total Operating		0	0	
**Total Personnel & Operating		40,411	40,411	
Capital				
**Total Capital		0	0	
*** Total Budget Appropriation		40,411	40,411	

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

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

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 3	83,803	40,579	87,858	87,858	87,802		
510300 Part Time - 4 (1.88 - FTE)	32,018	13,924	33,427	33,427	36,556		
511112 FICA - Employer's Portion	8,714	4,106	9,006	9,279	9,513		
511113 State Retirement - Employer's Portion	6,529	3,339	9,065	9,946	10,197		
511120 Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280	17,280		
511130 Workers Compensation	860	164	101	922	374		
511213 State Retirement - Retiree	1,439	817	0	0	0		
* Total Personnel	150,643	73,009	156,737	158,712	161,722	0	
Operating Expenses							
520200 Contracted Services	7,370	3,440	8,241	8,534	8,534		
521000 Office Supplies	369	444	500	600	600		
521100 Duplicating	0	0	50	25	25		
521200 Operating Supplies	999	466	1,100	1,100	1,100		
524000 Building Insurance	1,322	661	1,454	1,456	1,456		
524201 General Tort Liability Insurance	88	44	97	114	110		
524202 Surety Bonds - 7	0	0	56	0	0		
525000 Telephone	1,357	837	1,392	1,952	1,952		
525010 Long Distance Charges	182	33	0	0	0		
525100 Postage	207	117	350	350	350		
525377 Utilities - County Branch Library	12,074	7,274	13,500	14,500	14,500		
* Total Operating	23,968	13,316	26,740	28,631	28,627	0	
**Total Personnel & Operating	174,611	86,325	183,477	187,343	190,349	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	174,611	86,325	183,477	187,343	190,349	0	

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

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 16	423,153	207,278	449,275	449,275	443,769	
510200	Overtime	105	0	0	0	0	
510300	Part Time - 11 (5.75 - FTE)	89,830	48,257	108,610	108,610	111,830	
511112	FICA - Employer's Portion	38,042	19,035	41,390	42,679	42,503	
511113	State Retirement - Employer's Portion	32,729	18,369	41,661	45,747	45,559	
511120	Insurance Fund Contribution - 16	92,160	53,760	92,160	92,160	92,160	
511130	Workers Compensation	3,815	805	1,694	4,240	1,670	
511213	State Retirement - Retiree	2,387	1,193	0	0	0	
* Total Personnel		682,221	348,697	734,790	742,711	737,491	0
Operating Expenses							
520200	Contracted Services	4,921	2,891	6,125	6,255	6,255	
521000	Office Supplies	750	529	800	800	800	
521100	Duplicating	0	0	25	0	0	
521200	Operating Supplies	847	462	1,000	1,000	1,000	
524000	Building Insurance	3,302	1,651	3,632	3,652	3,652	
524201	General Tort Liability Insurance	451	231	58	597	578	
524202	Surety Bonds - 26	0	0	208	0	0	
525000	Telephone	5,461	2,983	5,232	6,539	6,539	
525010	Long Distance Charges	524	2	0	0	0	
525100	Postage	1,183	555	1,100	1,200	1,200	
525377	Utilities - County Branch Library	94,497	54,184	94,000	108,000	108,000	
* Total Operating		111,936	63,488	112,180	128,043	128,024	0
**Total Personnel & Operating		794,157	412,185	846,970	870,754	865,515	0
Capital							
**Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		794,157	412,185	846,970	870,754	865,515	0

COUNTY OF LEXINGTON

LIBRARY

Annual Budget

Fiscal Year 2006-2007

NEW PROGRAM

Fund 2300

Division: Library

Organization: 230020 - Lexington Branch

Upgrade

		<i>BUDGET</i>		
		Library Assistant III - Grade 6 To Librarian I - Grade 13		
Object Expenditure Code	Classification	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100	Salaries & Wages	10,644	10,644	
511112	FICA - Employer's Portion	815	815	
511113	SCRS - Employer's Portion	873	873	
511130	Workers Compensation	81	81	
	* Total Personnel	12,413	12,413	
Operating Expenses				
	* Total Operating	0	0	
	**Total Personnel & Operating	12,413	12,413	
Capital				
	**Total Capital	0	0	
 *** Total Budget Appropriation		 12,413	 12,413	

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

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

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 13	345,297	169,216	370,325	370,325	371,350		
510200 Overtime	214	4	4	0	0		
510300 Part Time - 7 (3.25 - FTE)	62,955	30,561	61,109	61,109	61,270		
511112 FICA - Employer's Portion	30,200	14,736	32,072	33,005	33,095		
511113 State Retirement - Employer's Portion	27,926	15,294	32,758	35,378	35,475		
511120 Insurance Fund Contribution - 13	74,880	43,680	74,880	74,880	74,880		
511130 Workers Compensation	3,956	1,036	1,311	3,279	1,301		
511131 S.C. Unemployment	1,166	0	0	0	0		
511213 State Retirement - Retiree	0	0	0	0	0		
* Total Personnel	546,594	274,527	572,459	577,976	577,371	0	
Operating Expenses							
520200 Contracted Services	21,729	9,357	23,411	26,343	26,343		
521000 Office Supplies	950	562	1,000	1,000	1,000		
521100 Duplicating	1	0	25	25	25		
521200 Operating Supplies	2,979	1,733	3,000	3,500	3,500		
524000 Building Insurance	3,159	1,580	3,475	3,487	3,487		
524201 General Tort Liability Insurance	363	187	411	455	440		
524202 Surety Bonds - 20	0	0	160	0	0		
525000 Telephone	3,165	1,954	4,116	4,008	4,008		
525010 Long Distance Charges	442	23	0	0	0		
525100 Postage	1,037	516	1,000	1,000	1,000		
525377 Utilities - County Branch Library	37,698	24,370	45,000	49,000	49,000		
* Total Operating	71,523	40,282	81,598	88,818	88,803	0	
**Total Personnel & Operating	618,117	314,809	654,057	666,794	666,174	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	618,117	314,809	654,057	666,794	666,174	0	

COUNTY OF LEXINGTON

LIBRARY
Annual Budget
Fiscal Year 2006-2007

NEW PROGRAM

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

Upgrade

BUDGET

Object Expenditure		Library Assistant I - Grade 3	2006-07	2006-07	2006-07
Code Classification		To	Requested	Recommend	Approved
		Library Assistant III - Grade 6			
Personnel					
510100	Salaries & Wages		3,496	3,496	
511112	FICA - Employer's Portion		268	268	
511113	SCRS - Employer's Portion		287	287	
511130	Workers Compensation		27	27	
* Total Personnel			4,078	4,078	
Operating Expenses					
* Total Operating			0	0	
**Total Personnel & Operating			4,078	4,078	
Capital					
**Total Capital			0	0	
*** Total Budget Appropriation			4,078	4,078	

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

Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 13	369,374	179,848	389,373	389,373	389,115		
510200 Overtime	123	28	25	0	0		
510300 Part Time - 12 (5.75 - FTE)	99,026	50,282	101,671	101,671	115,040		
511112 FICA - Employer's Portion	34,230	16,796	37,005	37,565	38,568		
511113 State Retirement - Employer's Portion	28,205	14,258	37,687	40,266	41,341		
511120 Insurance Fund Contribution - 13	74,880	43,680	74,880	74,880	74,880		
511130 Workers Compensation	4,179	1,113	1,487	3,732	1,518		
511131 S.C. Unemployment	0	0	0	0	0		
511213 State Retirement - Retiree	4,024	3,434	0	0	0		
* Total Personnel	614,041	309,439	642,128	647,487	660,462	0	
Operating Expenses							
520200 Contracted Services	5,036	2,396	5,372	5,083	5,083		
521000 Office Supplies	1,152	245	1,200	1,000	1,000		
521100 Duplicating	0	0	25	0	0		
521200 Operating Supplies	2,883	1,730	2,900	3,000	3,000		
524000 Building Insurance	1,972	855	1,880	1,891	1,891		
524201 General Tort Liability Insurance	385	187	411	483	468		
524202 Surety Bonds - 24	0	0	192	0	0		
525000 Telephone	3,638	2,300	4,704	5,127	5,127		
525010 Long Distance Charges	449	19	0	0	0		
525100 Postage	1,229	718	1,300	1,300	1,300		
525377 Utilities - County Branch Library	42,780	24,605	45,000	49,000	49,000		
* Total Operating	59,524	33,055	62,984	66,884	66,869	0	
**Total Personnel & Operating	673,565	342,494	705,112	714,371	727,331	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	673,565	342,494	705,112	714,371	727,331	0	

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

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 2	59,710	29,147	63,213	63,213	63,208		
510200 Overtime	0	49	0	0	0		
510300 Part Time - 5 (2.13 - FTE)	42,221	20,764	44,464	44,464	44,464		
511112 FICA - Employer's Portion	7,761	3,805	8,292	8,238	8,237		
511113 State Retirement - Employer's Portion	4,854	2,648	7,932	8,830	8,829		
511120 Insurance Fund Contribution - 2	13,520	6,720	11,520	11,520	11,520		
511130 Workers Compensation	757	150	306	819	324		
511213 State Retirement - Retiree	689	222	0	0	0		
* Total Personnel	129,512	63,505	135,727	137,084	136,582	0	
Operating Expenses							
520200 Contracted Services	6,990	3,456	7,924	7,904	7,904		
521000 Office Supplies	145	18	250	200	200		
521100 Duplicating	86	65	150	150	150		
521200 Operating Supplies	1,072	281	1,200	1,000	1,000		
524000 Building Insurance	475	238	523	524	524		
524201 General Tort Liability Insurance	88	44	121	114	110		
524202 Surety Bonds - 7	0	0	56	0	0		
525000 Telephone	1,522	868	1,764	1,935	1,935		
525010 Long Distance Charges	161	6	0	0	0		
525100 Postage	311	171	400	400	400		
525377 Utilities - County Branch Library	8,497	5,010	9,500	10,500	10,500		
* Total Operating	19,347	10,157	21,888	22,727	22,723	0	
**Total Personnel & Operating	148,859	73,662	157,615	159,811	159,305	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	148,859	73,662	157,615	159,811	159,305	0	

COUNTY OF LEXINGTON

LIBRARY
Annual Budget
Fiscal Year 2006-2007

NEW PROGRAM

Fund 2300

Division: Library

Organization: 230055 - South Congaree Branch

Cost of New Building Occupied

Last 2 Months of FY 2006-07

BUDGET

Object Expenditure Code Classification	(1)	(2)	Projected for Budget Year 2007-08	BUDGET		
	Branch Head 40 hrs wk Grade 8	Library Asst I 20 hrs wk Grade 3		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries - 1	28,120		28,120	4,687	4,687	
510300 Part Time - 2		20,148	20,148	3,358	3,358	
511112 FICA - Employer's Portion	2,151	33	3,694	616	616	
511113 SCRS - Employer's Portion	2,306	36	3,959	661	661	
511120 Insurance Fund Contribution	5,760	0	5,760	960	960	
511130 Workers Compensation	214	154	368	62	62	
* Total Personnel	38,551	20,371	62,049	10,344	10,344	
Operating Expenses						
520200 Contracted Services			6,100	1,020	1,020	
521000 Office Supplies			300	150	150	
521100 Duplicating			250	50	50	
521200 Operating Supplies			500	250	250	
524000 Building Insurance			700	117	117	
524201 General Tort Liability Insurance			57	57	57	
524202 Surety Bonds			32	32	32	
525000 Telephone			1,944	324	324	
525100 Postage			300	50	50	
525__ Utilities - County Branch Library			6,400	1,075	1,075	
* Total Operating			16,583	3,125	3,125	
**Total Personnel & Operating			78,632	13,469	13,469	
Capital						
**Total Capital			0	0	0	
*** Total Budget Appropriation			78,632	13,469	13,469	

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

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 1 (.83 - FTE)	25,141	11,644	25,879	25,879	25,786		
510200 Overtime	11	0	0	0	0		
510300 Part Time - 2 (.88 - FTE)	18,258	10,227	18,512	18,512	18,512		
511112 FICA - Employer's Portion	3,136	1,588	3,564	3,396	3,389		
511113 State Retirement - Employer's Portion	2,269	1,237	3,241	3,641	3,632		
511120 Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760	5,760		
511130 Workers Compensation	323	66	125	338	133		
* Total Personnel	54,898	28,122	57,081	57,526	57,212	0	
Operating Expenses							
520200 Contracted Services	1,680	725	1,680	1,732	1,732		
521000 Office Supplies	78	12	100	100	100		
521100 Duplicating	51	24	75	75	75		
521200 Operating Supplies	129	78	200	200	200		
524000 Building Insurance	245	122	269	270	270		
524201 General Tort Liability Insurance	44	22	48	57	55		
524202 Surety Bonds - 3	0	0	24	0	0		
525000 Telephone	97	27	216	229	229		
525010 Long Distance Charges	28	0	0	0	0		
525100 Postage	131	91	200	200	200		
525377 Utilities - County Branch Library	1,737	1,003	1,900	2,000	2,000		
* Total Operating	4,220	2,104	4,712	4,863	4,861	0	
**Total Personnel & Operating	59,118	30,226	61,793	62,389	62,073	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	59,118	30,226	61,793	62,389	62,073	0	

COUNTY OF LEXINGTON

LIBRARY
Annual Budget
Fiscal Year 2006-2007

NEW PROGRAM

Fund 2300

Division: Library

Organization: 230060 - Swansea Branch

Additional Cost of New Building Occupied
Last 2 Months of FY 2006-07

BUDGET

Object Expenditure Code Classification	Increase Hrs Branch Head 33 hr to 40 hrs Grade 7	Library Clk To Library Asst I Grade 3	Projected for Budget Year 2007-08	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries	912		31,349	912	912	
510300 Part Time		429	21,084	429	429	
511112 FICA - Employer's Portion	70	33	4,012	103	103	
511113 SCRS - Employer's Portion	75	36	4,301	111	111	
511120 Insurance Fund Contribution	0	0	5,760	0	0	
511130 Workers Compensation	7	4	400	11	11	
* Total Personnel	1,064	502	66,906	1,566	1,566	
Operating Expenses						
520200 Contracted Services			5,300	884	884	
521000 Office Supplies			200	75	75	
521100 Duplicating			150	25	25	
521200 Operating Supplies			700	200	200	
524000 Building Insurance			600	100	100	
524201 General Tort Liability Insurance			57	0	0	
525000 Telephone			690	115	115	
525100 Postage			300	50	50	
525377 Utilities - County Branch Library			6,400	1,075	1,075	
* Total Operating			14,397	2,524	2,524	
**Total Personnel & Operating			81,303	4,090	4,090	
Capital						
**Total Capital			0	0	0	
*** Total Budget Appropriation			81,303	4,090	4,090	

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

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 1 (.83 - FTE)	18,972	10,830	24,428	24,428	23,360		
510200 Overtime	0	0	0	0	0		
510300 Part Time - 2 (1 - FTE)	24,258	10,860	21,786	21,786	21,786		
511112 FICA - Employer's Portion	3,170	1,643	3,568	3,536	3,454		
511113 State Retirement - Employer's Portion	2,976	1,670	3,624	3,790	3,702		
511120 Insurance Fund Contribution - 1	57,600	3,360	5,760	5,760	5,760		
511130 Workers Compensation	320	65	136	352	136		
* Total Personnel	107,296	28,428	59,302	59,652	58,198	0	
Operating Expenses							
520200 Contracted Services	4,330	2,102	5,247	5,251	5,251		
521000 Office Supplies	239	50	300	250	250		
521100 Duplicating	151	82	250	250	250		
521200 Operating Supplies	318	134	500	450	450		
524000 Building Insurance	263	263	578	579	579		
524201 General Tort Liability Insurance	44	22	48	57	55		
524202 Surety Bonds - 3	0	0	24	0	0		
525000 Telephone	376	256	588	648	648		
525010 Long Distance Charges	44	1	0	0	0		
525100 Postage	248	49	400	400	400		
525377 Utilities - County Branch Library	5,393	2,342	6,000	6,000	6,000		
* Total Operating	11,406	5,301	13,935	13,885	13,883	0	
**Total Personnel & Operating	118,702	33,729	73,237	73,537	72,081	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	118,702	33,729	73,237	73,537	72,081	0	

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

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 2	50,035	24,073	52,160	52,160	52,145		
510300 Part Time - 3 (1.5 - FTE)	30,160	12,460	30,593	30,593	31,314		
511112 FICA - Employer's Portion	5,787	2,633	6,170	6,331	6,385		
511113 State Retirement - Employer's Portion	5,457	2,813	6,354	6,786	6,844		
511120 Insurance Fund Contribution - 2	11,520	6,720	11,520	11,520	11,520		
511130 Workers Compensation	597	117	233	629	251		
511213 State Retirement - Retiree	60	0	0	0	0		
* Total Personnel	103,616	48,816	107,030	108,019	108,459	0	
Operating Expenses							
520200 Contracted Services	5,076	3,403	7,500	6,099	6,099		
521000 Office Supplies	249	255	300	400	400		
521100 Duplicating	294	167	200	225	225		
521200 Operating Supplies	714	316	900	900	900		
524000 Building Insurance	46	23	51	579	579		
524201 General Tort Liability Insurance	66	33	73	85	83		
524202 Surety Bonds - 5	0	0	40	0	0		
525000 Telephone	592	177	648	687	687		
525010 Long Distance Charges	100	0	0	0	0		
525100 Postage	263	103	250	250	250		
525377 Utilities - County Branch Library	9,246	5,739	9,500	11,500	11,500		
* Total Operating	16,646	10,216	19,462	20,725	20,723	0	
**Total Personnel & Operating	120,262	59,032	126,492	128,744	129,182	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	120,262	59,032	126,492	128,744	129,182	0	

COUNTY OF LEXINGTON

LIBRARY
Annual Budget
Fiscal Year 2006-2007

NEW PROGRAM

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

New Position

		<i>BUDGET</i>		
		2006-07	2006-07	2006-07
Object Expenditure	Branch Head - Grade 8	Requested	Recommend	Approved
Code Classification	To Librarian I - Grade 13			
Personnel				
510300	Part Time	5,329	5,329	
511112	FICA - Employer's Portion	408	408	
511113	SCRS - Employer's Portion	437	437	
511130	Workers Compensation	41	41	
	* Total Personnel	6,215	6,215	
Operating Expenses				
	* Total Operating	0	0	
	**Total Personnel & Operating	6,215	6,215	
Capital				
	**Total Capital	0	0	
	*** Total Budget Appropriation	6,215	6,215	

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

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

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510100 Salaries & Wages - 1 (.83 - FTE)	23,856	11,607	24,711	24,711	24,537		
510200 Overtime	0	0	0	0	0		
510300 Part Time - 2 (.88 - FTE)	18,330	8,976	18,120	18,120	18,120		
511112 FICA - Employer's Portion	3,102	1,517	3,248	3,277	3,263		
511113 State Retirement - Employer's Portion	2,407	1,295	3,384	3,513	3,498		
511120 Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760	5,760		
511130 Workers Compensation	313	62	123	326	128		
511213 State Retirement - Retiree	497	290	0	0	0		
* Total Personnel	54,265	27,107	55,346	55,707	55,306	0	
Operating Expenses							
520200 Contracted Services	4,073	1,971	4,903	4,831	4,831		
521000 Office Supplies	116	54	175	175	175		
521100 Duplicating	76	40	125	125	125		
521200 Operating Supplies	145	62	250	250	250		
524000 Building Insurance	525	263	578	579	579		
524201 General Tort Liability Insurance	44	22	48	57	55		
524202 Surety Bonds - 3	0	0	24	0	0		
525000 Telephone	295	59	216	229	229		
525010 Long Distance Charges	49	1	0	0	0		
525100 Postage	214	94	200	200	200		
525377 Utilities - County Branch Library	5,240	2,362	5,500	5,500	5,500		
* Total Operating	10,777	4,928	12,019	11,946	11,944	0	
**Total Personnel & Operating	65,042	32,035	67,365	67,653	67,250	0	
Capital							
**Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	65,042	32,035	67,365	67,653	67,250	0	

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

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

		<i>BUDGET</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
Personnel						
510200 Overtime	0	0	9,850	10,000	10,000	
511112 FICA - Employer's Portion	0	0	6,764	8,687	8,744	
511113 SCRS - Employer's Portion	0	0	4,673	9,312	9,373	
511130 Workers Compensation	0	0	721	863	314	
519901 State Retirement - Employer's Portion	0	0	10,324	103,553	104,305	
* Total Personnel	0	0	32,332	132,415	132,736	0
Operating Expenses						
520100 Contracted Maintenance	18,423	14,846	19,865	23,466	23,466	
520200 Contracted Services	28,246	8,536	24,000	26,000	26,000	
520220 Book Binding	187	97	750	500	500	
520300 Professional Services	8,603	7,120	11,500	12,000	12,000	
520400 Advertising & Publicity	405	630	1,700	1,800	1,800	
520500 Legal Services	0	0	1,500	1,500	1,500	
520702 Technical Currency & Support	20,078	3,140	52,370	67,312	67,312	
520703 Computer Hardware Maintenance	6,576	12,234	17,131	7,732	7,732	
522000 Building Repairs & Maintenance	23,248	12,197	30,000	30,000	30,000	
522200 Small Equipment Repairs & Maintenance	1,541	538	2,000	2,000	2,000	
522300 Vehicle Repairs & Maintenance	2,056	1,040	3,000	3,500	3,500	
523204 Lease Books	0	0	0	0	0	
524100 Vehicle Insurance - 3	1,590	795	1,791	1,590	1,590	
524101 Comprehensive Vehicle Insurance	275	138	300	350	350	
524900 Data Processing Equip. Insurance	945	473	992	1,000	1,000	
525020 Pagers and Cell Phones	1,037	450	1,111	1,820	1,820	
525210 Conference & Meeting Expenses	3,630	2,291	7,000	7,000	7,000	
525211 Library Board Expenses	1,254	550	2,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	92,162	88,705	97,000	94,000	94,000	
525240 Personal Mileage Reimbursement	6,345	3,166	7,500	7,800	7,800	
525400 Gas, Fuel, & Oil	4,780	3,170	5,000	7,000	7,000	
525600 Uniforms & Clothing	308	163	500	400	400	
529903 Contingency	0	0	170,774	0	216,170	
* Total Operating	221,689	160,279	457,784	298,770	514,940	0
**Total Personnel & Operating	221,689	160,279	490,116	431,185	647,676	0
Capital						
540000 Small Tools & Minor Equipment	5,564	6,289	7,500	9,000	9,000	
540002 Microforms	2,780	2,975	3,000	3,200	3,200	
540004 CD Rom Publications	616	696	900	800	800	
540006 Library Materials (Book, Audio Visual)	494,131	104,531	545,000	500,000	500,000	
540010 Minor Software	971	0	5,000	5,000	5,000	
All Other Equipment	4,575	0	38,000			
**Total Capital	508,637	114,491	599,400	518,000	518,000	0
*** Total Budget Appropriation	730,326	274,770	1,089,516	949,185	1,165,676	0

**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 Dec 2005-06	6 Months Received Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested 2006-07	Recommend 2006-07
Revenues: (Organization: 000000)							
410000	Current Property Taxes	7	20	0	20	20	20
411000	Current Vehicle Taxes	16	26	4	26	26	26
413000	Delinquent Taxes	11	38	8	38	38	38
414000	Delinquent Tax Penalties	2	6	1	6	6	6
417100	Fee in Lieu of Taxes	952	0	0	900	900	900
417130	FILOT - Manufacturers Tax Exemption	130	0	0	120	120	120
Total Property Tax Revenue		1,118	90	13	1,110	1,110	1,110
Other Revenues:							
434900	Library Non-Resident User Fee	20,575	20,000	10,100	20,000	20,000	20,000
461000	Investment Interest	912	500	707	707	700	700
469100	Gifts & Donations	2,440	2,500	840	2,500	1,500	1,500
Total Other Revenue		23,927	23,000	11,647	23,207	22,200	22,200
** Total Revenue		25,045	23,090	11,660	24,317	23,310	23,310
***Total Appropriation					61,484	45,011	45,011
Unused Appropriation					46,981		
FUND BALANCE							
Beginning of Year					44,986	54,800	54,800
Re-Appropriate						(33,099)	(33,099)
FUND BALANCE - Projected							
End of Year					54,800	0	0

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital							
540001	Books	5,537	0	13,000	10,000	10,000	
540005	Gift & Donation Purchases	8,978	4,564	10,000	10,000	10,000	
549904	Capital Contingency	0	0	33,099	1,259	1,259	
All Other Equipment		27,833	4,504	5,385			
(1) Cargo Van - Replacement					15,200	15,200	
(3) Portable Digital Projectors					6,603	6,603	
(1) Digital Camera					545	545	
(3) TV's					993	993	
(3) DVD/VCR Players					411	411	
** Total Capital		42,348	9,068	61,484	45,011	45,011	
*** Total Budget Appropriation		42,348	9,068	61,484	45,011	45,011	

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested 2006-07	Recommend 2006-07
Revenues: (Organization: 000000)							
429000	State Aid	207,585	216,014	432,028	432,028	432,028	432,028
** Total Revenue		207,585	216,014	432,028	432,028	432,028	432,028
***Appropriation Total					439,569	432,028	432,028
FUND BALANCE Beginning of Year					7,541	0	0
FUND BALANCE - Projected End of Year					0	0	0

		BUDGET					
Object Expenditure Code Classification		2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses							
520100	Contracted Maintenance	0	599	599	0	0	
520200	Contracted Services	0	5,300	5,300	0	0	
520702	Technical Currency & Support	0	50,082	50,082	53,894	53,894	
525210	Conference & Meeting Expenses			2,655	3,500	3,500	
529903	Contingency			-10	0	0	
** Total Operating Expenses		0	55,981	58,626	57,394	57,394	0
Capital							
540001	Books	200,044	0	0	0	0	
540002	Microforms	0	11,857	11,857	0	0	
540006	Library Materials (Books, Audio Mat.)	0	233,041	256,264	309,986	309,986	
	All Other Equipment		101,461	112,822			
	(25) Personal Computers				27,619	27,619	
	(20) Scanners				3,000	3,000	
	(3) Laptops				4,026	4,026	
	(3) Wireless Access Manager Devices				7,285	7,285	
	(3) DVD/CD Repair Devices				1,775	1,775	
	(1) Web Filtering Device				3,859	3,859	
	(1) Router - Branch				2,063	2,063	
	(1) Router - Internet				8,067	8,067	
	(1) MPLS Network License				1,654	1,654	
	(1) Firewall Device				5,300	5,300	
** Total Capital		200,044	346,359	380,943	374,634	374,634	0
*** Total Budget Appropriation		200,044	402,340	439,569	432,028	432,028	0

**COUNTY OF LEXINGTON
SOLICITOR'S OFFICE**

Annual Budget
Fiscal Year 2006-2007

Division: Judicial
Organization: 141200 - Solicitor

Updated: 04-20-2006
Recommended Budget

	Special Revenue										Grants			Combined
	General Fund	Victim Witness Program	Narcotics Forfeiture Funds	Solicitor State Aid Funds	Pretrial Intervention Program	Worthless Check Unit	Drug Case Prosecution Funds	Victim's Bill of Rights	Multijuris Task Force Narcotic Enforce	Drug Court Grant	Community Juvenile Arbitration Grants	Elimination of Interfund Transfers		
Prior Year Fund Balance	0	367	3,917	0	57	103,317	0	-4,009	0	35,060	5,557			
Prior Year Contingency	0	0	1,026	0	859	0	0	0	0	355	9,719			
# of Employees	[30]	[3]	[1]	[3,004]	[4.38]	[4]	[1]	[2]	[1]	[1]	[2.5]	[52,884]		
Revenues														
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	300,899	0	0	0	0	0	0	0	300,899		
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	72,905	0	61,500	0	646,843		
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	0	61,873	273,547	0	335,420		
Investment Interest	0	90	35	0	0	200	0	50	0	0	200	575		
General Fund Revenue Sources	2,213,877	0	0	0	0	0	0	0	0	0	0	2,169,252		
Oper Trn In From General Fund	0	24,000	0	0	0	0	0	0	20,625	0	0	44,625		
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	119,369	0	0	0	0	0	0	0	0	0	119,369		
*Total Funding	2,213,877	195,357	33,455	300,899	260,252	157,200	61,766	72,955	82,498	335,047	142,178	3,810,859		
Appropriations														
Personnel	1,795,122	191,503	36,509	179,159	254,568	155,125	60,938	94,016	73,720	53,704	131,739	3,026,103		
Operating Expenses	326,440	4,221	863	2,371	5,684	42,880	828	2,057	8,778	219,843	12,375	626,340		
Capital	47,690	0	0	0	0	3,150	0	0	0	0	3,621	54,461		
Operating Transfer Out	44,625	0	0	119,369	0	0	0	0	0	0	0	119,369		
*Total Appropriations	2,213,877	195,724	37,372	300,899	260,252	201,155	61,766	96,073	82,498	273,547	147,735	3,826,273		
Projected Ending Fund Balance	0	0	1,026	0	916	59,362	0	-27,127	0	96,915	9,719			

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Solicitor / Drug Court 2460:							
Revenues:							
431001	Drug Court Income	29,515	17,650	60,000	35,000	54,000	54,000
431002	Drug Court Application Fee	3,600	1,475	6,900	3,000	7,500	7,500
457000	Federal Grant Income	143,097	34,462	300,000	300,000	273,547	273,547
	**Total Revenue	<u>176,212</u>	<u>53,587</u>	<u>366,900</u>	<u>338,000</u>	<u>335,047</u>	<u>335,047</u>
	***Total Appropriations				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>BUDGET</i>					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1	35,733	12,347	37,429	39,671	39,671	
	Salaries & Wages Adjustment	0	0	0	0	1,587	
511112	FICA - Employer's Portion	2,644	902	2,863	3,035	3,156	
511113	State Retirement - Employer's Portion	2,458	924	2,882	3,253	3,383	
511114	Police Retirement - Employer's Portion	0	38	0	0	0	
511120	Employee Insurance - 1	5,760	1,920	5,760	5,760	5,760	
511130	Workers Compensation	128	44	129	143	147	
	* Total Personnel	46,723	16,175	49,063	51,862	53,704	0
Operating Expenses							
520200	Contracted Services	119,280	57,805	180,947	160,600	160,600	
520300	Professional Services	9,680	0	10,000	10,000	10,000	
521000	Office Supplies	283	324	800	1,000	800	
521100	Duplicating	329	552	1,000	1,500	1,000	
521200	Operating Supplies	40	0	1,000	1,000	1,000	
524100	Vehicle Insurance - 1	0	0	0	0	0	
524201	General Tort Liability Insurance	72	36	79	93	90	
524202	Surety Bonds - 1	0	0	8	8	0	
524302	Court Ref Volunteer Liability Insurance	395	0	425	440	440	
525000	Telephone	962	346	2,000	700	700	
525010	Long Distance Charges	42	-4	0	0	0	
525020	Pagers and Cell Phones	784	226	900	0	0	
525100	Postage	21	0	0	0	0	
525210	Conference & Meeting Expense	11,250	9,601	35,000	35,720	34,309	
525230	Subscriptions, Dues, & Books	160	0	500	728	728	
525240	Personal Mileage Reimbursement	908	0	1,000	890	890	
526000	Program Recipient Incentives	967	64	1,500	2,000	2,000	
529903	Contingency	0	0	355	0	0	
529950	Indirect Costs	6,310	0	6,658	7,006	7,286	
	* Total Operating	151,483	68,950	242,172	221,685	219,843	0
	** Total Personnel & Operating	198,206	85,125	291,235	273,547	273,547	0
Capital							
540000	Small Tools & Minor Equipment	822	0	500	0	0	
	All Other Equipment	1,485	0	9,330	0	0	
	** Total Capital	2,307	0	9,830	0	0	0
	*** Total Budget Appropriation	200,513	85,125	301,065	273,547	273,547	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Solicitor / Victim Witness Program 2500:							
Revenues:							
456100	Program Income	51,898	25,949	51,898	51,898	51,898	51,898
461000	Investment Interest	314	50	90	90	90	90
802611	Op Trn from Solicitor State Fund	118,969	118,969	118,969	118,969	118,969	119,369
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	24,000
	** Total Revenue	<u>195,181</u>	<u>168,968</u>	<u>194,957</u>	<u>194,957</u>	<u>194,957</u>	<u>195,357</u>
	***Total Appropriation				189,546	194,874	195,724
	FUND BALANCE						
	Beginning of Year				<u>(5,044)</u>	<u>367</u>	<u>367</u>
	FUND BALANCE - Projected						
	End of Year				<u>367</u>	<u>450</u>	<u>0</u>

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

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</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
Personnel							
510100	Salaries & Wages - 3	137,837	66,586	143,444	143,444	144,159	
	Salaries & Wages Adjustment	0	0	0	5,738	5,766	
511112	FICA Cost	9,788	4,770	10,973	11,412	11,469	
511113	State Retirement - Employer's Portion	9,482	5,127	11,045	12,233	12,294	
511120	Employee Insurance - 3	17,280	10,080	17,280	17,280	17,280	
511130	Workers Compensation	494	241	495	537	535	
	* Total Personnel	174,881	86,804	183,237	190,644	191,503	0
Operating Expenses							
522300	Vehicle Repairs & Maintenance	407	120	800	0	0	
524100	Vehicle Insurance - 1	530	265	597	0	0	
524201	General Tort Liability Insurance	216	108	238	280	271	
524202	Surety Bonds - 3	0	0	24	0	0	
525000	Telephone	0	0	0	0	0	
525020	Pagers and Cell Phones	748	309	1,000	800	800	
525210	Conference & Meeting Expense	1,485	1,431	2,400	2,300	2,300	
525230	Subscriptions, Dues, & Books	270	270	350	350	350	
525240	Personal Mileage Reimbursement	0	0	0	500	500	
525400	Gas, Fuel & Oil	762	482	900	0	0	
	* Total Operating	4,418	2,985	6,309	4,230	4,221	0
	** Total Personnel & Operating	179,299	89,789	189,546	194,874	195,724	0
Capital							
540000	Small Tools & Minor Equipment	90	0	0	0	0	
	** Total Capital	90	0	0	0	0	0
	*** Total Budget Appropriation	179,389	89,789	189,546	194,874	195,724	0

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

NEW PROGRAM

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*SOL / Victim Witness Program							
Revenues (Organization: 000000)							
802611	Operating Tran from Sol/State Funds	0	0	0	0	52,272	0
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>52,272</u>	<u>0</u>
***Total Appropriation					0	52,272	0
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
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

New Position

Object Expenditure		Victim Counselor	<i>BUDGET</i>		
Code	Classification	Grade 13	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 1		38,102	0	_____
511112	FICA Cost		2,915	0	_____
511113	State Retirement		3,124	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		137	0	_____
	* Total Personnel		50,038	0	_____
Operating Expenses					
524201	General Tort Liability Insurance		95	0	_____
525020	Pagers and Cell Phones		139	0	_____
525210	Conference and Meeting Expense		800	0	_____
	* Total Operating		1,034	0	_____
	** Total Personnel & Operating		51,072	0	_____
Capital					
540000	Small Tools & Minor Equipment		0	0	_____
540010	Minor Software		0	0	_____
	(1) F2 Computer, Monitor, & Microsoft Office		1,200	0	_____
	** Total Capital		1,200	0	_____
	*** Total Budget Appropriation		52,272	0	_____

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Solicitor / Community Juvenile Arbitration 2501:							
Revenues:							
458000	State Grant Income	45,000	22,500	45,000	45,000	45,000	45,000
459900	Miscellaneous Payments & Grants	3,650	0	0	0	0	0
461000	Investment Interest	319	114	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
** Total Revenue		<u>138,780</u>	<u>119,754</u>	<u>142,243</u>	<u>142,340</u>	<u>142,565</u>	<u>142,178</u>
***Total Appropriation					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 (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 2	82,172	42,058	86,209	84,116	86,180	
	Salaries & Wages Adjustment	0	0	0	0	3,980	
510300	Part-time - 1 (.5 - FTE)	12,610	6,089	12,606	12,178	13,310	
511112	FICA - Employer's Portion	6,872	3,554	7,560	7,896	7,915	
511113	State Retirement - Employer's Portion	6,521	3,707	7,609	7,366	8,484	
511120	Employee Insurance - 2	11,520	6,720	11,520	11,520	11,520	
511130	Workers Compensation	286	167	341	341	350	
	* Total Personnel	119,981	62,295	125,845	123,417	131,739	0
Operating Expenses							
520300	Professional Services	1,825	1,825	0	0	0	
521000	Office Supplies	846	422	1,200	1,200	1,200	
521100	Duplicating	1,948	954	2,100	2,100	2,100	
521200	Operating Supplies	12	0	200	200	200	
521206	Training Supplies	117	91	150	150	150	
524201	General Tort Liability Insurance	144	72	158	158	180	
524202	Surety Bonds - 3	0	0	24	24	0	
524301	Volunteer Liability Ins.	400	0	425	425	425	
524302	Court Ref Volunteer Liab Ins	650	0	675	700	700	
525000	Telephone	734	360	900	720	720	
525010	Long Distance Charges	89	-5	0	10	0	
525100	Postage	683	665	2,300	2,000	2,000	
525210	Conference & Meeting Expense	2,400	1,049	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	140	5	200	200	200	
525240	Personal Mileage Reimbursement	1,388	1,286	2,000	2,500	2,500	
525600	Uniforms & Clothing	0	0	200	0	0	
529903	Contingency	0	0	9,719	3,000	0	
	* Total Operating	11,376	6,724	22,251	15,387	12,375	0
	** Total Personnel & Operating	131,357	69,019	148,096	138,804	144,114	0
Capital							
540010	Minor Software	0	316	335	610	610	
	All Other Equipment	0	2,047	2,240			
	(1) F7 Laptop w/ Expansion Base & Case				2,167	2,167	
	(1) F2 Computer w/ Flat Panel Monitor				984	844	
	** Total Capital	0	2,363	2,575	3,761	3,621	0
	*** Total Budget Appropriation	131,357	71,382	150,671	142,565	147,735	0

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
456400	Narcotics Confiscation	18,664	10,094	32,000	32,000	33,420	33,420
461000	Investment Interest	123	17	250	35	35	35
** Total Revenue		<u>18,787</u>	<u>10,111</u>	<u>32,250</u>	<u>32,035</u>	<u>33,455</u>	<u>33,455</u>
***Appropriation Total					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>

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1	24,394	11,764	25,404	25,404	25,456	
	Salaries & Wages Adjustment	0	0	0	1,016	1,018	
511112	FICA - Employer's Portion	1,800	867	1,944	1,943	2,025	
511113	State Retirement - Employer's Portion	1,678	906	1,956	2,083	2,170	
511120	Employees Insurance - 1	5,760	3,360	5,760	5,760	5,760	
511130	Workers Compensation	73	35	88	95	80	
* Total Personnel		33,705	16,932	35,152	36,301	36,509	0
Operating Expenses							
524201	General Tort Liability Insurance	22	11	24	28	28	
524202	Surety Bonds - 1	0	0	8	0	0	
529903	Contingency	0	0	1,026	1,050	835	
* Total Operating		22	11	1,058	1,078	863	0
** Total Personnel & Operating		33,727	16,943	36,210	37,379	37,372	0
Capital							
** Total Capital		0	0	0	0	0	0
Other Operating Expenses							
812467	Op Trn to Sol/Radio Communications Project	-861	0	0	0		
** Total Other Operating Expenses		-861	0	0	0	0	0
*** Total Budget Appropriation		32,866	16,943	36,210	37,379	37,372	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Solicitor - State Funds 2611:							
Revenues:							
443500	Bond Escheatment	1,231	54,447	5,000	60,000	0	0
451500	Circuit Solicitor - State Supplement	243,682	47,021	278,419	241,936	359,770	300,899
** Total Revenue		<u>244,913</u>	<u>101,468</u>	<u>283,419</u>	<u>301,936</u>	<u>359,770</u>	<u>300,899</u>
***Appropriation Total					301,936	359,770	300,899
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	BUDGET					2006-07 Approved
		2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 2.254	94,445	52,890	120,107	120,107	111,648	
	Salaries & Wages Adjustment Account	0	0	0	4,804	5,358	
510300	Part Time - 1 (.75 - FTE)	21,983	10,508	21,126	22,731	22,308	
511112	FICA - Employer's Portion	8,753	4,745	10,805	10,927	10,658	
511113	State Retirement - Employer's Portion	8,015	4,881	10,875	9,784	11,423	
511120	Employee Insurance - 3	16,800	10,560	17,280	17,280	17,280	
511130	Workers Compensation	405	222	412	515	484	
	* Total Personnel	150,401	83,806	180,605	186,148	179,159	0
Operating Expenses							
524201	General Tort Liability Insurance	227	108	238	280	271	
524202	Surety Bonds - 3	0	0	24	0	0	
525000	Telephone	40	0	0	0	0	
525010	Long Distance Charges	4	-5	0	0	0	
525020	Pagers and Cell Phones	0	0	300	300	300	
525210	Conference & Meeting Expense	0	0	1,500	1,500	1,500	
525230	Subscriptions, Dues, & Books	0	0	300	300	300	
529903	Contingency	0	0	0	0	0	
	* Total Operating	271	103	2,362	2,380	2,371	0
	** Total Personnel & Operating	150,672	83,909	182,967	188,528	181,530	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	** Total Capital	0	0	0	0	0	0
Other Financing Uses							
812500	Op Trn to Sol/Victim Witness	118,969	118,969	118,969	171,242	119,369	
	***Total Other Financing Uses	118,969	118,969	118,969	171,242	119,369	0
	*** Total Budget Appropriation	269,641	202,878	301,936	359,770	300,899	0

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenue: (Organization - 000000)							
456100	Program Income	229,734	100,271	275,200	264,425	263,985	260,252
461000	Investment Interest	22	0	0	0	0	0
** Total Revenue		229,756	100,271	275,200	264,425	263,985	260,252
***Total Appropriation					264,425	263,985	260,252
FUND BALANCE							
Beginning of Year					<u>57</u>	<u>57</u>	<u>57</u>
FUND BALANCE - Projected							
End of Year					<u>57</u>	<u>57</u>	<u>57</u>

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 4	170,861	79,935	181,331	175,889	175,889
	Salaries & Wages Adjustment Account	0	0	0	7,472	
510300	Part Time - 1 (.38 - FTE)	5,978	2,886	21,593	21,593	10,920
511112	FICA - Employer's Portion	12,957	6,044	15,523	15,107	14,863
511113	State Retirement - Employer's Portion	12,171	6,377	16,580	16,194	15,931
511120	Employee Insurance - 4	23,040	13,440	23,040	28,800	28,800
511130	Workers Compensation	554	289	702	710	693
* Total Personnel		225,561	108,971	258,769	258,293	254,568
Operating Expenses						
520300	Professional Services	100	0	100	100	100
521100	Duplicating	2,440	717	2,860	2,860	2,860
524201	General Tort Liability Insurance	188	94	207	243	235
524202	Surety Bonds - 5	0	0	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
* Total Operating		4,173	811	5,656	5,692	5,684
** Total Personnel & Operating		229,734	109,782	264,425	263,985	260,252
*** Total Budget Appropriation		229,734	109,782	264,425	263,985	260,252

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Solicitor / Worthless Check Unit 2613:							
Revenues:							
431004	Worthless Check Fees	213,737	99,572	214,800	214,800	157,000	157,000
456100	Program Income	0	0	1,200	0	0	0
461000	Investment Interest	446	102	100	200	200	200
469900	Miscellaneous Revenues	0	44	0	44	0	0
** Total Revenue		<u>214,183</u>	<u>99,718</u>	<u>216,100</u>	<u>215,044</u>	<u>157,200</u>	<u>157,200</u>
***Total Appropriation					215,470	260,517	201,155
FUND BALANCE							
Beginning of Year					<u>103,743</u>	<u>103,317</u>	<u>103,317</u>
FUND BALANCE - Projected							
End of Year					<u><u>103,317</u></u>	<u><u>0</u></u>	<u><u>59,362</u></u>

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

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</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
Personnel							
510100	Salaries & Wages - 4	66,075	47,855	110,916	110,916	109,291	
	Salaries & Wages Adjustment Account	0	0	0	4,437	4,372	
510300	Part Time	490	536	2,000	0	0	
511112	FICA Cost	4,554	3,396	8,486	8,824	8,695	
511113	SCRS - Employer's Portion	4,573	3,726	8,275	9,459	9,321	
511120	Employee Insurance - 4	17,280	12,480	23,040	23,040	23,040	
511130	Workers Compensation	201	169	388	415	406	
	* Total Personnel	93,173	68,162	153,105	157,091	155,125	0
Operating Expenses							
520200	Contracted Services	200	0	0	0	0	
520400	Advertising & Publicity	89	0	250	100	100	
520800	Outside Printing	0	181	1,400	800	800	
521000	Office Supplies	280	1,048	1,200	1,500	1,500	
521100	Duplicating	1,760	1,094	1,400	2,200	2,200	
521200	Operating Supplies	282	0	1,600	600	600	
524201	General Tort Liability Insurance	33	55	98	114	110	
524202	Surety Bonds - 4	0	0	32	32	0	
525000	Telephone	1,035	860	1,375	1,800	1,800	
525020	Pagers and Cell Phones	281	71	300	300	300	
525100	Postage	7,490	8,306	35,900	30,000	30,000	
525210	Conference & Meeting Expense	3,104	0	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	0	0	180	150	150	
525240	Personal Mileage Reimbursement	0	841	2,100	2,600	2,600	
538005	Bank Service Charges	0	0	720	720	720	
529903	Contingency	0	0	0	57,360	0	
	* Total Operating	14,554	12,456	48,555	100,276	42,880	0
	** Total Personnel & Operating	107,727	80,618	201,660	257,367	198,005	0
Capital							
540000	Small Tools & Minor Equipment	265	120	625	0	0	
540010	Minor Software	966	316	490	0	0	
	All Other Equipment	7,821	7,202	12,695			
	(1) F2 Computer, Monitor, & Microsoft Office				1,150	1,150	
	(1) Printer				2,000	2,000	
	** Total Capital	9,052	7,638	13,810	3,150	3,150	0
	*** Total Budget Appropriation	116,779	88,256	215,470	260,517	201,155	0

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenue: (Organization - 000000)							
429201	Motion Fee Aid to Drug Courts	21,286	21,286	58,046	60,371	62,204	61,766
** Total Revenue		<u>21,286</u>	<u>21,286</u>	<u>58,046</u>	<u>60,371</u>	<u>62,204</u>	<u>61,766</u>
***Total Appropriation					60,371	62,204	61,766
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>

Object Expenditure		2004-05	2005-06	2005-06	2006-07	BUDGET	
Code	Classification	Expenditure	Expenditure (Dec)	Amended (Dec)	Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1	17,697	20,861	46,011	46,011	45,656	
	Salaries & Wages Adjustment Account	0	0	0	1,840	1,826	
511112	FICA - Employer's Portion	1,340	1,572	3,519	3,661	3,633	
511113	State Retirement - Employer's Portion	1,225	1,607	3,543	3,924	3,894	
511120	Employee Insurance - 1	960	3,360	5,760	5,760	5,760	
511130	Workers Compensation	64	75	159	172	169	
* Total Personnel		21,286	27,475	58,992	61,368	60,938	0
Operating Expenses							
524201	General Tort Liability Insurance	0	0	71	28	28	
524202	Surety Bonds	0	0	8	8	0	
525000	Telephone	0	0	500	0	0	
525010	Long Distance	0	0	0	0	0	
525210	Conference & Meeting Expense	0	0	800	800	800	
* Total Operating		0	0	1,379	836	828	0
** Total Personnel & Operating		21,286	27,475	60,371	62,204	61,766	0
Capital							
* Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		21,286	27,475	60,371	62,204	61,766	0

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

Update: 04-20-2006
Recommended Budget

Division: Law Enforcement
Organization: 151100 - 159999

General Fund	Special Revenue													Elimination of Interfund Transfers										
	Title IV-D Child Support	Bullet Proof Vest Grant	Multi-Task Force Narcotic Team	State Homeland Security Grant	Supple-Mental Security	Multi-Crime Scene Investigation	Justice Assistance Grant	Water Resources Tax	Victims Bill of Rights	Narcotics Forfeiture Funds	Inmate Services Fund	School District No. 1	School District No. 2		School District No. 3	School District No. 4	School District No. 5	Alcohol Enforce Team						
1000	2411	2414	2436	2476	2477	2490	2493	2530	2620	2630	2632	2633	2634	2639	2640	2641	2642	Combined						
0	13,567	29	41,273	0	0	0	0	9,037	-12,560	101,170	72,304	-850	-12,670	4,719	4,026	-188	-460	-15,190	10,060	0	0			
0	18,999	0	0	0	0	0	0	0	0	0	6,597	0	0	11,053	48,985	0	0	0	0	0	0	0		
[354,375]	[75]	[2]	[2]	[2]	[2]	[2]	[2]	[4]	[5]	[1.5]	[4]	[8]	[5]	[1.25]	[1]	[1]	[1]	[5]	[1]	[1]	[5]	[390,875]		
Revenues																								
Program Income	0	24,123	0	32,500	0	0	0	4,197	228,384	18,530	0	249,866	176,323	7,668	0	31,480	30,415	154,594	10,560	0	0	968,640		
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	405,058	0	0	0	48,288	0	0	0	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	0	0	0	0	
Federal Grant Income	0	20,600	519,100	0	0	290,106	32,710	0	0	0	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	0	0	0	0	
Investment Interest	0	480	0	0	0	0	0	500	160	8,487	8,101	350	200	200	600	40	60	175	0	0	0	0	19,353	
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,853,296	
Oper Trm In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trm In From LE/General Fund	0	0	20,600	43,447	0	96,702	0	0	0	0	0	250,366	176,124	0	31,627	30,816	154,420	2,500	0	0	0	806,602		
*Total Funding	25,659,898	24,603	41,200	595,047	0	386,808	32,710	4,697	228,544	27,017	413,159	500,582	352,647	7,868	48,888	63,147	61,291	309,189	13,060	(806,602)	(806,602)	28,976,295		
Appropriations																								
Personnel	18,647,724	26,903	0	124,368	0	126,688	0	0	247,231	82,568	264,429	453,006	284,890	0	41,091	54,958	54,011	282,319	13,060	0	0	0	20,703,246	
Operating Expenses	6,165,872	28	41,200	419,507	0	47,680	0	4,697	53,682	44,604	162,059	46,726	33,137	7,000	28	8,001	6,820	26,870	0	0	0	0	7,067,911	
Capital	39,700	0	0	91,770	0	212,440	32,710	0	0	1,000	0	0	34,620	0	0	0	0	0	0	0	0	0	0	412,240
Operating Transfer Out	806,602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Total Appropriations	25,659,898	26,931	41,200	635,645	0	386,808	32,710	4,697	300,913	128,172	426,488	499,732	352,647	7,000	41,119	62,959	60,831	309,189	13,060	(806,602)	(806,602)	28,976,295		
Projected Ending Fund Balance	0	30,238	29	675	0	0	0	9,037	-84,929	15	65,572	0	-12,670	16,640	60,780	0	0	-15,190	10,060	0	0	0	0	

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
451803	IV-D Service of Process Pmts	23,595	13,860	15,708	22,500	24,123	24,123
461000	Investment Interest	83	151	75	300	480	480
** Total Revenue		23,678	14,011	15,783	22,800	24,603	24,603
***Total Appropriation					40,392	33,978	26,931
FUND BALANCE							
Beginning of Year					<u>31,159</u>	<u>13,567</u>	<u>13,567</u>
FUND BALANCE - Projected							
End of Year					<u>13,567</u>	<u>4,192</u>	<u>11,239</u>

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages	(104)	0	0	0	0	
510199	Special Overtime	156	0	0	0	0	
510200	Overtime	1,107	0	2,600	0	0	
510300	Part-Time - 1 (.75 - FTE)	9,164	0	10,891	23,337	17,503	
	Salaries & Wages Adjustment	0	0	0	933	700	
511112	FICA - Employer's Portion	656	0	1,032	1,856	1,393	
511113	State Retirement - Employer's Portion	707	0	1,039	1,991	1,492	
511120	Employee Insurance - 1	4,800	3,360	5,760	5,760	5,760	
511130	Workers Compensation	347	0	39	73	55	
* Total Personnel		16,833	3,360	21,361	33,950	26,903	0
Operating Expenses							
524201	General Tort Liability Insurance	22	11	24	28	28	
524202	Surety Bonds - 1	0	0	8	0	0	
529903	Contingency	0	0	18,999	0	0	
* Total Operating		22	11	19,031	28	28	0
** Total Personnel & Operating		16,855	3,371	40,392	33,978	26,931	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		16,855	3,371	40,392	33,978	26,931	0

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	2,711	2,711	20,600	20,600
461000	Investment Interest	9	19	0	35	0	0
801000	Op Trn From General Fund/Cty Ordinary	1,960	9,500	9,500	9,500	20,600	20,600
** Total Revenue		<u>1,969</u>	<u>9,519</u>	<u>12,211</u>	<u>12,246</u>	<u>41,200</u>	<u>41,200</u>
***Total Appropriation					12,211	41,200	41,200
FUND BALANCE							
Beginning of Year							
					<u>(6)</u>	<u>29</u>	<u>29</u>
FUND BALANCE - Projected							
End of Year							
					<u>29</u>	<u>29</u>	<u>29</u>

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

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*LE / Multijurisdictional Task Force Narcotic Enforcement Team Grant - 2436							
Revenues:							
456100	Program Income	0	0	0	0	0	0
456400	Narcotics Confiscation	29,280	9,127	39,456	39,456	32,500	32,500
457000	Federal Grant Income	473,509	360,524	472,671	472,671	580,972	580,973
461000	Investment Interest	41	43	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
** Total Revenue		<u>566,505</u>	<u>434,390</u>	<u>578,099</u>	<u>578,179</u>	<u>677,544</u>	<u>677,545</u>
***Total Appropriation					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>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 1	55,836	25,429	55,650	57,500	57,500	
	Salaries & Wages Adjustment Account	0	0	0	0	0	
511112	FICA Cost	4,235	1,928	4,258	4,399	4,399	
511113	State Retirement - Employer's Portion	3,840	1,958	4,285	4,389	4,389	
511120	Employee Insurance - 1	5,760	3,360	5,760	6,000	6,000	
511130	Workers Compensation	200	92	192	1,432	1,432	
	* Total Personnel	69,871	32,767	70,145	73,720	73,720	0
Operating Expenses							
521000	Office Supplies	64	27	500	500	500	
521100	Duplicating	695	1,033	1,000	1,000	1,000	
521200	Operating Supplies	413	0	500	500	500	
524201	General Tort Liability Insurance	72	36	73	550	550	
524202	Surety Bonds - 1	0	0	8	0	0	
525020	Pagers and Cell Phones	516	171	900	970	970	
525030	800 MHz Radio Service Charges	0	0	0	0	0	
525210	Conference & Meeting Expense	618	2,533	5,500	3,700	3,700	
525230	Subscriptions, Dues & Books	0	0	0	0	0	
525240	Personal Mileage Reimbursement	0	0	1,418	1,558	1,558	
	* Total Operating	2,378	3,800	9,899	8,778	8,778	0
	** Total Personnel & Operating	72,249	36,567	80,044	82,498	82,498	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	72,249	36,567	80,044	82,498	82,498	0

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

Fund 2436

Division: Law Enforcement

Organization: 151200 - Operations

		<i>BUDGET</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
Personnel							
510100	Salaries & Wages - 2	69,777	40,749	84,775	89,500	89,800	
	Salaries & Wages Adjustment	0	0	0	0	0	
510199	Special Overtime	2,059	0	3,000	3,000	3,000	
510200	Overtime	103	353	0	0	0	
511112	FICA Cost	5,417	3,115	6,714	7,099	7,099	
511113	State Retirement - Employer's Portion	2,513	1,465	2,977	3,080	3,080	
511114	Police Retirement - Employer's Portion	3,854	2,404	5,256	5,650	5,650	
511120	Employee Insurance - 2	11,040	6,720	11,520	12,000	11,700	
511130	Workers Compensation	1,321	822	1,767	3,239	3,239	
515600	Clothing Allowance	600	400	800	800	800	
	* Total Personnel	96,684	56,028	116,809	124,368	124,368	0
Operating Expenses							
521000	Office Supplies	282	304	1,900	2,250	2,250	
521100	Duplicating	610	649	1,600	0	0	
521200	Operating Supplies	194	153	1,350	2,100	2,100	
521208	Police Supplies	708	623	1,000	900	900	
522300	Vehicle Repairs & Maintenance	2,592	3,829	6,000	10,000	8,442	
523100	Building Rental	19,200	9,600	20,000	20,000	20,000	
524100	Vehicle Insurance	3,164	1,325	3,600	4,240	4,240	
524201	General Tort Liability Insurance	1,380	690	1,518	1,400	1,400	
524202	Surety Bonds - 2	0	0	18	0	0	
525000	Telephone	423	244	1,300	1,200	1,200	
525010	Long Distance Charges	24	1	0	0	0	
525020	Pagers and Cell Phones	11,422	723	15,000	15,960	15,960	
525030	800 MHz Radio Service Charges	2,657	368	10,000	6,090	6,090	
525031	800 MHz Radio Maintenance Fees	0	85	1,040	420	420	
525210	Conference & Meeting Expense	11,600	1,067	27,900	24,300	24,300	
525240	Personal Mileage Reimbursement	1,123	800	3,500	1,550	1,550	
525400	Gas, Fuel, & Oil	10,086	8,402	28,008	30,936	30,936	
525600	Uniforms & Clothing	662	0	0	250	250	
537099	Grant Funds to Other Agencies-Cayce	232,120	55,043	243,796	90,238	90,238	
537099	Grant Funds to Other Agencies-Irmo	0	0	0	44,336	44,336	
537099	Grant Funds to Other Agencies-Swansea	0	0	0	48,002	48,002	
537099	Grant Funds to Other Agencies-Lex PD	0	0	0	46,447	46,447	
537099	Grant Funds to Other Agencies-Batesburg	0	0	0	37,946	37,946	
	* Total Operating	298,247	83,906	367,530	388,565	387,007	0
	** Total Personnel & Operating	394,931	139,934	484,339	512,933	511,375	0

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

Fund 2436

Division: Law Enforcement

Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital							
540000	Small Tools & Minor Equipment	66		135	220	220	
540010	Minor Software	0	0	0	700	0	
	All Other Equipment	64,656	0	0			
	(1) Utility Truck & Accessories - B/L				24,000	24,000	
	Emergency Equipment - B/L				2,500	2,500	
	(1) 800 MHz Radio - B/L				5,500	5,500	
	(1) Laptop Computer - B/L				1,700	1,900	
	(1) Printer - B/L				400	400	
	(1) Digital Camera & Accessories - B/L				600	600	
	Tactical Equipment - Lex PD				2,200	2,200	
	(1) Raid Vest Cover - Lex PD				300	300	
	Surveillance System - Lex PD				14,900	14,900	
	(1) Digital Camera & Accessories - Lex PD				600	600	
	(1) Utility Truck & Accessories - Swansea				24,000	24,000	
	Emergency Equipment - Swansea				2,500	2,500	
	(1) Digital Camera & Accessories - Swansea				600	650	
	(1) Laptop Computer - Swansea				1,700	2,200	
	(1) Printer - Swansea				400	400	
	Surveillance System - Swansea				8,000	8,000	
	(1) Digital Video Recorder & Access. - Swansea				600	900	
** Total Capital		64,722	0	135	91,420	91,770	0
*** Total Budget Appropriation		459,653	139,934	484,474	604,353	603,145	0

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>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520400	Advertising and Publicity	0	0	0	0	5,000	_____
525600	Uniforms & Clothing	0	0	6,000	0	15,000	_____
526600	Court Filing Fees	0	5,060	7,500	7,500	7,500	_____
529903	Contingency	0	0	0	25,000	5,000	_____
* Total Operating		0	5,060	13,500	32,500	32,500	0
** Total Personnel & Operating		0	5,060	13,500	32,500	32,500	0
Capital							
540000	Small Tools & Minor Equipment	0	0	4,256	0	0	_____
	All Other Equipment	0	0	21,700			
** Total Capital		0	0	25,956	0	0	0
*** Total Budget Appropriation		0	5,060	39,456	32,500	32,500	0

COUNTY OF LEXINGTON

MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT **NEW PROGRAM**

Annual Budget
Fiscal Year - 2006-07

Fund: 2436

Division: Law Enforcement

Organization: 151200 - Operations

Upgrade

Object Expenditure Code Classification	Upgrade		<i>BUDGET</i>		
	Lieutenant Grade 18	Lieutenant Grade 20	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100 Salaries & Wages - 1			3,448	0	_____
511112 FICA Cost			264	0	_____
511114 Police Retirement			369	0	_____
511120 Insurance Fund Contribution - 1			0	0	_____
511130 Workers Compensation			116	0	_____
* Total Personnel			4,197	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			4,197	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			4,197	0	_____

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

NEW PROGRAM

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*L/E - Multi-Crime Scene Investigation - 2490							
Revenues (Organization: 000000)							
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
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>386,808</u>	<u>386,808</u>
***Total Appropriation					0	386,808	386,808
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected					<u>0</u>	<u>0</u>	<u>0</u>
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

NEW PROGRAM

Fund: 2490
 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	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
				(Dec)			
				(Dec)			
Personnel							
510100	Salaries & Wages - 2				88,000	88,000	_____
	Salaries & Wages Adjustment Account				0	0	_____
510199	Special Overtime				6,000	6,000	_____
511112	FICA Cost				7,191	7,191	_____
511113	State Retirement				0	0	_____
511114	Police Retirement				9,416	9,416	_____
511120	Insurance Fund Contribution - 2				12,000	12,000	_____
511130	Workers Compensation				3,281	3,281	_____
515600	Clothing Allowance				800	800	_____
* Total Personnel					126,688	126,688	0
Operating Expenses							
521000	Office Supplies				500	500	_____
521100	Duplicating				0	0	_____
521200	Operating Supplies				12,000	12,000	_____
521206	Training Supplies				2,200	2,200	_____
521208	Police Supplies				1,500	1,500	_____
522300	Vehicle Repairs & Maintenance				2,000	2,000	_____
524100	Vehicle Insurance				1,200	1,200	_____
524201	General Tort Liability Insurance				1,500	1,500	_____
524202	Surety Bonds - 2				0	0	_____
525000	Telephone				0	0	_____
525020	Pagers and Cell Phones				4,200	4,200	_____
525030	800 MHz Radio Service Charges				1,400	1,400	_____
525210	Conference & Meeting Expenses				8,200	8,200	_____
525600	Gas, Fuel, & Oil				10,380	10,380	_____
525400	Uniforms & Clothing				2,600	2,600	_____
529903	Contingency				0	0	_____
* Total Operating					47,680	47,680	0
** Total Personnel & Operating					174,368	174,368	0

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

Fund 2530
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
459101	DNR Distribution (Deferred Revenue)	5,262	0	0	3,932	4,131	4,197
461000	Investment Interest	407	284	0	500	566	500
** Total Revenue		<u>5,669</u>	<u>284</u>	<u>0</u>	<u>4,432</u>	<u>4,697</u>	<u>4,697</u>
***Total Appropriations					4,432	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	BUDGET					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
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	2,275	4,432	4,697	4,697	
529903	Contingency	0	0	0	0	0	
* Total Operating		5,262	2,275	4,432	4,697	4,697	0
** Total Personnel & Operating		5,262	2,275	4,432	4,697	4,697	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		5,262	2,275	4,432	4,697	4,697	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
LE / Forfeiture Funds (Narcotics) 2630:							
Revenues: (Organization - 00000)							
456400	Narcotics Confiscation	39,062	9,265	64,222	18,530	18,288	18,530
461000	Investment Interest	5,299	4,244	4,400	7,500	8,487	8,487
	** Total Revenue	<u>44,361</u>	<u>13,509</u>	<u>68,622</u>	<u>26,030</u>	<u>26,775</u>	<u>27,017</u>
	***Total Appropriations				370,870	223,866	128,172
	Unused Contingency - 02/06				140,328		
	Unused Appropriations Various Accts.				66,661		
	FUND BALANCE						
	Beginning of Year				<u>239,021</u>	<u>101,170</u>	<u>101,170</u>
	FUND BALANCE - Projected						
	End of Year				<u>101,170</u>	<u>(95,921)</u>	<u>15</u>

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

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

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1	0	2,845	47,160	49,309	49,309	_____
	Salaries & Wages Adjustment Account	0	0	0	2,498	2,498	_____
510300	Part Time - 1	13,328	6,160	13,252	13,152	13,152	_____
511112	FICA - Employer's Portion	1,019	685	4,622	4,969	4,969	_____
511113	State Retirement - Employer's Portion	917	694	981	5,326	1,121	_____
511114	Police Retirement - Employer's Portion	0	0	5,047	0	5,487	_____
511120	Insurance Fund Contribution - 1	0	3,360	5,760	5,760	5,760	_____
511130	Workers Compensation	40	114	1,623	4,658	272	_____
	* Total Personnel	15,304	13,858	78,445	85,672	82,568	0
Operating Expenses							
520100	Contracted Maintenance	0	0	8,300	7,800	7,000	_____
520200	Contracted Services	0	0	0	2,900	1,400	_____
520400	Advertising & Publicity	1,397	0	1,500	1,500	0	_____
521000	Office Supplies	0	0	0	500	0	_____
521200	Operating Supplies	2,418	2,285	5,000	20,440	6,000	_____
521208	Police Supplies	1,062	0	5,000	2,000	0	_____
522000	Building Repairs & Maintenance	0	0	2,000	0	0	_____
522200	Small Equip Repairs & Maintenance	522	0	1,500	5,000	800	_____
522300	Vehicle Repairs & Maintenance	630	50	8,000	0	0	_____
524100	Vehicle Insurance	0	265	597	0	0	_____
524201	General Tort Liability Insurance	11	356	783	893	893	_____
524202	Surety Bonds - 1	0	0	8	0	0	_____
525000	Telephone	2,306	1,380	2,970	3,069	3,069	_____
525004	WAN Service Charges	0	0	800	1,200	1,200	_____
525010	Long Distance Charges	505	52	0	0	0	_____
525020	Pagers & Cellphones - 1	0	53	7,308	8,860	8,860	_____
525030	800 MHz Radio Service Charges - 1	0	178	648	0	0	_____
525031	800 MHz Radio Maintenance Charges	0	0	100	0	0	_____
525100	Postage	0	0	2,000	0	0	_____
525210	Conference & Meeting Expense	4,037	1,632	5,000	5,000	1,500	_____
525230	Subscriptions, Dues, & Books	189	147	200	500	150	_____
525240	Personal Mileage Reimbursement	0	0	0	1,800	600	_____
525400	Gas, Fuel, & Oil	0	0	0	0	0	_____
525376	Utilities - Helicopter Storage Building	517	255	960	532	532	_____
525386	Utilities - Investigations Substation	7,143	4,844	7,700	13,695	10,000	_____
525600	Uniforms & Clothing	5,313	652	15,630	15,000	100	_____
526500	Licenses & Permits	3,239	96	4,000	4,000	0	_____
529000	Unclassified	14,500	0	20,000	20,000	2,500	_____
529903	Contingency	0	0	140,328	0	0	_____
	* Total Operating	43,789	12,245	240,332	114,689	44,604	0
	** Total Personnel & Operating	59,093	26,103	318,777	200,361	127,172	0

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

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

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital							
540000	Small Tools & Minor Equipment	739	238	8,753	5,000	1,000	_____
	All Other Equipment	0	0	43,340			_____
	(1) Unmarked Car w/ Equip - Replacement				18,505	0	_____
	** Total Capital	739	238	52,093	23,505	1,000	0

*** Total Budget Appropriation	59,832	26,341	370,870	223,866	128,172	0
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**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*L/E - Inmate Services 2632:							
Revenues:							
438201	Inmate Phone System	276,451	141,181	251,364	315,121	274,776	274,776
438203	LE Canteen Proceeds	118,492	62,626	99,924	110,000	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	5,000	7,558	7,558
461000	Investment Interest	5,512	3,242	7,000	5,500	8,101	8,101
** Total Revenue		<u>402,970</u>	<u>207,054</u>	<u>363,318</u>	<u>435,621</u>	<u>413,159</u>	<u>413,159</u>
***Total Appropriation					568,754	465,197	426,488
FUND BALANCE							
Beginning of Year					<u>205,437</u>	<u>72,304</u>	<u>72,304</u>
FUND BALANCE - Projected							
End of Year					<u>72,304</u>	<u>20,266</u>	<u>58,975</u>

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

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

Object Code	Expenditure Classification	BUDGET					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 5 / 4	188,939	79,731	189,054	217,231	190,706	
	Salaries & Wages Adjustment Account	0	0	0	8,689	7,628	
511112	FICA - Employer's Portion	13,586	5,832	14,462	17,283	15,173	
511113	State Retirement - Employer's Portion	0	0	0	2,262	0	
511114	Police Retirement - Employer Portion	19,332	8,531	20,229	21,222	21,222	
511120	Employee Insurance - 5 / 4	27,360	13,440	23,040	28,800	23,040	
511130	Workers Compensation	6,097	2,679	6,104	7,591	6,660	
511213	State Retirement - Employer's Portion - Retiree	566	0	0	0	0	
515600	Clothing Allowance	0	0	0	0	0	
	* Total Personnel	255,880	110,213	252,889	303,078	264,429	0
Operating Expenses							
520200	Contracted Services	34,443	21,106	50,340	50,054	50,054	
520202	Medical Services	0	0	0	0	0	
520300	Professional Services	84,150	35,375	84,900	84,900	84,900	
521000	Office Supplies	442	0	100	100	100	
521200	Operating Supplies	0	0	410	400	400	
521208	Police Supplies	0	0	250	250	250	
522300	Vehicles Repairs & Maintenance	7,480	642	4,000	4,000	4,000	
524100	Vehicle Insurance - 4	1,590	795	2,388	1,590	1,590	
524201	General Tort Liability Insurance	1,769	712	1,566	1,842	1,782	
524202	Surety Bonds	0	0	40	0	0	
525004	WAN Service Charges	959	0	2,400	0	0	
525020	Pagers & Cell Phones	1,238	755	1,895	1,353	1,353	
525030	800 MHz Radio Service Charges	1,985	711	2,591	2,479	2,479	
525031	800 MHz Radio Maintenance Contr	349	339	398	355	355	
525210	Conference & Meeting Expenses	524	0	1,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	90	120	150	150	150	
525400	Gas, Fuel, & Oil	4,260	3,927	5,000	8,646	8,646	
525600	Uniforms & Clothing	1,352	412	500	4,000	4,000	
529903	Contingency	0	0	6,597	0	0	
	* Total Operating	140,631	64,894	164,525	162,119	162,059	0
	** Total Personnel & Operating	396,511	175,107	417,414	465,197	426,488	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	52,357	16,939	151,340	0	0	
	** Total Capital	52,357	16,939	151,340	0	0	0
Other Financing Uses							
811000	Op Trn to General Fund/Cty Ordinary	253,199	0	0	0	0	0
	** Total Other Financing Uses	253,199	0	0	0	0	0
	*** Total Budget Appropriation	702,067	192,046	568,754	465,197	426,488	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
*L/E - School District #1 2633:							
Revenues:							
456100	Program Income	213,968	145,551	228,111	228,111	251,592	249,866
461000	Investment Interest	604	183	750	350	350	350
801000	Op Trn from Genrl Fund/Cty Ordinary	184,400	228,112	228,112	228,112	272,105	250,366
** Total Revenue		<u>398,972</u>	<u>373,846</u>	<u>456,973</u>	<u>456,573</u>	<u>524,047</u>	<u>500,582</u>
***Total Appropriation					459,382	524,047	499,732
FUND BALANCE							
Beginning of Year					<u>1,959</u>	<u>(850)</u>	<u>(850)</u>
FUND BALANCE - Projected							
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

Object Code	Expenditure Classification	<i>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 8	286,788	142,228	304,313	305,487	305,487	
	Salaries & Wages Adjustment Account	0	0	0	12,219	12,859	
510199	Special Overtime	7,714	4,035	0	16,000	16,000	
510200	Overtime	0	258	0	0	0	
511112	FICA - Employer's Portion	21,443	10,719	23,280	25,521	25,578	
511114	Police Retirement - Employer's Portion	23,201	11,477	32,561	35,706	35,775	
511120	Employee Insurance - 8	46,080	26,880	46,080	46,080	46,080	
511130	Workers Compensation	9,898	4,923	9,826	11,213	11,227	
511214	Police Retirement - Employer's Portion - I	8,311	4,201	0	0	0	
	* Total Personnel	403,435	204,721	416,060	452,226	453,006	0
Operating Expenses							
522300	Vehicle Repairs & Maintenance	2,315	2,351	8,500	8,000	8,000	
524100	Vehicle Insurance - 8	4,240	2,120	4,776	4,240	4,240	
524201	General Tort Liability Insurance	5,520	2,760	6,072	7,140	6,908	
524202	Surety Bonds - 8	0	0	80	0	0	
525000	Telephone	476	252	1,071	504	504	
525010	Long Distance	0	0	0	0	0	
525020	Pagers and Cell Phones	842	424	847	744	744	
525030	800 MHz Radio Service Charges	3,970	1,422	5,181	4,957	4,957	
525031	800 MHz Radio Maintenance Contracts	699	678	795	709	709	
525210	Conference & Meeting Expense	0	0	0	4,000	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	10,840	7,569	12,000	16,664	16,664	
525600	Uniforms & Clothing	3,296	1,266	4,000	4,000	4,000	
	* Total Operating	32,198	18,842	43,322	50,958	46,726	0
	** Total Personnel & Operating	435,633	223,563	459,382	503,184	499,732	0
Capital							
	(1) Marked Vehicle w/ Equip - Rplmt.				20,863	0	
	** Total Capital	0	0	0	20,863	0	0
	*** Total Budget Appropriation	435,633	223,563	459,382	524,047	499,732	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
*L/E - School District #2 2634:							
Revenues:							
456100	Program Income	111,785	72,425	117,325	117,325	128,815	176,323
461000	Investment Interest	143	102	200	200	200	200
801000	Op Trn from Genrl Fund/Cty Ordinary	97,815	117,325	117,325	117,325	128,616	176,124
	** Total Revenue	<u>209,743</u>	<u>189,852</u>	<u>234,850</u>	<u>234,850</u>	<u>257,631</u>	<u>352,647</u>
	***Total Appropriation				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							
	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>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
510100	Salaries & Wages - 4	152,213	68,591	159,420	157,875	157,875	
	Salaries & Wages Adjustment Acct	0	0	0	6,315	6,635	
510199	Special Overtime	5,881	2,359	0	8,000	8,000	
511112	FICA - Employer's Portion	11,788	5,261	12,196	13,168	13,197	
511114	Police Retirement - Employer's Portion	16,937	7,592	17,058	18,425	18,459	
511120	Employee Insurance - 4	23,040	13,440	23,040	23,040	23,040	
511130	Workers Compensation	5,320	2,384	5,147	5,786	5,794	
	* Total Personnel	215,179	99,627	216,861	232,609	233,000	0
	Operating Expenses						
522300	Vehicle Repairs & Maintenance	1,096	1,485	2,500	4,000	4,000	
524100	Vehicle Insurance - 4	2,120	1,060	2,388	2,120	2,120	
524201	General Tort Liability Insurance	2,760	1,380	3,036	3,572	3,454	
524202	Surety Bonds - 4	0	0	40	0	0	
525000	Telephone	295	126	300	252	252	
525010	Long Distance	0	0	0	0	0	
525020	Pagers and Cell Phones	412	212	424	425	425	
525030	800 MHz Radio Service Charges	1,980	554	2,250	1,859	1,859	
525031	800 MHz Radio Maintenance Contracts	349	339	397	266	266	
525210	Conference & Meeting Expense	0	0	0	2,000	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	4,610	3,875	5,500	8,528	8,528	
525600	Uniforms & Clothing	638	0	2,000	2,000	2,000	
	* Total Operating	14,260	9,031	18,835	25,022	22,904	0
	** Total Personnel & Operating	229,439	108,658	235,696	257,631	255,904	0
	Capital						
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	229,439	108,658	235,696	257,631	255,904	0

COUNTY OF LEXINGTON
 School District #2 - SRO Contract
 Annual Budget
 Fiscal Year - 2006-07

NEW PROGRAM

Fund: 2634
 Division: Law Enforcement
 Organization: 151200 - Operations

New Position

BUDGET

Object Expenditure Code Classification	School Resource Officer Grade 13	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 1		0	37,900	
511112 FICA Cost		0	2,900	
511114 Police Retirement		0	4,056	
511120 Insurance Fund Contribution		0	5,760	
511130 Workers Compensation		0	1,274	
* Total Personnel		0	51,890	
Operating Expenses				
521000 Office Supplies		0	500	
521200 Operating Supplies		0	1,000	
521208 Police Supplies		0	250	
522300 Vehicle Repairs & Maintenance		0	1,500	
524100 Vehicle Insurance - 1		0	530	
524201 General Tort Liability Insurance		0	893	
525030 800 MHz Radio Service Charges		0	720	
525031 800 MHz Radio Maintenance Contract		0	90	
525400 Gas, Fuel & Oil		0	3,000	
525600 Uniforms & Clothing		0	1,750	
* Total Operating		0	10,233	
**Total Personnel & Operating		0	62,123	
Capital				
540000 Small Tools & Minor Equipment		0	370	
540010 Minor Software		0	500	
(1) Handgun		0	800	
(1) Marked Vehicle w/Equipment		0	22,200	
(1) Laptop Computer		0	5,000	
(1) Digital Camera		0	250	
(1) 800 MHz Radio		0	5,500	
** Total Capital		0	34,620	
*** Total Budget Appropriation		0	96,743	

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
456400	Narcotics Confiscation	7,140	8,125	8,748	8,748	7,668	7,668
461000	Investment Interest	230	141	200	275	0	200
** Total Revenue		<u>7,370</u>	<u>8,266</u>	<u>8,948</u>	<u>9,023</u>	<u>7,668</u>	<u>7,868</u>
***Total Appropriations					18,053	7,000	7,000
FUND BALANCE							
Beginning of Year					<u>13,749</u>	<u>4,719</u>	<u>4,719</u>
FUND BALANCE - Projected							
End of Year					<u>4,719</u>	<u>5,387</u>	<u>5,587</u>

Object Code	Expenditure Classification	BUDGET					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520307	Accreditation Services	825	0	0	0	0	
521200	Operating Supplies	3,542	1,417	2,000	2,000	2,000	
522300	Vehicle Repairs & Maintenance	65	0	0	0	0	
524100	Vehicle Insurance	530	0	0	0	0	
525210	Conference & Meeting Expense	14,472	0	5,000	5,000	5,000	
525400	Gas, Fuel, & Oil	507	0	0	0	0	
529903	Contingency	0	0	11,053	0	0	
* Total Operating		19,941	1,417	18,053	7,000	7,000	0
** Total Personnel & Operating		19,941	1,417	18,053	7,000	7,000	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		19,941	1,417	18,053	7,000	7,000	0

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
441000	Sheriff's Fees & Fines	43,841	20,388	44,039	44,039	48,288	48,288
461000	Investment Interest	245	300	200	600	600	600
** Total Revenue		44,086	20,688	44,239	44,639	48,888	48,888
***Total Appropriation					89,598	53,135	41,119
FUND BALANCE							
Beginning of Year					48,985	4,026	4,026
FUND BALANCE - Projected							
End of Year					4,026	(221)	11,795

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510300	Part Time - 2 (1.25 - FTE)	33,826	12,065	35,085	43,964	34,017	
	Salaries & Wages Adjustment	0	0	0	1,759	1,361	
511112	FICA - Employers Portion	2,588	923	2,684	3,498	2,706	
511113	State Retirement - Employers Portion	1,159	616	2,702	3,749	2,901	
511130	Workers Compensation	101	36	102	137	106	
511213	State Retirement - Employer's Portion - R	1,169	313	0	0	0	
* Total Personnel		38,843	13,953	40,573	53,107	41,091	0
Operating Expenses							
524201	General Tort Liability Insurance	33	11	24	28	28	
524202	Surety Bonds - 2	0	0	16	0	0	
529903	Contingency	0	0	48,985	0	0	
* Total Operating		33	11	49,025	28	28	0
** Total Personnel & Operating		38,876	13,964	89,598	53,135	41,119	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		38,876	13,964	89,598	53,135	41,119	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
*L/E - School District #3 2639:							
Revenues:							
456100	Program Income	28,003	18,388	28,259	28,259	31,746	31,480
461000	Investment Interest	62	23	80	40	80	40
801000	Op Trn from Genrl Fund/Cty Ordinary	26,766	28,260	28,260	28,260	52,529	31,627
** Total Revenue		<u>54,831</u>	<u>46,671</u>	<u>56,599</u>	<u>56,559</u>	<u>84,355</u>	<u>63,147</u>
***Total Appropriation					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>BUDGET</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
Personnel							
510100	Salaries & Wages - 1	36,740	17,197	37,344	36,869	36,869	
	Salaries & Wages Adjustment Account	0	0	0	1,555	1,555	
510199	Special Overtime	774	1,417	0	2,000	2,000	
510200	Overtime	59	0	0	0	0	
511112	FICA - Employer's Portion	2,805	1,403	2,857	3,093	3,092	
511114	Police Retirement - Employer's Portion	4,021	1,992	3,996	4,326	4,325	
511120	Employee Insurance - 1	5,760	3,360	5,760	5,760	5,760	
511130	Workers Compensation	1,263	625	1,206	1,359	1,357	
	* Total Personnel	51,422	25,994	51,163	54,962	54,958	0
Operating Expenses							
522300	Vehicle Repairs & Maintenance	546	1,161	1,500	2,561	2,561	
524100	Vehicle Insurance - 1	530	265	597	530	530	
524201	General Tort Liability Insurance	1,035	345	759	893	864	
524202	Surety Bonds - 1	0	0	10	0	0	
525000	Telephone	54	31	189	63	63	
525010	Long Distance Charges	0	0	0	0	0	
525020	Pagers and Cell Phones	105	53	106	107	107	
525030	800 MHz Radio Service Charges	511	178	648	620	620	
525031	800 MHz Radio Maintenance Contracts	88	85	100	89	89	
525210	Conference & Meeting Expense	0	0	0	500	0	
525400	Gas, Fuel, & Oil	2,297	1,211	2,000	2,667	2,667	
525600	Uniforms & Clothing	482	0	600	500	500	
	* Total Operating	5,648	3,329	6,509	8,530	8,001	0
	** Total Personnel & Operating	57,070	29,323	57,672	63,492	62,959	0
Capital							
	(1) Marked Vehicle w/ Equip - Rplmt				20,863	0	
	** Total Capital	0	0	0	20,863	0	0
	*** Total Budget Appropriation	57,070	29,323	57,672	84,355	62,959	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
*L/E - School District #4 2640:							
Revenues:							
456100	Program Income	26,175	17,581	27,641	27,641	30,913	30,415
461000	Investment Interest	55	29	60	60	60	60
801000	Op Trn from Genrl Fund/Cty Ordinary	25,095	27,642	27,642	27,642	30,853	30,816
** Total Revenue		<u>51,325</u>	<u>45,252</u>	<u>55,343</u>	<u>55,343</u>	<u>61,826</u>	<u>61,291</u>
***Total Appropriation					55,664	61,826	60,831
FUND BALANCE							
Beginning of Year							
					<u>(139)</u>	<u>(460)</u>	<u>(460)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(460)</u>	<u>(460)</u>	<u>0</u>

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

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 1	34,965	16,769	36,597	36,562	36,120	
	Salaries & Wages Adjustment Account	0	0	0	1,463	1,525	
510199	Special Overtime	600	294	0	2,000	2,000	
511112	FICA - Employer's Portion	2,684	1,288	2,800	3,062	3,033	
511114	Police Retirement - Employer's Portion	3,806	1,826	3,916	4,284	4,242	
511120	Employee Insurance - 1	5,760	3,360	5,760	5,760	5,760	
511130	Workers Compensation	1,195	573	1,182	1,346	1,331	
	* Total Personnel	49,010	24,110	50,255	54,477	54,011	0
Operating Expenses							
522300	Vehicle Repairs & Maintenance	457	350	1,200	1,500	1,500	
524100	Vehicle Insurance - 1	530	265	597	530	530	
524201	General Tort Liability Insurance	1,035	345	759	893	864	
524202	Surety Bonds - 1	0	0	10	0	0	
525000	Telephone	63	32	189	63	63	
525010	Long Distance Charges	0	0	0	0	0	
525020	Pagers and Cell Phones	105	53	106	106	106	
525030	800 MHz Radio Service Charges	495	178	648	620	620	
525031	800 MHz Radio Maintenance Contracts	87	85	100	89	89	
525210	Conference & Meeting Expense	0	0	0	500	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	1,511	1,156	1,500	2,548	2,548	
525600	Uniforms & Clothing	0	94	300	500	500	
	* Total Operating	4,283	2,558	5,409	7,349	6,820	0
	** Total Personnel & Operating	53,293	26,668	55,664	61,826	60,831	0
Capital							
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	53,293	26,668	55,664	61,826	60,831	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*L/E - School District #5 2641:							
Revenues:							
456100	Program Income	137,149	91,992	143,413	143,413	155,674	154,594
461000	Investment Interest	169	92	125	175	125	175
801000	Op Trn from Genrl Fund/Cty Ordinary	118,922	143,413	143,413	143,413	176,412	154,420
** Total Revenue		<u>256,240</u>	<u>235,497</u>	<u>286,951</u>	<u>287,001</u>	<u>332,211</u>	<u>309,189</u>
***Total Appropriation					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>BUDGET</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
Personnel							
510100	Salaries & Wages - 5	184,668	84,705	193,987	190,289	190,289	
	Salaries & Wages Adjustment Acct	0	0	0	7,612	8,012	
510199	Special Overtime	6,533	1,607	0	10,000	10,000	
510200	Overtime	0	0	0	0	0	
510210	Overtime - Dog Care	1,593	567	0	0	0	
511112	FICA - Employer's Portion	14,053	6,201	14,840	15,899	15,935	
511114	Police Retirement - Employer's Portion	20,629	9,296	20,756	22,245	22,288	
511120	Employee Insurance - 5	28,800	16,800	28,800	28,800	28,800	
511130	Workers Compensation	6,480	2,919	6,264	6,986	6,995	
	* Total Personnel	262,756	122,095	264,647	281,831	282,319	0
Operating Expenses							
522300	Vehicle Repairs & Maintenance	1,068	899	3,000	5,000	5,000	
524100	Vehicle Insurance - 5	2,650	1,325	2,985	2,650	2,650	
524201	General Tort Liability Insurance	3,450	1,725	3,795	4,465	4,318	
524202	Surety Bonds - 5	0	0	50	0	0	
525000	Telephone	254	157	300	315	315	
525010	Long Distance	0	0	0	0	0	
525020	Pagers and Cell Phones	526	265	530	531	531	
525030	800 MHz Radio Service Charges	2,548	884	3,238	3,098	3,098	
525031	800 MHz Radio Maintenance Contracts	437	424	497	443	443	
525210	Conference & Meeting Expense	0	0	0	2,500	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	6,814	3,639	6,500	8,015	8,015	
525600	Uniforms & Clothing	1,912	527	1,500	2,500	2,500	
	* Total Operating	19,659	9,845	22,395	29,517	26,870	0
	** Total Personnel & Operating	282,415	131,940	287,042	311,348	309,189	0
Capital							
	(1) Marked Vehicle w/ Equip - Rplmt				20,863	0	
	** Total Capital	0	0	0	20,863	0	0
	*** Total Budget Appropriation	282,415	131,940	287,042	332,211	309,189	0

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
438206	LE/Alcohol Enforce Team Fees	22,050	7,612	28,770	28,770	10,560	10,560
461000	Investment Interest	123	169	75	325	0	0
801000	Op Trn from Genrl Fund/Cty Ordinary	0	0	0	0	2,500	2,500
** Total Revenue		<u>22,173</u>	<u>7,781</u>	<u>28,845</u>	<u>29,095</u>	<u>13,060</u>	<u>13,060</u>
***Total Appropriation					49,116	13,060	13,060
FUND BALANCE							
Beginning of Year					<u>30,081</u>	<u>10,060</u>	<u>10,060</u>
FUND BALANCE - Projected							
End of Year					<u><u>10,060</u></u>	<u><u>10,060</u></u>	<u><u>10,060</u></u>

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages	884	416	3,116	0	0	
510200	Overtime	13,337	5,567	38,038	10,730	10,730	
511112	FICA - Employer's Portion	1,021	437	3,841	821	821	
511113	SCRS - Employer's Portion	0	21	0	0	0	
511114	PORS - Employer's Portion	1,521	611	2,712	1,148	1,148	
511130	Workers Compensation	479	193	1,409	361	361	
* Total Personnel		17,242	7,245	49,116	13,060	13,060	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		17,242	7,245	49,116	13,060	13,060	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		17,242	7,245	49,116	13,060	13,060	0

**COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS**

**Annual Budget
Fiscal Year 2006-2007**

**Updated: 04-20-06
Recommended Budget**

	<i>Grants</i>						Combined
	Urban Entitlement Community Development 2400	Clerk of Court Title IV-D Child Support 2410	Justice Assistance Grant (JAG) (Magistrate & Other) 2493	State Homeland Security Grant 2476	Assistance to Firefighter & SAFER Grant 2478	DHEC Emergency Medical Service Grant-In-Aid 2520	
Prior Year Fund Balance	44,914	84,031	0	0	0	10	
Prior Year Contingency	0	0	0	0	0	0	
# of Employees	[4]	[9]				[13]	
Revenues							
Property Taxes	0	0	0	0	0	0	
Fees, Permits, and Sales	0	0	0	0	0	0	
State Grant Income	0	0	0	0	0	45,738	
Federal Grant Income	1,014,447	300,216	9,771	0	0	1,324,434	
Program Income	0	0	0	0	0	0	
Miscellaneous Payments & Grants	0	0	0	0	0	0	
Investment Interest	0	700	0	0	0	700	
General Fund Revenue Sources	0	0	0	0	0	0	
Oper Trn In From General Fund	0	0	0	0	0	2,662	
Oper Trn In From Other Funds	0	0	0	0	0	0	
*Total Funding	1,014,447	300,916	9,771	0	48,400	1,373,534	
Appropriations							
Personnel	202,335	331,594	0	0	0	533,929	
Operating Expenses	540,699	36,027	4,673	0	48,400	629,799	
Capital	316,327	17,326	5,098	0	0	338,751	
Operating Transfer Out	0	0	0	0	0	0	
*Total Appropriations	1,059,361	384,947	9,771	0	48,400	1,502,479	
Projected Ending Fund Balance	0	0	0	0	0	10	

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Urban Entitlement Community Development 2400							
Revenues:							
456100	Program Income	0	913	0	913	0	0
457000	Federal Grant Income	1,779,269	1,494,238	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
**Total Revenue		<u>1,779,391</u>	<u>1,495,170</u>	<u>2,226,125</u>	<u>2,246,133</u>	<u>1,014,447</u>	<u>1,014,447</u>
***Total Appropriation					2,245,201	1,059,361	1,059,361
*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>0</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

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

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 (Dec)	2004-05 Amended (Dec)	<i>BUDGET</i>		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
All Other Equipment		13,800	10,794	542,240			
Public Safety Service Center Sprinkler					41,000	41,000	
** Total Capital		13,800	10,794	542,240	41,000	41,000	0
*** Total Budget Appropriation		13,800	10,794	542,240	41,000	41,000	0

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

Fund 2400
Division: Law Enforcement
Organization: 151200 Operations

Object Expenditure Code Classification		<i>BUDGET</i>					2006-07 Approved
		2004-05 Expend	2005-06 Expend (Dec)	2004-05 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
All Other Equipment		0	20,007	664,249			
5A6321	L/E Service Center @ Airport Construction				112,961	112,961	_____
5A6322	L/E Service Center @ Airport Arch & Engin				36,143	36,143	_____
	L/E Service Center @ Airport Sprinkler				49,000	49,000	_____
** Total Capital		0	20,007	664,249	198,104	198,104	0
*** Total Budget Appropriation		0	20,007	664,249	198,104	198,104	0

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		BUDGET					2006-07 Approved
		2004-05 Expend	2005-06 Expend (Dec)	2004-05 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 2	72,552	35,055	84,781	76,131	76,131	_____
	Salaries & Wages Adjustment Account	0	0	0	0	3,045	_____
511112	FICA - Employer's Portion	5,465	2,644	6,485	5,824	6,057	_____
511113	State Retirement - Employer's Portion	4,992	2,699	6,528	5,862	6,493	_____
511120	Employee Insurance - 2	9,888	6,720	11,520	11,520	11,520	_____
511130	Workers Compensation	217	105	245	228	238	_____
	* Total Personnel	93,114	47,223	109,559	99,565	103,484	0
Operating Expenses							
520300	Professional Services	29,008	0	0	0	0	_____
520400	Advertising & Publicity	2,123	918	2,935	5,317	5,317	_____
520500	Legal Services	0	0	1,000	1,000	1,000	_____
520702	Technical Currency & Support	0	0	500	500	500	_____
520800	Outside Printing	0	0	0	1,300	1,300	_____
521000	Office Supplies	757	364	1,000	1,500	1,500	_____
521100	Duplicating	298	81	375	675	675	_____
524000	Building Insurance	21	14	31	31	31	_____
524201	General Tort Liability Insurance	132	47	145	122	122	_____
524202	Surety Bonds	0	0	16	0	0	_____
525000	Telephone	750	260	481	484	484	_____
525010	Long Distance Charges	161	19	0	0	0	_____
525020	Pagers and Cell Phones	105	45	111	1,031	1,031	_____
525040	Internet Service Charges	160	0	0	0	0	_____
525100	Postage	136	34	150	500	500	_____
525210	Conference & Meeting Expense	4,444	4,293	8,100	14,135	14,135	_____
525230	Subscriptions, Dues, & Books	1,742	1,699	1,955	4,619	4,619	_____
525240	Personal Mileage Reimbursement	657	0	486	534	534	_____
525250	Motor Pool Reimbursement	456	1,365	2,095	2,937	2,937	_____
525300	Util / Administration Building	1,133	784	1,200	1,635	1,635	_____
529903	Contingency	0	0	44,071	17,464	13,545	_____
529950	Indirect Costs	0	0	14,634	19,233	19,233	_____
	* Total Operating	42,083	9,923	79,285	73,017	69,098	0
	** Total Personnel & Operating	135,197	57,146	188,844	172,582	172,582	0
Capital							
540000	Small Tools & Minor Equipment	273	83	750	2,007	2,007	_____
540010	Minor Software	0	0	0	2,380	2,380	_____
	All Other Equipment	1,295	3,947	4,150			_____
	(1) Digital Camera				545	545	_____
	(1) 1GB Memory Stick				121	121	_____
	(1) Telephoto Conversion Lense				159	159	_____
	(1) Ram				75	75	_____
	(1) Color Laser Printer				1,316	1,316	_____
	(1) Desk				750	750	_____
	** Total Capital	1,568	4,030	4,900	7,353	7,353	0
	*** Total Budget Appropriation	136,765	61,176	193,744	179,935	179,935	0

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

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2004-05 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529000 Unclassified	0	0	0	0	0	0
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	5,507	49,220	0	0	0
537105 Happy Town Road Improvements	831,225	157,757	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	0	28,983	0	0	0
537110 Double Branch Community	0	0	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	0	180,000	0	0	0
537114 Lloydwood Sewer Project	0	0	95,000	0	0	0
Princeton Road Water Main	0	0	0	200,000	200,000	0
Double Branch Water / Sewer	0	0	0	87,275	87,275	0
Minor Housing Repair Program	0	0	0	100,000	100,000	0
Demolition and Clearance Program	0	0	0	50,000	50,000	0
SisterCare	0	0	0	12,000	12,000	0
* Total Operating	1,793,270	322,244	844,968	449,275	449,275	0
** Total Personnel & Operating	1,793,270	322,244	844,968	449,275	449,275	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,793,270	322,244	844,968	449,275	449,275	0

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Clerk of Court Title IV-D DSS Child Support 2410:							
Revenues:							
451800	IV-D Transaction Reimbursement	205,256	90,920	230,000	215,000	230,000	230,000
451801	IV-D Incentive Payments	65,403	10,952	70,216	70,000	70,216	70,216
Other Revenues:							
461000	Investment Interest	2,125	1,619	700	3,000	700	700
490100	Sale of General Fixed Asset	6,400	0	0	0	0	0
** Total Revenue		<u>279,184</u>	<u>103,491</u>	<u>300,916</u>	<u>288,000</u>	<u>300,916</u>	<u>300,916</u>
Total Appropriation:					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>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 7	164,996	89,455	197,689	193,828	193,828	_____
Salaries & Wages Adjustment Account	0	0	0	0	9,645	_____
510200 Overtime	404	0	2,250	4,500	4,500	_____
510300 Part Time - 2 & 2 Interns	21,923	14,648	27,113	42,800	42,800	_____
511112 FICA - Employer's Portion	13,526	7,514	17,370	17,370	19,184	_____
511113 State Retirement - Employer's Portion	11,091	6,888	17,037	17,037	20,563	_____
511120 Employee Insurance - 7	36,480	23,520	40,320	40,320	40,320	_____
511130 Workers Compensation	562	312	640	640	754	_____
511131 S.C. Unemployment	321	0	0	0	0	_____
511213 State Retirement - Employer's Portion - F	1,801	819	0	0	0	_____
* Total Personnel	251,104	143,156	302,419	316,495	331,594	0
Operating Expenses						
520100 Contracted Maintenance	295	0	0	0	0	_____
520300 Professional Services	0	0	0	1,000	1,000	_____
520303 Accounting Services	300	0	0	0	0	_____
520400 Advertising & Publicity	292	0	0	0	0	_____
520500 Legal Services	-29	0	0	0	0	_____
520702 Technical Currency & Support	0	0	340	0	0	_____
521000 Office Supplies	1,490	1,624	1,500	1,650	1,650	_____
522200 Small Equipment Repair & Maint.	0	0	350	385	385	_____
523200 Equipment Rental	4,700	4,350	9,000	9,900	9,900	_____
524201 General Tort Liability Insurance	165	77	169	196	248	_____
524202 Surety Bonds - 9	0	0	72	72	0	_____
525000 Telephone	1,015	736	1,500	1,650	1,650	_____
525010 Long Distance Charges	6	0	0	0	0	_____
525020 Pagers & Cellphones	0	804	2,150	672	672	_____
525210 Conference & Meeting Expense	931	0	0	6,000	6,000	_____
525230 Subscriptions, Dues, & Books	300	0	0	721	721	_____
529903 Contingency	0	0	111,011	300,916	13,801	_____
538000 Claims & Judgements	0	5,991	5,991	0	0	_____
* Total Operating	9,465	13,582	132,083	323,162	36,027	0
 ** Total Personnel & Operating	 260,569	 156,738	 434,502	 639,657	 367,621	 0

**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

		BUDGET					
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Capital							
540000 Small Tools & Minor Equipment	165	790	1,250	1,375	1,375	_____	
540010 Minor Software	0	0	1,137	0	0	_____	
All Other Equipment	6,114	1,980	5,247			_____	
(4) Memory Upgrades				276	276	_____	
(2) F1 Computer, Monitor, & Microsoft Office				1,753	1,753	_____	
(1) Printer				1,075	0	_____	
(5) Flat Screen Monitors				1,000	0	_____	
(4) Flat Screen Monitors				0	752	_____	
(1) Office Jet Printer				750	750	_____	
(1) Laser Jet Printer/Copier/Fax				750	750	_____	
(1) Rolling File				10,000	10,000	_____	
(3) Drive Thru Shelves				500	500	_____	
(4) Drafting Stools w/ Arms				600	600	_____	
(1) Executive Leather Chair				130	130	_____	
(2) Multifunction Task Chairs				280	280	_____	
(1) Wire Basket Mail Cart				160	160	_____	
** Total Capital	6,279	2,770	7,634	18,649	17,326	0	
Other Financing Uses							
812409 Op Trn to Title IV-D Process Server	17,426	0	0	0	0	_____	
***Total Other Financing Uses	17,426	0	0	0	0	0	
*** Total Budget Appropriation	284,274	159,508	442,136	658,306	384,947	0	

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Justice Assistance Grant - 2493							
Revenues:							
457000	Federal Grant Income	0	0	72,611	72,611	42,481	42,481
		0	0	72,611	72,611	42,481	42,481
***Total Appropriations					72,611	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>BUDGET</i>				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Approved
			(Dec)	(Dec)		
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
* Total Operating		0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0
Capital						
540000	Small Tools and Minor Equipment	0	0	1,914	5,098	5,098
540010	Minor Software	0	0	2,000	0	0
	All Other Equipment	0	0	4,800		
** Total Capital		0	0	8,714	5,098	5,098
*** Total Budget Appropriation		0	0	8,714	5,098	5,098

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

Fund 2493
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	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
520700	Technical Services	0	0	31,200	0	0	_____
	* Total Operating	0	0	31,200	0	0	0
	** Total Personnel & Operating	0	0	31,200	0	0	0
Capital							
	All Other Equipment			24,710			_____
	Anti-Virus Software Upgrade				8,000	8,000	_____
	(1) Server - Replacement				6,000	6,000	_____
	(1) Laser Training Simulator - Replacement				18,710	18,710	_____
	** Total Capital	0	0	24,710	32,710	32,710	0
	*** Total Budget Appropriation	0	0	55,910	32,710	32,710	0

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

Fund 2493

Division: Non-departmental

Organization: 999900 Non-departmental

		<i>BUDGET</i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520306	Counseling Services	0	0	7,987	4,673	4,673	<u>0</u>
* Total Operating		0	0	7,987	4,673	4,673	0
** Total Personnel & Operating		0	0	7,987	4,673	4,673	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	0	7,987	4,673	4,673	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
* EMS Grant-In-Aid 2520:							
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
**Total Revenue		<u>33,258</u>	<u>33,605</u>	<u>45,221</u>	<u>45,231</u>	<u>48,400</u>	<u>48,400</u>
***Total Appropriation					44,617	48,400	48,400
FUND BALANCE							
Beginning of Year					-604	10	10
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>BUDGET</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
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521213	Public Education Supplies	396	0	0	400	400	<u> </u>
525210	Conference & Meeting Expense	0	0	34,650	45,000	45,000	<u> </u>
525230	Subscriptions, Dues, & Books	0	0	0	3,000	3,000	<u> </u>
* Total Operating		396	0	34,650	48,400	48,400	0
** Total Personnel & Operating		396	0	34,650	48,400	48,400	0
Capital							
	All Other Equipment	31,112	0	2,775	0	0	<u> </u>
** Total Capital		31,112	0	2,775	0	0	0

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

***Total Budget Appropriation	31,508	0	37,425	48,400	48,400	0
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**COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2006-07**

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

		<i>BUDGET</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
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
536029	DHEC - Gold Cross Ambulance Grant	2,842	0	5,108	0	0	<u> </u>
536031	DHEC - Mobile Care Grant	0	0	1,980	0	0	<u> </u>
536032	DHEC - American Med Response Grant	0	0	104	0	0	<u> </u>
* Total Operating		2,842	0	7,192	0	0	0
** Total Personnel & Operating		2,842	0	7,192	0	0	0
Capital							
** Total Capital		0	0	0	0	0	0
 ***Total Budget Appropriation		 2,842	 0	 7,192	 0	 0	 0

**COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS**

Annual Budget
Fiscal Year 2006-2007

Updated: 04-20-06
Recommended Budget

	Special Revenue														2990	2999	Combined
	Economic Development	Rural Development Act	Accommodations Tax	Tourism Development Tax	Temp Alcohol Beverage License	Indigent Care Tax	Professional Bond Fee	Emergency Phone System E-911	SCE&G Support Fund	Victims' Bill of Rights	Schedule "C" Funds	Campus Parking Fund	Personnel Employee Committee	Delinquent Tax Collection			
	2000	2001	2120	2130	2140	2141	2200	2600	2605	2606	2620	2700	2920	2930	2950	2990	2999

Prior Year Fund Balance	830,763	326,813	42,317	90,128	45,615	474	45,203	8,708	744,895	4,031	-3,133	119,960	37,505	12,554	200,734	287,072	5,448
Prior Year Contingency	2,448,277	0	0	900	49,618	0	0	84,489	0	1,997	0	357,139	0	0	1,423,700	0	0
# of Employees	[1]						[.75]	[1]	[1]	[2]	[2]				[8.71]	[2]	[15.46]
Revenues	0	0	0	0	0	0	1,082,214	0	0	0	0	0	15,080	0	600,000	0	0
Property Taxes	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
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	0	3,900,000	0	0	0	0	0
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Grant Income	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	0
Miscellaneous Payments & Grants	0	281,500	0	0	0	0	0	0	0	5,000	0	0	0	0	12,000	0	80,157
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
General Fund Revenue Sources	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	0	0	0	0	0	75,000	0
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Total Funding	500,430	321,500	261,250	902,750	80,900	370,005	1,085,214	35,200	1,145,000	5,250	57,001	3,980,000	15,480	16,075	668,200	80,000	80,157

Appropriations	108,885	0	0	0	0	0	27,382	0	54,261	0	74,866	0	0	0	379,215	119,138	80,157
Personnel	561,481	600,000	261,250	900,000	29,537	370,000	930,705	36,819	850,344	6,281	205	3,980,000	0	16,075	482,887	247,122	0
Operating Expenses	0	0	0	0	0	0	0	7,089	985,290	3,000	0	0	52,985	0	6,832	812	0
Capital	18,375	0	0	0	96,978	0	0	0	0	0	0	0	0	0	0	0	0
Operating Transfer Out																	
*Total Appropriations	688,741	600,000	261,250	900,000	126,515	370,000	958,087	43,908	1,889,895	9,281	75,071	3,980,000	52,985	16,075	868,934	367,072	80,157

Projected Ending Fund Balance	3,090,729	48,313	42,567	93,778	49,618	479	172,330	84,489	0	1,997	-21,203	477,099	0	12,554	1,423,700	0	5,448
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**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenue Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Economic Development 2000:							
Revenues:							
417100	Fee In Lieu of Taxes	1,108,398	0	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	53,243	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
**Total Revenue		<u>2,084,722</u>	<u>453,243</u>	<u>3,446,241</u>	<u>3,506,241</u>	<u>500,430</u>	<u>500,430</u>
***Total Appropriation					5,882,563	749,972	688,741
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>581,221</u>	<u>642,452</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	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534021 Fire Hydrant Contribution	0	10,610	60,085	25,000	25,000	_____
534504 RDA Lexington Central Indust Park	0	0	4,450	0	0	_____
536012 CAE Loan Solectron SC Corp	230,975	0	230,975	0	0	_____
536013 CAE Loan PBR Automotive SC	173,231	0	173,232	0	0	_____
536022 CAE Loan Pirelli Cables & Systems	937,823	437,823	437,823	307,050	307,050	_____
536023 CCED #1653 Michelin North America	0	0	1,973,000	0	0	_____
536024 CCED #1643 Diamond Pet Food Processor	0	0	0	0	0	_____
537007 B/L Business Park Improvements	0	0	50,000	0	0	_____
537008 B/L Business Park Sign	0	0	15,000	0	0	_____
537009 Lexington Cty East Industrial Park	0	0	40,000	0	0	_____
537010 Certified Sites Program	0	0	18,370	0	0	_____
537011 Site Improvements Program	6,891	0	129,769	0	0	_____
537012 Site Study - CCEDA	4,000	8,000	8,000	0	0	_____
539900 Unclassified	0	0	2,448,277	0	0	_____
* Total Operating	1,352,920	456,433	5,588,981	332,050	332,050	0
** Total Personnel & Operating	1,352,920	456,433	5,588,981	332,050	332,050	0
Capital						
**Total Capital	0	0	0	0	0	0
Other Financing Uses						
835800 RET to Pelion Airport	43,050	26,288	26,288	18,375	18,375	_____
**Total Other Financing Uses	43,050	26,288	26,288	18,375	18,375	0
*** Total Budget Appropriation	1,395,970	482,721	5,615,269	350,425	350,425	0

**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 (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 1	4,523	39,590	63,683	85,500	85,371	
Salaries & Wages Adjustment Acct	0	0	0	0	3,415	
511112 FICA - Employer's Portion	335	2,894	4,871	6,541	6,792	
511113 State Retirement - Employer's Portion	0	0	4,904	7,011	7,280	
511120 Employee Insurance - 1	0	3,360	5,760	5,760	5,760	
511130 Workers Compensation	14	119	184	2,540	267	
511213 SCRS - Employer's Portion (Retiree)	335	3,048	0	0	0	
* Total Personnel	5,207	49,011	79,402	107,352	108,885	0
Operating Expenses						
515700 Moving Expense Reimbursement	1,500	0	0	0	0	
520300 Professional Services	20,155	2,650	11,428	50,000	36,500	
520400 Advertising & Publicity	0	0	0		13,500	
520500 Legal Services	0	4,631	17,000	20,000	20,000	
521000 Office Supplies	20	153	525	600	600	
521100 Duplicating	0	37	150	200	200	
524000 Building Insurance	0	18	70	10	10	
524201 General Tort Liability Insurance	0	0	487	623	609	
525000 Telephone	0	198	300	252	252	
525020 Pagers & Cell Phones	0	216	589	660	660	
525100 Postage	0	18	340	500	500	
525110 Other Parcel Delivery Service	0	22	0	100	100	
525210 Conference & Meeting Expense	0	1,790	5,125	6,000	6,000	
525230 Subscriptions, Dues, & Books	0	0	600	500	500	
525240 Personal Mileage Reimbursement	0	0	1,020	0	0	
525300 Utilities - Administration	0	212	500	500	500	
528300 Gifts and Flowers	0	0	1,572	1,500	1,500	
534301 Central Carolina Econ. Develop Alliance	72,000	36,000	72,000	72,000	72,000	
534303 Riverfront Alliance	51,000	25,500	51,000	51,000	51,000	
537006 USC Incubator Project	25,000	12,500	25,000	25,000	25,000	
* Total Operating	169,675	83,945	187,706	229,445	229,431	0
** Total Personnel & Operating	174,882	132,956	267,108	336,797	338,316	0
Capital						
540000 Small Tools & Minor Equipment	0	138	186	0	0	
All Other Equipment	2,413	0	0	0	0	
**Total Capital	2,413	138	186	0	0	0
*** Total Budget Appropriation	177,295	133,094	267,294	336,797	338,316	0

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

NEW PROGRAM

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

Object Expenditure		Senior Project Manager	<i>BUDGET</i>		
Code	Classification	Grade 16	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100	Salaries & Wages - 1		40,874	0	_____
511112	FICA Cost		3,127	0	_____
511113	State Retirement		3,352	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		1,214	0	_____
	* Total Personnel		54,327	0	_____
Operating Expenses					
521000	Office Supplies		500	0	_____
524201	General Tort Liability Insurance		623	0	_____
525000	Telephone		600	0	_____
525020	Pagers and Cell Phones		600	0	_____
525210	Conference and Meeting Expense		1,000	0	_____
525230	Subscriptions, Dues, & Books		1,000	0	_____
525240	Personal Mileage Reimbursement		1,000	0	_____
	* Total Operating		5,323	0	_____
	** Total Personnel & Operating		59,650		_____
Capital					
540000	Small Tools & Minor Equipment		0	0	_____
540010	Minor Software		0	0	_____
	(1) Desk		500	0	_____
	(1) Chair		100	0	_____
	(1) File Cabinet		500	0	_____
	(1) Computer		2,000	0	_____
	** Total Capital		3,100	0	_____
	*** Total Budget Appropriation		62,750	0	_____

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
461000	Investment Interest	21,820	20,103	0	40,000	40,000	40,000
470100	Electric Coop Infrastructure Pmts	281,500	0	0	281,500	281,500	281,500
** Total Revenue		303,320	20,103	0	321,500	321,500	321,500
*** Total Appropriation					1,187,640	600,000	600,000
FUND BALANCE							
Beginning of Year					1,192,953	326,813	326,813
FUND BALANCE - Projected							
End of Year					<u>326,813</u>	<u>48,313</u>	<u>48,313</u>

Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses						
534504	RDA Lexington Central Indust Park	0	0	571,670	0	0
534505	RDA Project Lincoln	0	0	0	600,000	600,000
* Total Operating		0	0	571,670	600,000	600,000
** Total Personnel & Operating		0	0	571,670	600,000	600,000
Capital						
All Other Equipment		0	1,298	615,970	0	0
**Total Capital		0	1,298	615,970	0	0
*** Total Budget Appropriation		0	1,298	1,187,640	600,000	600,000

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
420800	Accommodations Tax	265,425	138,338	264,315	264,315	261,250	261,250
461000	Investment Interest	711	421	250	421	250	250
** Total Revenue		266,136	138,759	264,565	264,736	261,500	261,500
*** Total Appropriation					274,850	510,262	261,250
FUND BALANCE							
Beginning of Year					52,431	42,317	42,317
FUND BALANCE - Projected							
End of Year					42,317	-206,445	42,567

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>
*** Total Estimated Revenue	<u>261,250.00</u>
Total Revenue	261,250.00
--- Minus 30% Fund Portion ---	<u>82,500.00</u>
Available for Appropriation	<u>178,750.00</u>

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

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

		BUDGET					
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Operating Expenses							
529903 Contingency	0	0	8,500	0	0	_____	
Advertising and Promotion (30% Fund)							
534212 Capital City Lake Murray Country	83,819	36,195	91,350	91,350	82,500	_____	
Tourism Related Exp. (65% Fund)							
534201 Columbia Metro Convention/Visitor Bureau	44,500	7,500	30,000	80,000	30,250	_____	
534204 West Metro Chamber of Commerce	6,500	2,000	8,000	15,600	8,000	_____	
534205 Lexington Chamber of Commerce	5,000	2,000	8,000	16,473	4,000	_____	
534206 Batesburg/Leesville Cham. of Comm.	5,000	1,375	5,500	15,000	4,000	_____	
534209 Lex. Cty. Recreation Softball Tournament	25,000	0	30,000	30,000	30,000	_____	
534220 Riverbanks Zoo	20,000	7,500	30,000	50,000	30,000	_____	
534223 EdVenture Children's Museum	0	250	1,000	15,000	500	_____	
534228 Lexington County Museum	20,250	3,750	17,000	20,000	15,000	_____	
534231 Chapin Chamber of Commerce	5,000	1,375	5,500	11,206	2,000	_____	
534242 Irmo/Chapin Recreation Commission	7,500	3,750	15,000	25,000	15,000	_____	
534244 Lex. Cty. Recreation & Aging - Tennis	13,000	0	15,000	15,000	15,000	_____	
534252 Greater Irmo Chamber of Commerce	6,500	1,625	8,000	13,457	4,000	_____	
534254 LCAA/Village Square Theatre	3,500	0	0	2,575	1,000	_____	
534256 Brookland-Cayce WW II Monument & Memorial	2,500	2,000	2,000	4,500	1,000	_____	
534257 Lexington Area Tennis Association (LATA)	20,000	0	0	0		_____	
NEW:							
Columbia Regional Sports Council				20,000	8,000	_____	
Midlands Golf Course Owners Association				15,000	10,000	_____	
Access Leisure				10,000	0	_____	
South Carolina State Museum				8,000	1,000	_____	
Lake Murray Triathlon (Kenkon, Inc.)				2,000	0	_____	
Greater Columbia Civil War Alliance				2,601	0	_____	
Battle for Columbia				3,500	0	_____	
Lexington Improvement League				30,000	0	_____	
Town of Lexington (Concerts in the Park)				1,500	0	_____	
Midlands Intertribal Empowerment Group				12,500	0	_____	
* Total Operating	268,069	69,320	274,850	510,262	261,250	0	
** Total Personnel & Operating	268,069	69,320	274,850	510,262	261,250	0	
 *** Total Budget Appropriation	 268,069	 69,320	 274,850	 510,262	 261,250	 0	

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization: 000000)							
435300	Tourism Development Fees	901,250	508,413	900,000	900,000	900,000	900,000
Other Revenue:							
461000	Investment Interest	2,421	1,554	1,200	2,750	2,750	2,750
** Total Revenue		<u>903,671</u>	<u>509,967</u>	<u>901,200</u>	<u>902,750</u>	<u>902,750</u>	<u>902,750</u>
***Appropriation Total					901,200	900,000	900,000
FUND BALANCE							
Beginning of Year					<u>88,578</u>	<u>90,128</u>	<u>90,128</u>
FUND BALANCE - Projected							
End of Year					<u><u>90,128</u></u>	<u><u>92,878</u></u>	<u><u>92,878</u></u>

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520300	Professional Services	0	0	2,000	2,000	2,000
521000	Office Supplies	0	0	100	100	100
521100	Duplicating	0	0	100	100	100
525100	Postage	0	0	100	100	100
529903	Contingency	0	0	900	0	0
534400	Convention Center Facility	891,544	434,944	898,000	897,700	897,700
* Total Operating		891,544	434,944	901,200	900,000	900,000
** Total Personnel & Operating		891,544	434,944	901,200	900,000	900,000
*** Total Budget Appropriation		891,544	434,944	901,200	900,000	900,000

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Total Requested 2006-07	Total Recommend 2006-07
*Temporary Alcohol Beverage License Fee 2140:							
435400	Temporary Alcohol Beverage Permit Fee	91,300	12,450	78,400	78,400	78,400	78,400
461000	Investment Interest	2,437	1,800	1,640	3,500	2,500	2,500
469100	Gifts & Donations	0	42,959	42,959	88,314	0	0
** Total Revenue		<u>93,737</u>	<u>57,209</u>	<u>122,999</u>	<u>170,214</u>	<u>80,900</u>	<u>80,900</u>
***Appropriation Total					274,170	126,515	126,515
FUND BALANCE							
Beginning of Year					<u>149,571</u>	<u>45,615</u>	<u>45,615</u>
FUND BALANCE - Projected							
End of Year					<u><u>45,615</u></u>	<u><u>0</u></u>	<u><u>0</u></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 (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
*Total Personnel	0	0	0	0	0	_____
Operating Expenses						
529903 Contingency	0	0	49,618	-17,303	-463	_____
534070 Gaston Collard Festival	5,000	0	2,500	10,000	2,500	_____
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	_____
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	_____
534073 Pelion Peanut Festival	0	0	2,500	2,500	2,500	_____
534074 Chapin Labor Day Festival	2,500	0	2,500	2,500	2,500	_____
534075 Irmo Okra Strut	2,500	2,500	2,500	3,500	2,500	_____
534076 Lexington Fun Fest	2,500	0	2,500	2,500	2,500	_____
534077 Congaree Western Weekend	2,500	0	2,500	5,000	2,500	_____
534079 West Columbia - Winterwest Festival	2,500	0	2,500	3,000	2,500	_____
534080 Swansea Festival	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	_____
534093 Leaphart/Harman House Restoration	0	23,552	99,959	0	0	_____
534094 Rhythm on the River Concerts	7,000	0	0	4,500	2,500	_____
534271 Town of Pine Ridge	0	0	0	0	0	_____
* Total Operating	34,500	31,052	177,077	29,197	29,537	_____
** Total Personnel & Operating	34,500	31,052	177,077	29,197	29,537	_____
Other Financing Uses						
812501 Op Trn to Community Juvenile Arbitration	89,811	97,093	97,093	97,318	96,978	_____
**Total Other Financing Uses	89,811	97,093	97,093	97,318	96,978	_____
*** Total Budget Appropriation	124,311	128,145	274,170	126,515	126,515	_____

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization: 000000)							
420700	Minibottle Tax	378,360	221,335	370,000	370,000	370,000	370,000
461000	Investment Interest	7	3	10	5	5	5
** Total Revenue		378,367	221,338	370,010	370,005	370,005	370,005
***Total Appropriation					370,000	370,000	370,000
FUND BALANCE Beginning of Year					469	474	474
FUND BALANCE - Projected End of Year					474	479	479

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
534000	Contributions	378,360	108,691	370,000	370,000	370,000
* Total Operating		378,360	108,691	370,000	370,000	0
** Total Personnel & Operating		378,360	108,691	370,000	370,000	0
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		378,360	108,691	370,000	370,000	0

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
	Revenues (Organization: 000000)			1.202 Mills		-	1.243 Mills
410000	Current Property Taxes	394,748	393,241	731,674	731,674	812,293	847,264
410500	Homestead Exemption Reimbursements	20,224	0	12,500	12,500	12,500	12,500
410520	Manufacturer's Tax Exemption	3,841	0	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	98,781	47,563	171,036	171,036	129,323	132,400
412000	Current Tax Penalties	1,062	0	1,000	1,000	1,000	1,000
413000	Delinquent Taxes	22,086	11,655	20,000	20,000	20,000	20,000
414000	Delinquent Tax Penalties	2,995	1,744	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	38,954	0	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	970	1,500	1,500	1,500	1,500
419000	Merchants Exemptions	23,800	11,900	23,800	23,800	23,800	23,800
419900	Tax Refunds	-1	-1	-750	-750	-750	-750
461000	Investment Interest	1,543	760	2,000	1,500	1,500	3,000
461001	Tax Appeals Interest	9	0	0	0	0	0
801000	Op Trn from General Fund	143,843	0	0	0	0	0
	** Total Revenue	755,401	467,832	1,004,260	1,003,760	1,045,666	1,085,214
	***Total Appropriation				956,878	956,870	958,087
	FUND BALANCE						
	Beginning of Year				-1,679	45,203	45,203
	FUND BALANCE - Projected						
	End of Year				45,203	133,999	172,330
BUDGET							
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel							
510300 Part time - 1 (.75 - FTE)	16,884	8,189	17,649	17,649	17,899		
Salaries & Wages Adjustment Account	0	0	0	0	716		
511112 FICA - Employer's Portion	1,230	598	1,350	1,350	1,424		
511113 State Retirement - Employer's Portion	1,162	631	1,359	1,359	1,527		
511120 Employee Insurance-Employer Portion - 1	5,760	3,360	5,760	5,760	5,760		
511130 Workers Compensation	50	25	51	51	56		
* Total Personnel	25,086	12,803	26,169	26,169	27,382	0	
Operating Expenses							
521000 Office Supplies	0	0	25	25	25		
521100 Duplicating	0	0	50	50	50		
521110 Copies (Not Auditron)	0	0	50	50	50		
524201 General Tort Liability Insurance	22	11	24	24	28		
524202 Surety Bonds - 1	0	0	8	0	0		
534000 Contributions	879,632	465,276	930,552	930,552	930,552		
* Total Operating	879,654	465,287	930,709	930,701	930,705	0	
** Total Personnel & Operating	904,740	478,090	956,878	956,870	958,087	0	
Capital							
** Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	904,740	478,090	956,878	956,870	958,087	0	

COUNTY OF LEXINGTON

INDIGENT CARE
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

Object Expenditure Code Classification	Reclassification		BUDGET		
	30 / Week Hours	40 / Week Hours	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel					
510100 Salaries & Wages - 1	17,899	23,865	5,966	0	_____
Salaries & Wage Adjustment	0	0	0	0	_____
511112 FICA - Employer's Portion	1,369	1,826	457	0	_____
511113 State Retirement - Employer's Portion	1,468	1,957	489	0	_____
511120 Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130 Workers Compensation	54	72	18	0	_____
* Total Personnel			6,930	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			6,930	0	_____
Capital					
** Total Capital			0	0	_____

***** Total Budget Appropriation**

6,930

0 _____

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
431100	Clerk of Court Fees	13,070	4,850	33,000	33,000	33,000	33,000
461000	Investment Interest	1,362	1,157	1,400	2,200	2,200	2,200
** Total Revenue		14,432	6,007	34,400	35,200	35,200	35,200
***Total Appropriation					99,253	93,620	43,908
Unused Contingency 04/06					84,489		
FUND BALANCE							
Beginning of Year					72,761	8,708	8,708
FUND BALANCE - Projected							
End of Year					8,708	(49,712)	0
BUDGET							
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510300	Part Time	5,247	0	5,795	0	0	
511112	FICA - Employer's Portion	401	0	444	0	0	
511130	Workers Compensation	16	0	0	0	0	
511213	State Retirement - Employer Portion (Re	359	0	0	0	0	
* Total Personnel		6,023	0	6,239	0	0	0
Operating Expenses							
520702	Technical Currency & Support	0	0	340	0	0	
521000	Office Supplies	567	412	700	770	770	
525020	Pagers and Cell Phones	0	538	1,700	672	672	
525230	Subscriptions, Dues, & Books	0	0	550	600	600	
529903	Contingency	0	0	84,489	84,489	34,777	
* Total Operating		567	950	87,779	86,531	36,819	0
** Total Personnel & Operating		6,590	950	94,018	86,531	36,819	0
Capital							
540000	Small Tools & Minor Equipment	173	305	500	1,335	1,335	
540010	Minor Software	316	0	7	0	0	
All Other Equipment		13,526	1,091	4,728			
(1) Computer Workstation					500	500	
(1) F1 Computer & Monitor					600	600	
(2) Time Clocks					1,039	1,039	
(2) Electric Seals					1,665	1,665	
(2) Office Jet Printers					1,450	1,450	
Wall Shelves for Evidence Holding Room					500	500	
** Total Capital		14,015	1,396	5,235	7,089	7,089	0
*** Total Budget Appropriation		20,605	2,346	99,253	93,620	43,908	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Public Safety / Emergency Telephone System E-911 2605:							
Revenues:							
435100	911 Tariff	724,459	351,320	800,000	725,000	725,000	725,000
435101	911 CMRS Cell Phone Surcharge	362,067	165,469	400,000	365,000	365,000	365,000
Other Revenues:							
461000	Investment Interest	32,350	30,029	18,000	55,000	0	55,000
** Total Revenue		<u>1,118,876</u>	<u>546,818</u>	<u>1,218,000</u>	<u>1,145,000</u>	<u>1,090,000</u>	<u>1,145,000</u>
***Total Appropriation					3,046,296	1,808,151	1,889,895
Unused Contingency 02/2006					777,391		
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	BUDGET					2006-07 Approved
		2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2005-06 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 1	38,940	18,755	36,517	36,517	38,692	
	Salary & Wage Adjustment	0	0	0	0	1,606	
510199	Special Overtime	5,931	960	1,461	1,461	1,461	
510200	Overtime	3,660	3,955	0	0	0	
511112	FICA - Employer's Portion	3,408	1,666	2,906	2,906	3,195	
511113	State Retirement - Employer's Portion	3,340	1,823	2,924	3,115	3,425	
511120	Employee Insurance - 1	5,760	3,360	5,760	5,760	5,760	
511130	Workers Compensation	145	71	110	114	122	
	* Total Personnel	61,184	30,590	49,678	49,873	54,261	0
Operating Expenses							
520100	Contracted Maintenance	9,441	10,405	125,428	67,175	67,175	
520200	Contracted Services (Log Recorder Maint.)	309,984	165,702	409,515	415,900	415,900	
520700	Technical Services	0	0	24,250	24,500	24,500	
520702	Technical Currency & Support	42,584	42,584	101,511	91,275	91,275	
521000	Office Supplies	0	61	400	400	400	
521100	Duplicating	0	0	300	300	300	
521200	Operating Supplies (Public Ed Materials)	496	903	3,000	3,000	3,000	
522100	Heavy Equipment Repairs & Maint.	10,568	0	12,000	3,000	3,000	
522200	Small Equip Repairs & Maintenance	2,770	494	10,000	7,000	7,000	
523200	Equipment Rental	7,320	3,660	12,000	12,100	12,100	
524201	General Tort Liability Insurance	47	11	24	28	28	
524202	Surety Bonds - 1	0	0	8	0	0	
525000	Telephone	35,033	19,600	37,000	40,500	40,500	
525002	Telephone (800 Service)	378	116	1,000	1,000	1,000	
525003	T-1 Line Service Charge	13,000	10,579	18,679	31,500	31,500	
525010	Long Distance Charges	2,485	100	0	0	0	
525020	Pagers and Cell Phones	0	144	650	650	650	
525030	800 MHz Radio Service Charges	2,245	1,054	7,800	11,000	11,000	
525031	800 MHz Radio Maintenance Contracts	23,325	23,430	28,319	40,460	40,460	
525210	Conference & Meeting Expense	8,898	3,064	26,000	21,700	21,700	
525230	Subscriptions, Dues, & Books	850	332	3,200	0	0	
525250	Motor Pool Reimbursement	364	139	1,000	1,000	1,000	
525600	Uniforms & Clothing	0	0	300	500	500	
529903	Contingency	0	0	777,391	0	77,356	
	* Total Operating	469,788	282,378	1,599,775	772,988	850,344	0
	** Total Personnel & Operating	530,972	312,968	1,649,453	822,861	904,605	0
Capital							
540000	Small Tools and Minor Equipment	7,014	19	9,940	10,000	10,000	
540010	Minor Software	12,296	0	16,350	27,275	27,275	
	All Other Equipment	294,851	270,997	1,370,553			
	(6) Monitors - Replacement				4,000	4,000	
	(5) Dispatch Chairs				5,825	5,825	
	(1) 800MHz Radio				5,500	5,500	
	911 Console Upgrade				432,690	432,690	
	911 Telephone System Upgrade				500,000	500,000	
	** Total Capital	314,161	271,016	1,396,843	985,290	985,290	0
	*** Total Budget Appropriation	845,133	583,984	3,046,296	1,808,151	1,889,895	0

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
466000	SCE & G Support Funds	12,505	0	5,000	5,000	5,000	5,000
461000	Investment Interest	208	129	75	250	0	250
** Total Revenue		<u>12,713</u>	<u>129</u>	<u>5,075</u>	<u>5,250</u>	<u>5,000</u>	<u>5,250</u>
***Total Appropriation					19,530	9,510	9,281
Unused Contingency 02/2006					1,997		
FUND BALANCE Beginning of Year					<u>16,314</u>	<u>4,031</u>	<u>4,031</u>
FUND BALANCE - Projected End of Year					<u>4,031</u>	<u>(479)</u>	<u>0</u>

BUDGET							
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	0	0	0	1,000	1,000	
521000	Office Supplies	103	46	200	200	200	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	275	71	300	300	300	
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100	
525020	Pagers and Cell Phones	667	530	2,329	1,980	1,980	
525030	800 MHz Radio Service	50	0	430	0	0	
525210	Conference & Meeting Expense	1,527	334	2,030	2,030	1,801	
525240	Personal Mileage Reimbursement	135	0	292	800	800	
525250	Motor Pool Reimbursement	0	0	534	0	0	
529903	Contingency	0	0	1,997	0	0	
* Total Operating		2,757	981	8,312	6,510	6,281	0
** Total Personnel & Operating		2,757	981	8,312	6,510	6,281	0
Capital							
540000	Small Tools & Minor Equipment	1,282	1,614	3,718	1,500	1,500	
540010	Minor Software	0	257	500	1,000	1,000	
	All Other Equipment (1) Scanner	0	1,260	7,000	500	500	
** Total Capital		1,282	3,131	11,218	3,000	3,000	0
*** Total Budget Appropriation		4,039	4,112	19,530	9,510	9,281	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Victims' Bill of Rights - 2620:							
Revenues:							
443002	Clerk of Crt Conviction Surcharges (\$100)	91,734	44,693	80,000	89,386	90,000	95,000
443003	Clk of Crt Gen Sessions - 38% Assessment	42,226	18,740	37,000	37,480	37,000	39,000
444011	Traffic Court Conviction Surcharge (\$25)	16,046	8,422	16,000	16,844	16,500	17,000
444012	Traffic Court - 11.16% Assessment	104,925	48,547	104,000	97,094	96,750	97,500
444050	Criminal Domestic Violence Court	6,693	3,362	5,000	6,724	6,000	7,000
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	8,713	7,300	12,250	14,600	13,000	13,000
444112	Mag. Dist. 1 - 11.16% Assessment	-1,504	4,804	7,000	9,608	8,750	9,000
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	5,675	2,897	14,000	5,794	5,250	5,500
444212	Mag. Dist. 2 - 11.16% Assessment	8,786	4,398	9,000	8,796	8,500	8,000
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	3,907	2,135	4,500	4,270	4,000	4,000
444312	Mag. Dist. 3 - 11.16% Assessment	4,000	1,962	4,000	3,924	3,500	5,000
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	12,056	5,407	13,000	10,814	10,750	10,500
444412	Mag. Dist. 4 - 11.16% Assessment	22,867	9,103	16,000	18,206	17,750	17,500
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	9,877	4,275	8,000	8,550	8,250	8,000
444512	Mag. Dist. 5 - 11.16% Assessment	13,814	6,727	11,000	13,454	12,500	13,000
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	2,213	1,976	2,000	3,952	3,250	4,000
444612	Mag. Dist. 6 - 11.16% Assessment	2,651	1,759	3,000	3,518	3,000	4,000
444711	Mag. Worthless Ck - Conviction Surcharge	250	575	0	1,150	1,000	1,000
444712	Mag. Worthless Ck - 11.16% Assessment	67	136	0	272	250	250
Other Revenues:							
461000	Investment Interest	15	64	15	125	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	0
		<u>355,011</u>	<u>260,405</u>	<u>474,310</u>	<u>483,129</u>	<u>346,100</u>	<u>358,501</u>
***Total Appropriations					465,064	466,964	472,057
FUND BALANCE							
Beginning of Year					<u>(37,767)</u>	<u>(19,702)</u>	<u>(19,702)</u>
FUND BALANCE - Projected							
End of Year					<u>(19,702)</u>	<u>(140,566)</u>	<u>(133,258)</u>

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

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	64,740	31,522	67,737	67,737	68,279	_____
Salaries & Wages Adjustment Account	0	0	0	2,709	2,731	_____
511112 FICA - Employer's Portion	4,552	2,295	5,182	5,389	5,432	_____
511113 State Retirement - Employer's Portion	4,454	2,427	5,216	5,777	5,823	_____
511120 Employee Insurance - 2	11,520	6,720	11,520	11,520	11,520	_____
511130 Workers Compensation	232	113	234	254	231	_____
* Total Personnel	85,498	43,077	89,889	93,386	94,016	0
Operating Expenses						
524201 General Tort Liability Insurance	144	72	158	186	180	_____
524202 Surety Bonds - 2	0	0	16	0	0	_____
525020 Pagers and Cell Phones	274	138	277	277	277	_____
525210 Conference & Meeting Expense	1,294	1,347	1,497	1,600	1,600	_____
* Total Operating	1,712	1,557	1,948	2,063	2,057	0
** Total Personnel & Operating	87,210	44,634	91,837	95,449	96,073	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	87,210	44,634	91,837	95,449	96,073	0

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

Fund 2620

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	41,942	16,072	51,349	51,349	52,440	_____
Salaries & Wages Adjustment Account	0	0	0	0	2,098	_____
510200 Overtime	349	0	0	0	0	_____
511112 FICA - Employer's Portion	3,150	1,150	3,928	3,928	4,172	_____
511113 State Retirement - Employer's Portion	2,913	1,238	3,954	3,954	4,472	_____
511120 Employee Insurance - 2	10,560	6,720	11,520	11,520	11,520	_____
511130 Workers Compensation	126	48	149	149	164	_____
* Total Personnel	59,040	25,228	70,900	70,900	74,866	0
Operating Expenses						
521000 Office Supplies	0	0	700	0	0	_____
522200 Small Equipment Repairs & Maintenance	0	0	300	0	0	_____
524201 General Tort Liability Insurance	144	72	158	186	180	_____
524202 Surety Bonds - 2	0	0	16	0	0	_____
524900 Data Processing Equipment Insurance	0	0	25	25	25	_____
525000 Telephone	240	82	276	0	0	_____
525010 Long Distance Charges	65	1	0	0	0	_____
525020 Pagers and Cell Phones	175	0	220	0	0	_____
525100 Postage	0	0	100	0	0	_____
525210 Conference & Meeting Expense	0	0	1,480	0	0	_____
525230 Subscriptions, Dues, & Books	0	0	100	0	0	_____
525240 Personal Mileage Reimbursement	0	0	100	0	0	_____
* Total Operating	624	155	3,475	211	205	0
** Total Personnel & Operating	59,664	25,383	74,375	71,111	75,071	0
Capital						
540000 Small Tools & Minor Equipment	0	0	100	0	0	_____
** Total Capital	0	0	100	0	0	0
*** Total Budget Appropriation	59,664	25,383	74,475	71,111	75,071	0

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

Fund 2620

Division: Law Enforcement

Organization: 151200 - Operations

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages -5	151,525	55,522	175,860	171,325	173,320	
Salaries & Wages Adjustment Account	0	0	0	6,853	6,933	
510199 Special Overtime	807	952	1,000	0	0	
510200 Overtime	733	248	1,500	0	0	
511112 FICA - Employer's Portion	11,384	4,234	13,644	13,630	13,789	
511113 State Retirement - Employer's Portion	3,420	1,148	4,490	4,881	5,051	
511114 Police Retirement - Employer's Portion	8,661	4,559	12,846	12,696	12,696	
511120 Employee Insurance - 5	27,840	16,800	28,800	28,800	28,800	
511130 Workers Compensation	3,687	1,477	4,048	4,165	4,242	
511214 Police Retirement - Employer's Portion - Re	2,603	0	0	0	0	
515600 Clothing Allowance	2,200	800	2,400	2,400	2,400	
* Total Personnel	212,860	85,740	244,588	244,750	247,231	0
Operating Expenses						
520200 Contracted Services	40,092	20,046	40,092	40,092	40,092	
522300 Vehicles Repairs & Maintenance	1,364	840	3,600	3,600	2,000	
524100 Vehicle Insurance - 3	1,590	795	1,791	1,590	1,590	
524201 General Tort Liability Insurance	2,114	1,057	2,325	2,734	2,646	
524202 Surety Bonds - 5	0	0	46	0	0	
525000 Telephone	1,194	604	1,200	1,534	1,250	
525010 Long Distance Charges	45	0	0	0	0	
525020 Pagers and Cell Phones	316	159	318	319	319	
525030 800 MHz Radio Service Charges	1,486	533	1,944	1,859	1,859	
525031 800 MHz Radio Maintenance Contr	262	254	298	266	266	
525210 Conference & Meeting Expense	0	0	0	0	0	
525400 Gas, Fuel, & Oil	2,610	1,655	2,550	3,660	3,660	
* Total Operating	51,073	25,943	54,164	55,654	53,682	0
** Total Personnel & Operating	263,933	111,683	298,752	300,404	300,913	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	263,933	111,683	298,752	300,404	300,913	0

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Schedule "C" Funds 2700:							
Revenues:							
452200	C Fund SCDOT Proportionment	2,513,756	1,343,949	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
Other Revenues:							
461000	Investment Interest	132,425	91,990	80,000	140,000	80,000	80,000
** Total Revenue		<u>4,114,909</u>	<u>2,904,667</u>	3,980,000	4,108,728	3,980,000	3,980,000
***Total Appropriation					9,571,888	3,980,000	3,980,000
FUND BALANCE							
Beginning of Year					<u>5,583,120</u>	<u>119,960</u>	<u>119,960</u>
FUND BALANCE - Projected							
End of Year					<u><u>119,960</u></u>	<u><u>119,960</u></u>	<u><u>119,960</u></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

		BUDGET				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	2006-07
			(Dec)	(Dec)		Approved
Operating Expenses						
Special Projects (Local Paving)						
530001	Road Resurfacing	590,008	0	345,530	800,000	800,000
530002	Proposed SCDOT Match	0	624,634	1,048,635	500,000	500,000
Road Construction (Priority List):						
539511	Refund - SCDOT Prior Yr Project	0	0	0	0	0
539609	Beckman Road	202,233	41,339	52,827	0	0
539713	Eau Claire Road	195,289	176,084	281,807	0	0
539714	Bachman Road	65,063	254,332	479,554	0	0
539715	Buck Corley Road	0	12,777	536,212	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 Improv.	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	141,981	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	2,215	514,910	0	0
539894	Dogwood Road, 1 & 2	0	12,213	49,984	0	0
539895	Middlefield Road	27,273	170,864	403,904	0	0
539896	Ben Franklin Road, 1	134,500	166,327	1,995,816	0	0
539898	Fort Street	0	0	8,009	0	0
5R0015	Roscoe Road	27,010	3,519	678,595	0	0
5R0016	Jim Rucker Road	96,080	8,320	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	25,020	83,470	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	0	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	5,500	24,575	0	0
5R0028	Martin Neese Road	10,860	0	23,140	0	0
5R0029	Shannon Street	6,025	0	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>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses						
539900 Unclassified	0	0	301	396,960	396,960	_____
539901 Unclassified - School Road Projects	0	0	148,104	75,000	75,000	_____
* Total Operating	5,314,730	1,898,858	8,209,587	3,542,200	3,542,200	0

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 1,898,858 8,209,587 3,542,200 3,542,200 0**

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>BUDGET</i>					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses							
539712	Pine Ridge Drive	0	0	75,000	0	0	
539900	Unclassified	0	0	0	268,400	268,400	
539904	Unclassified - Municipal Projects	0	0	0	50,000	50,000	
* Total Operating		0	0	75,000	318,400	318,400	0
5R0001	Lex Co. Museum Signs	2,000	0	0	0	0	
5R0008	Cayce - Indigo Drainage Basin	3,000	0	0	0	0	
5R0010	Pelion - Railroad Ave/Norris Drain	8,500	0	0	0	0	
5R0012	Town of Gilbert - 03 Enhncmnt Match	0	7,825	26,200	0	0	
5R0013	Town of Pelion - 03 Enhncmnt Match	6,364	0	22,234	0	0	
5R0014	Town of Swansea - 03 Enhncmnt Match	4,330	0	21,870	0	0	
5R0030	Batesburg-Leesville Hwy 1 Street Lights	10,000	0	25,350	0	0	
5R0031	Gilbert Church Street Stabilization	0	0	10,000	0	0	
5R0032	South Congaree Oak Street Arena Trees	0	0	0	0	0	
5R0034	Town of Summit - Paved Pathway	1,460	0	39,912	0	0	
5R0036	Senator F Beasley Smith Interchange	400	0	0	0	0	
5R0037	4th Infantry Division Interchange	400	0	0	0	0	
5R0038	Town of Springdale - 03 Enhcmt Match	7,278	0	18,921	0	0	
5R0040	Town of Gilbert - 04 Enhcmt Match	0	36,600	36,600	0	0	
5R0041	Town of Swansea - 04 Enhncmnt Match	3,340	0	46,910	0	0	
5R0042	Town of Irmo - Enhancement Match	0	58,036	86,051	0	0	
5R0043	Town of Swansea - 05 Enhncmt Match	0	0	50,000	0	0	
5R0047	Emory Lane Drainage Project	0	23,472	54,000	0	0	
5R0048	Town of Irmo - Lexington Avenue	0	7,425	11,240	0	0	
5R0049	Town of Springdale - Hookdale Drive	0	0	10,000	0	0	
5R0050	West Columbia - Holmes Street	0	0	23,410	0	0	
5R0051	West Columbia - 06 Enhcmt Match	0	0	108,750	0	0	
* Total Road & Infrastructure Improv		47,072	133,358	591,448	0	0	0
Other Financing Uses							
812471	Op Trn to Transportation Enhancement	-3,562	0	96,000	0	0	
812479	Op Trn to SCDOT Rise Program	0	0	0	0	0	
* Total Other Financing Uses		-3,562	0	96,000	0	0	0

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 43,510 133,358 762,448 318,400 318,400 0**

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
430600	Employee Parking Fees	13,750	7,330	0	14,000	14,000	14,000
430601	Public Parking Fees	1,730	490	0	900	1,080	1,080
Other Revenues:							
461000	Investment Interest	255	193	0	350	0	400
** Total Revenue		<u>15,735</u>	<u>8,013</u>	<u>0</u>	<u>15,250</u>	<u>15,080</u>	<u>15,480</u>
***Total Appropriation					0	52,585	52,985
FUND BALANCE							
Beginning of Year					<u>22,255</u>	<u>37,505</u>	<u>37,505</u>
FUND BALANCE - Projected							
End of Year					<u>37,505</u>	<u>0</u>	<u>0</u>

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

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
438300	Vending Machine Sales	8,181	5,316	2,400	10,000	10,000	10,000
438601	Employee Comm - T-shirt Sales	1,398	70	4,000	4,000	4,000	1,000
439900	Misc Fees, Permits, and Sales	4,610	2,384	6,350	5,000	5,000	5,000
Other Revenues:							
461000	Investment Interest	123	62	25	120	25	75
** Total Revenue		<u>14,312</u>	<u>7,832</u>	<u>12,775</u>	<u>19,120</u>	<u>19,025</u>	<u>16,075</u>
***Total Appropriation					14,292	20,200	16,075
FUND BALANCE							
Beginning of Year					<u>7,726</u>	<u>12,554</u>	<u>12,554</u>
FUND BALANCE - Projected							
End of Year					<u><u>12,554</u></u>	<u><u>11,379</u></u>	<u><u>12,554</u></u>

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521100	Duplicating	103	68	200	200	200	
539900	Unclassified	14,885	9,237	14,092	20,000	15,875	
* Total Operating		14,988	9,305	14,292	20,200	16,075	0
** Total Personnel & Operating		14,988	9,305	14,292	20,200	16,075	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		14,988	9,305	14,292	20,200	16,075	0

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Treasurer / Delinquent Tax Collections 2950:							
Revenues:							
416000	Delinquent Tax Costs	1,010,373	613,885	900,000	900,000	600,000	600,000
419900	Tax Refunds	0	0	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	28,998	12,000	50,000	45,000	45,000
461020	Delinquent Tax Account Interest	13,249	0	0	0	10,000	10,000
	** Total Revenue	<u>1,074,821</u>	<u>642,883</u>	<u>912,000</u>	<u>950,000</u>	<u>668,200</u>	<u>668,200</u>
	***Total Appropriation				2,348,067	833,463	868,934
	Available Contingency				82,793		
	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	BUDGET					2006-07 Approved
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 7.67 FTE	158,240	87,080	207,506	207,506	210,264	
	Salaries & Wages Adjustment Acct	0	0	0	0	11,040	
510200	Overtime	1,892	1,359	6,000	6,000	6,000	
510300	Part time - 3 (1.04 - FTE)	42,379	25,911	44,402	44,402	59,745	
511112	FICA - Employer's Portion	15,073	8,505	19,729	19,729	21,960	
511113	State Retirement - Employer's Portion	11,625	7,616	19,858	19,708	23,538	
511120	Employee Insurance - 7.67	38,419	23,851	48,499	44,179	44,179	
511130	Workers Compensation	1,176	653	2,442	773	2,489	
511213	State Retirement - Employer's Portion - I	1,179	786	0	1,440	0	
	* Total Personnel	269,983	155,761	348,436	343,737	379,215	0
Operating Expenses							
520200	Contracted Services	15,763	2,424	29,759	23,759	23,759	
520211	DNR Watercraft Database Access	120	120	120	120	120	
520244	Moving Services - Buildings	0	0	33,417	53,753	53,753	
520300	Professional Services	65,061	8,192	11,400	12,400	12,400	
520400	Advertising & Publicity	67,513	74,655	104,500	105,000	105,000	
520500	Legal Services	0	33,980	54,000	60,500	60,500	
521000	Office Supplies	5,885	1,420	6,800	6,800	6,800	
521100	Duplicating	2,044	947	2,000	2,250	2,250	
522200	Small Equipment Repairs & Maint	335	218	1,000	1,500	1,500	
524000	Building Insurance	100	36	186	199	199	
524001	Burglary Insurance	0	25	82	88	88	
524201	General Tort Liability Insurance	132	55	121	227	220	
524202	Surety Bonds - 2	235	0	88	0	0	
525000	Telephone	2,077	980	2,653	2,478	2,478	
525010	Long Distance Charges	205	1	0	0	0	
525020	Pagers and Cell Phones	1,369	532	1,899	1,560	1,560	
525100	Postage	101,951	17,898	205,250	186,810	186,810	
525210	Conference & Meeting Expense	2,589	1,633	5,940	6,190	6,190	
525230	Subscriptions, Dues, & Books	460	547	900	975	975	
525250	Motor Pool Reimbursement	4,994	3,682	6,075	7,565	7,565	
525300	Utilities	3,936	2,010	3,908	4,220	4,220	
526600	Court Filing Fees	115	-10	1,200	1,500	1,500	
526900	DMV Title & License Fee	455	195	3,700	4,000	4,000	
529900	Miscellaneous Operating Expense	25	0	500	1,000	1,000	
529903	Contingency	0	0	1,506,493	0	0	
	* Total Operating	275,364	149,540	1,981,991	482,894	482,887	0
	** Total Personnel & Operating	545,347	305,301	2,330,427	826,631	862,102	0

**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>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital							
540000	Small Tools & Minor Equipment	795	258	1,000	1,500	1,500	
540010	Minor Software	0	0	1,000	1,500	1,500	
	All Other Equipment	5,863	13,934	15,640			
	(4) Computers / Monitors				2,982	2,982	
	(2) Cash Register Monitors				376	376	
	(3) Digital Cameras				474	474	
	** Total Capital	6,658	14,192	17,640	6,832	6,832	0

*** Total Budget Appropriation	552,005	319,493	2,348,067	833,463	868,934	0
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**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Finance / Grants Administration 2990:							
Revenues:							
451950	Indirect Cost Reimbursement	6,310	1,502	6,658	6,658	0	0
461000	Investment Interest	7,094	5,861	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
** Total Revenue		<u>88,404</u>	<u>82,366</u>	<u>87,072</u>	<u>91,661</u>	<u>80,000</u>	<u>80,000</u>
***Total Appropriation					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 (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	
Personnel							
510100	Salaries & Wages - 2.0	56,748	23,174	90,488	89,090	89,090	
	Salaries & Wages Adjustment Account	0	0	0	0	3,564	
510200	Overtime	255	0	0	0	0	
511112	FICA - Employer's Portion	4,238	1,657	6,922	6,815	7,088	
511113	State Retirement - Employer's Portion	1,035	1,784	6,968	7,305	7,597	
511120	Employee Insurance - 2.0	6,480	6,720	11,520	11,520	11,520	
511130	Workers Compensation	171	70	262	268	279	
511213	State Retirement - Employer Portion - Re	2,884	0	0	0	0	
	* Total Personnel	71,811	33,405	116,160	114,998	119,138	0
Operating Expenses							
521000	Office Supplies	389	29	600	600	600	
521100	Duplicating	802	274	900	900	900	
524201	General Tort Liability Insurance	33	17	36	36	56	
524202	Surety Bonds - 2	0	0	16	0	0	
525000	Telephone	246	120	540	480	480	
525010	Long Distance Charges	5	-14	0	0	0	
525100	Postage	0	1	35	35	35	
525210	Conference & Meeting Expense	831	1,876	5,400	5,000	5,000	
525230	Subscriptions, Dues, & Books	870	177	750	970	970	
525240	Personal Mileage Reimbursement	0	0	200	100	100	
525250	Motor Pool Reimbursement	0	160	250	200	200	
529903	Contingency	0	0	282,482	242,941	238,781	
	* Total Operating	3,176	2,640	291,209	251,262	247,122	0
	** Total Personnel & Operating	74,987	36,045	407,369	366,260	366,260	0
Capital							
540000	Small Tools & Minor Equipment	127	0	200	200	200	
540010	Minor Software	0	0	600	500	500	
	All Other Equipment	0	811	862			
	(2) 512MB Ram				112	112	
	** Total Capital	127	811	1,662	812	812	0
	*** Total Budget Appropriation	75,114	36,856	409,031	367,072	367,072	0

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
436200	Bid Bond Forfeiture (Deferred Revenue)	52,170	0	0	0	0	0
452100	Town Recorders Fees	65,661	38,596	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	44	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
** Total Revenue		622,250	21,053	74,205	78,082	80,157	80,157
***Total Appropriation					74,205	80,157	80,157
FUND BALANCE							
Beginning of Year							
					<u>1,571</u>	<u>5,448</u>	<u>5,448</u>
FUND BALANCE - Projected							
End of Year							
					<u>5,448</u>	<u>5,448</u>	<u>5,448</u>

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

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

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*CAMA & ROD System Development - 4505:							
Revenues:							
461000	Investment Interest	0	156	0	1,000	0	0
801000	Op Transfer from General Fund	0	78,780	78,780	78,780	222,830	222,830
	**Total Revenue	<u>0</u>	<u>78,936</u>	<u>78,780</u>	<u>79,780</u>	<u>222,830</u>	<u>222,830</u>
	***Total Appropriation				78,780	222,830	222,830
FUND BALANCE							
	Beginning of Year				<u>0</u>	<u>1,000</u>	<u>1,000</u>
FUND BALANCE - Projected							
	End of Year				<u><u>1,000</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

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

Fund 4505
Division: General Administration
Organization: 101900 - Assessor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520700 Technical Services	0	0	0	90,000	90,000	<u> </u>
525210 Conference & Meeting Expense	0	4,950	10,000	20,000	20,000	<u> </u>
* Total Operating	0	4,950	10,000	110,000	110,000	0
** Total Personnel & Operating	0	4,950	10,000	110,000	110,000	0
Capital						
549904 Capital Contingency	0	0	0	11,500	11,500	<u> </u>
All Other Equipment	0	0	10,470			
Development Software				8,000	8,000	<u> </u>
** Total Capital	0	0	10,470	19,500	19,500	0
 *** Total Budget Appropriation	 0	 4,950	 20,470	 129,500	 129,500	 0

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

Fund 4505

Division: General Administration

Organization: 102000 - Register of Deeds

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

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

	Soild Waste	Lexington County Airport at Pelion
REVENUE:		
County Tax Revenue	5,856,124	
Fees & Permits	1,615,658	
Aviation Fuel Sales		117,000
Aviation Fuel Cost		(99,000)
Rental Income		26,100
Federal Funds		698,250
State Funds		18,375
Intergovernmental Revenue	250,420	
Investment Interest	864	750
Miscellaneous	157,500	
RET from Economic Development		18,375
	<u>7,880,566</u>	<u>779,850</u>
TOTAL REVENUE		
EXPENDITURES:		
Personnel & Operating	7,746,329	34,486
Depreciation	397,932	9,700
Capital Outlay	104,237	735,660
Adjustment for Post-Closure Amount	30,000	
	<u>8,278,498</u>	<u>779,846</u>
TOTAL EXPENDITURES		
NON-CASH EXPENSE (Add Back)		
Depreciation	397,932	
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>0</u>	<u>4</u>
OTHER FINANCING SOURCES (USES):		
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	<u>0</u>	<u>4</u>
FUND BALANCE - Estimated		
Beginning of Year 7-01-06	<u>377,306</u>	<u>(21,834)</u>
FUND BALANCE - Projected		
End of Year 6-30-07	<u>377,306</u>	<u>(21,830)</u>

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)
REVENUE:					
County Tax Revenue	5,856,124				
Fees & Permits	1,615,658				
Intergovernmental Revenue		90,000	63,000	62,585	34,835
Investment Interest		864			
Miscellaneous	157,500				
TOTAL REVENUE	7,629,282	90,864	63,000	62,585	34,835
EXPENDITURES:					
Personnel & Operating	7,572,995	90,364		62,585	20,385
Depreciation	367,350	30,582			
Capital Outlay	26,287	500	63,000		14,450
Adjustment for Post-Closure Amount	30,000				
TOTAL EXPENDITURES	7,996,632	121,446	63,000	62,585	34,835
NON-CASH EXPENSE (Add Back)					
Depreciation	367,350	30,582			
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	0	0	0	0
OTHER FINANCING SOURCES (USES):					
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	0	0	0	0
FUND BALANCE - Estimated					
Beginning of Year 7-01-06	394,772	-17,466	0	0	0
FUND BALANCE - Projected					
End of Year 6-30-07	394,772	-17,466	0	0	0

**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 (Dec)	Amended (Dec)	Requested	2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
Property Taxes	5,237,891	2,749,124	5,433,448	5,433,448	5,856,124	
Landfill Revenue Fees	1,490,314	864,250	1,451,479	1,436,900	1,615,658	
Other Revenues	168,968	32,490	15,500	7,500	157,500	
Operating Transfers from General Fund	0	0	0	0		
Total Revenues	6,897,173	3,645,864	6,900,427	6,877,848	7,629,282	0
Expenses:						
Total Personnel & Operating	6,140,790	2,715,950	7,205,945	7,740,759	7,572,995	
Depreciation	368,773	0	263,100	368,777	367,350	
Capital Outlay	2,681	85,420	835,026	846,222	26,287	
Operating Transfers	3,844	0	0	0	0	
Adjustment for Post-Closure Amount	49,501	0	30,000	30,000	30,000	
Total Expenses	6,565,589	2,801,370	8,334,071	8,985,758	7,996,632	0
Noncash Expenses:						
Depreciation: Add Back In	368,773	0	263,100	368,777	367,350	0
Net Cash	700,357	844,494	(1,170,544)	(1,739,133)	0	0
Income Calculation:						
Capital Outlay: Add Back In	2,681	85,420	835,026	846,222	26,287	0
Net Income (Loss)	334,265	929,914	(598,618)	(1,261,688)	(341,063)	0

FUND BALANCE

Beginning - Fund Balance minus F/A

1,565,316

394,772

FUND BALANCE

End of Year - Projected - Cash/Fund Balance

394,772

394,772

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2006-07 Estimated Revenues & Other Funding Sources**

Fund: 5700	Actual	Actual	Actual	Actual	Actual	Amended	6 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 Dec 2005-06	Thru Dec 2005-06	Thru Jun 2005-06	Requested 2006-07	Recommend 2006-07
* Undesignated Revenues 5700 :										
Property Taxes:										
	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	2,170,168	4,164,914	4,164,914	4,722,810
410500 Homestead Exemption Reimburse.	156,919	160,938	169,605	179,555	189,531	80,000	0	80,000	80,000	80,000
410520 Manufacturer's Exempt. Reimburse.	23,733	22,345	24,170	16,604	35,999	15,000	0	15,000	15,000	15,000
411000 Current Vehicle Taxes	999,447	964,306	929,862	932,234	925,104	876,334	444,540	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	1	7,200	7,200	7,200
413000 Delinquent Taxes	181,545	166,314	185,766	173,328	206,656	140,000	109,007	140,000	140,000	140,000
414000 Delinquent Tax Penalties	25,642	24,317	28,457	28,964	28,035	22,000	16,318	22,000	22,000	22,000
417100 Fee in Lieu of Taxes	67,348	107,570	109,421	115,342	132,143	120,000	0	120,000	120,000	137,000
418000 Motor Carrier Payments	12,846	14,929	13,301	11,637	11,637	10,000	9,095	10,000	10,000	10,000
419900 Tax Refunds	(1,797)	(143)	(12)	(7)	(4)	(2,000)	(5)	(2,000)	(2,000)	(2,000)
Total Property Taxes	4,369,025	4,681,398	4,793,895	4,971,540	5,237,891	5,433,448	2,749,124	5,433,448	5,433,448	5,856,124
Landfill Revenue Sources:										
434000 Landfill Fees	824,644	836,669	1,046,553	958,016	1,233,146	1,000,000	724,879	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	1,355	2,000	2,000	2,000
434200 Garbage Franchise Fees	65,185	53,568	72,460	59,851	77,679	58,000	40,869	58,000	58,000	58,000
434400 Paper Recycling Fees	7,424	6,677	9,291	6,698	6,255	7,000	2,168	4,332	5,500	5,500
434401 Battery Recycling Fees	5,793	3,288	2,064	1,491	503	700	3,565	3,565	1,000	1,000
434402 Aluminum Recycling Fees	23,712	19,747	22,987	24,379	19,179	20,000	10,824	21,648	20,000	20,000
434403 Plastic Recycling Fees	3,673	925	0	1,292	5,245	500	2,516	2,516	1,000	1,000
434405 White Goods Recycling Fees	28,008	17,245	19,145	45,189	70,753	326,229	42,345	102,586	100,000	278,758
434406 Waste Tire Fees	5,109	7,579	18,446	12,709	22,851	3,000	9,351	9,351	6,000	6,000
434407 Textile Recycling Fees	1,303	358	247	873	160	200	0	200	200	200
434408 Cardboard Recycling Fees	20,626	13,643	26,478	32,337	36,422	20,000	18,980	37,956	30,000	30,000
434409 Glass Recycling Fees	2,223	0	308	907	1,280	0	0	0	0	0
434411 Oil Filter Recycling Fees	368	303	468	2,437	375	300	97	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	7,301	14,604	13,000	13,000
434415 Toner Cartridges Recycling Fees	0	0	0	36	483	300	0	300	0	0
Total Revenue Sources	993,447	977,751	1,238,539	1,163,815	1,490,314	1,451,479	864,250	1,503,086	1,436,900	1,715,658
Other Revenues:										
450000 Rental Income	0	0	5,000	0	0	0	0	0	0	0
450100 Ground Lease Agreement	0	0	2,500	7,500	7,500	7,500	3,900	7,500	7,500	7,500
461000 Investment Interest	17,634	13,593	19,490	31,243	49,520	0	28,360	70,000	0	50,000
461001 Tax Appeals Interest	213	49	75	32	81	0	0	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	5	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
Total Other Revenue	240,839	793,329	864,078	990,271	168,968	15,500	32,490	77,725	7,500	57,500
** Total Undesignated Landfill Revenues	5,603,311	6,452,478	6,896,512	7,125,626	6,897,173	6,900,427	3,645,864	7,014,259	6,877,848	7,629,282

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	2005-06 Amended (Dec)	2006-07 Recommend (Total)	BUDGET							Non- Departmental		
			Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling			
Personnel												
510100 Salaries & Wages	477,337	471,023	73,050	57,800	37,929	143,981	0	115,046	43,217	0		
510200 Overtime	7,360	6,200	0	0	0	3,000	0	3,000	200	0		
510300 Part Time	278,387	273,429	0	33,487	106,452	0	0	0	133,490	0		
511112 FICA Cost	58,505	59,720	5,588	6,983	11,045	11,244	0	9,030	13,533	2,297		
511113 State Retirement	58,886	64,015	5,990	7,486	11,839	12,052	0	9,680	14,506	2,462		
511120 Insurance Fund Contribution	74,880	74,880	5,760	17,280	5,760	23,040	0	17,280	5,760	0		
511130 Workers Compensation	54,712	54,236	1,950	275	10,596	14,637	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		
* Total Personnel	1,011,741	1,033,529	92,338	123,311	183,621	207,954	0	165,792	224,020	36,493		
Operating Expenses												
520100 Contracted Maintenance	161,385	154,553	0	0	0	104,134	0	50,419	0	0		
520200 Contracted Services	4,578,488	4,676,133	0	0	1,310,000	3,409	86,000	3,050,000	226,724	0		
520241 Refrigerant Disposal & Testing	13,000	13,000	0	0	0	13,000	0	0	0	0		
520300 Professional Services	192,965	223,365	0	3,000	100	82,775	135,400	2,090	0	0		
520302 Drug Testing Services	891	891	75	0	50	338	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	31,656	30,938	150	1,300	11,000	13,200	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	68,500	0	0	15,000	9,500	0	44,000	0	0		
522100 Heavy Equipment Repairs & Maintenance	207,387	169,000	0	0	20,000	78,000	0	70,000	1,000	0		
522200 Small Equipment Repairs & Maintenance	13,498	14,500	0	250	250	0	0	4,000	10,000	0		
522300 Vehicle Repairs & Maintenance	15,940	23,000	1,000	0	1,500	15,000	0	0	5,500	0		
523000 Land Rental	1,500	0	0	0	0	0	0	0	0	0		
523200 Equipment Rental	429	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	BUDGET										Non- Departmental
	2005-06 Amended (Dec)	2006-07 Recommend (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Departmental	
Con't:											
524000 Building Insurance	2,395	2,402	255	0	775	0	0	1,372	0	0	0
524100 Vehicle Insurance	6,962	5,830	530	0	530	2,650	0	0	2,120	0	0
524101 Comprehensive Insurance	16,819	16,819	0	0	0	15,537	0	1,282	0	0	0
524201 General Tort Liability Insurance	2,992	3,468	609	110	246	1,321	0	911	271	0	0
524202 Surety Bonds	176	280	0	0	0	0	0	0	280	0	0
524900 Data Processing Equipment Insurance	84	84	84	0	0	0	0	0	0	0	0
525000 Telephone	18,124	14,000	8,000	0	6,000	0	0	0	0	0	0
525004 WAN Service Charges	1,103	1,103	1,103	0	0	0	0	0	0	0	0
525020 Pagers and Cell Phones	2,670	2,655	1,180	0	766	495	0	107	107	0	0
525030 800 MHz Radio Service Charges	7,762	7,776	700	360	627	2,205	0	1,679	2,205	0	0
525031 800 MHz Radio Maintenance	1,468	1,471	97	194	97	405	0	290	388	0	0
525100 Postage	3,500	2,700	0	2,700	0	0	0	0	0	0	0
525210 Conference & Meeting Expenses	10,513	8,084	1,000	2,500	1,000	1,000	0	1,834	750	0	0
525230 Subscriptions, Dues, & Books	810	810	163	0	0	120	0	227	300	0	0
525240 Personal Mileage Reimbursement	300	500	0	0	400	0	0	0	100	0	0
525250 Motor Pool Reimbursement	100	100	100	0	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	0
525317 Utilities - Landfill (Edmund)	18,400	22,000	8,000	0	0	5,000	0	9,000	0	0	0
525318 Utilities - Convenience Stations	40,700	50,000	0	0	50,000	0	0	0	0	0	131,355
525400 Gas, Fuel, & Oil	76,705	99,977	2,500	0	1,200	68,777	0	9,500	18,000	0	0
525600 Uniforms & Clothing	7,011	8,412	150	0	750	2,427	0	2,329	2,756	0	0
526500 Licenses & Permits	5,225	5,225	0	25	600	2,900	1,000	700	0	0	0
527040 Outside Personnel (Temporary)	356,373	415,744	0	0	415,744	0	0	0	0	0	0
529903 Contingency	0	131,355	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	0
534027 Keep America Beautiful Program	24,000	24,000	24,000	0	0	0	0	0	0	0	0
538000 Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0	0
538600 SCDHEC - Administrative Order	20,000	20,000	0	0	0	20,000	0	0	0	0	0
* Total Operating	6,487,304	6,936,816	60,037	15,773	1,929,854	822,043	382,400	3,299,453	295,901	131,355	0
** Total Personnel & Operating	7,499,045	7,970,345	152,375	139,084	2,113,475	1,029,997	382,400	3,465,245	519,921	167,848	0
** Total Capital	835,026	26,287	500	1,322	6,950	5,500	0	1,000	11,015	0	0
***Total Budget Appropriation	8,334,071	7,996,632	152,875	140,406	2,120,425	1,035,497	382,400	3,466,245	530,936	167,848	0

**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		BUDGET				
		2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 1	70,992	33,649	72,992	73,050	73,050
511112	FICA Cost	4,782	2,281	5,260	5,589	5,588
511113	State Retirement	4,700	2,591	5,532	5,991	5,990
511120	Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760	5,760
511130	Workers Compensation	263	907	1,836	2,170	1,950
	* Total Personnel	86,497	42,788	91,380	92,560	92,338
Operating Expenses						
520300	Professional Services	3,186	0	0	0	0
520302	Drug Testing Services	0	0	75	75	75
520400	Advertising & Publicity	1,010	156	1,000	1,000	875
520500	Legal Services	0	88	3,000	3,000	1,500
521000	Office Supplies	76	30	100	100	100
521100	Duplicating	82	32	150	150	150
521200	Operating Supplies	95	52	150	150	150
522300	Vehicle Repairs & Maintenance	539	372	1,000	1,000	1,000
524000	Building Insurance	232	116	255	255	255
524100	Vehicle Insurance - 1	530	265	597	530	530
524201	General Tort Liability Insurance	487	243	536	630	609
524202	Surety Bonds - 1	0	0	8	0	0
525000	Telephone	5,466	3,410	8,424	8,000	8,000
525004	WAN Service Charges	746	372	1,103	1,103	1,103
525010	Long Distance Charges	588	82	0	0	0
525020	Pagers and Cell Phones	1,443	366	1,180	1,180	1,180
525030	800 MHz Radio Service Charges - 1	525	163	693	700	700
525031	800 MHz Radio Maintenance - 1	91	93	97	97	97
525210	Conference & Meeting Expenses	0	0	1,500	1,500	1,000
525230	Subscriptions, Dues, & Books	0	141	163	163	163
525250	Motor Pool Reimbursement	62	16	100	100	100
525317	Utilities - L/F Edmund	5,350	3,675	6,500	8,000	8,000
525400	Gas, Fuel, & Oil	1,844	1,124	1,800	2,500	2,500
525600	Uniforms & Clothing	0	0	0	150	150
530100	Depreciation	7,874	0	8,500	7,875	7,800
534027	Keep America Beautiful Program	24,000	12,000	24,000	24,000	24,000
	* Total Operating	54,226	22,796	60,931	62,258	60,037
	** Total Personnel & Operating	140,723	65,584	152,311	154,818	152,375
Capital						
540000	Small Tools & Minor Equipment	457	0	500	500	500
	** Total Capital	457	0	500	500	500
	*** Total Expenses	141,180	65,584	152,811	155,318	152,875

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

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	54,025	26,369	58,707	57,800	57,800	
510200 Overtime	559	418	360	0	0	
510300 Part Time - 2 (1.38 - FTE)	23,843	7,402	32,708	35,906	33,487	
511112 FICA Cost	5,721	2,512	6,652	7,169	6,983	
511113 State Retirement	5,079	2,633	6,695	7,685	7,486	
511120 Insurance Fund Contribution - 3	17,280	12,480	17,280	17,280	17,280	
511130 Workers Compensation	1,913	1,353	4,670	282	275	
511131 S.C. Unemployment	684	2,868	0	0	0	
511213 State Retirement - Retiree	267	0	0	0	0	
* Total Personnel	109,371	56,035	127,072	126,122	123,311	
Operating Expenses						
520300 Professional Services	2,858	2,211	3,000	3,000	3,000	
520702 Technical Currency & Support	1,000	500	1,000	1,000	1,000	
521000 Office Supplies	1,317	385	1,500	1,500	1,500	
521100 Duplicating	147	84	200	200	200	
521200 Operating Supplies	1,103	858	1,300	1,600	1,300	
522000 Building Repairs & Maintenance	5,500	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	55	109	250	250	250	
524201 General Tort Liability Insurance	88	44	97	112	110	
524202 Surety Bonds - 4	0	0	32	0	0	
524900 Data Processing Equipment Insurance	80	40	84	84	84	
525030 800 MHz Radio Service Charges-1	429	144	353	360	360	
525031 800 MHz Radio Maintenance-1	91	93	193	194	194	
525100 Postage	715	471	3,500	3,500	2,700	
525210 Conference & Meeting Expense	0	0	4,000	4,000	2,500	
526500 Licenses & Permits	0	0	25	25	25	
530100 Depreciation	2,550	0	2,600	2,550	2,550	
* Total Operating	15,933	4,939	18,134	18,375	15,773	
** Total Personnel & Operating	125,304	60,974	145,206	144,497	139,084	
Capital						
540000 Small Tools & Minor Equipment	0	50	250	500	250	
540010 Minor Software	0	0	65	334	334	
All Other Equipment	0	0	2,650			
(1) Personal Computer (F1) w/Monitor				738	738	
** Total Capital	0	50	2,965	1,572	1,322	
*** Total Expenses	125,304	61,024	148,171	146,069	140,406	

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

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1	36,847	17,520	37,947	37,947	37,929	
510200	Overtime	4,857	0	0	0	0	
510300	Part Time - LS (8.4 - FTE)	101,590	46,184	112,189	112,189	106,452	
511112	FICA Cost	10,741	4,786	11,359	11,486	11,045	
511113	State Retirement	8,633	4,593	11,433	12,312	11,839	
511114	Police Retirement	461	0	0	0	0	
511120	Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760	5,760	
511130	Workers Compensation	13,766	5,068	7,476	7,634	10,596	
511213	State Retirement - Retiree	836	312	0	0	0	
511214	Police Retirement - Retiree	114	0	0	0	0	
* Total Personnel		183,605	81,823	186,164	187,328	183,621	
Operating Expenses							
520200	Contracted Services	1,058,456	410,130	1,310,000	1,355,732	1,310,000	
520300	Professional Services	0	0	100	100	100	
520302	Drug Testing Services	0	0	50	50	50	
520400	Advertising & Publicity	803	99	1,500	1,500	1,369	
521000	Office Supplies	149	116	200	300	300	
521100	Duplicating	250	75	400	300	300	
521200	Operating Supplies	16,030	5,806	11,000	13,000	11,000	
522000	Building Repairs & Maintenance	21,374	5,865	15,000	25,000	15,000	
522100	Heavy Equipment Repairs & Maintenance	42,985	11,207	20,000	30,000	20,000	
522200	Small Equipment Repairs & Maintenance	198	103	250	250	250	
522300	Vehicle Repairs & Maintenance	251	697	1,000	2,000	1,500	
523000	Land Rental	1,500	1,500	1,500	0	0	
524000	Building Insurance	702	351	773	775	775	
524100	Vehicle Insurance - 1	530	265	597	530	530	
524201	General Tort Liability Insurance	144	72	158	246	246	
524202	Surety Bonds - 1	0	0	8	0	0	
525000	Telephone	6,910	2,830	9,700	6,000	6,000	
525010	Long Distance Charges	693	69	0	0	0	
525020	Pagers and Cell Phones	574	322	783	766	766	
525030	800 MHz Radio Service Charges - 1	440	167	627	627	627	
525031	800 MHz Radio Maintenance - 1	91	93	97	97	97	
525210	Conference & Meeting Expense	629	0	1,000	1,000	1,000	
525240	Personal Mileage Reimbursement	313	119	300	400	400	
525318	Utilities - Convenience Stations	39,714	22,193	40,700	50,000	50,000	
525400	Gas, Fuel, & Oil	347	456	1,200	1,200	1,200	
525600	Uniforms & Clothing	471	491	500	750	750	
526500	Licenses & Permits	500	500	600	600	600	
527040	Outside Personnel (Temporary)	356,352	150,589	356,373	445,485	415,744	
530100	Depreciation	91,325	0	40,500	91,326	91,000	
538000	Claims & Judgments (Litigation)	250	0	250	250	250	
* Total Operating		1,641,981	614,115	1,815,166	2,028,284	1,929,854	
** Total Personnel & Operating		1,825,586	695,938	2,001,330	2,215,612	2,113,475	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	598	229	500	500	500	_____
All Other Equipment	0	827	164,000			_____
Directional/Informational Signs				1,500	1,500	_____
Asphalt & Concrete				15,000	0	_____
Edmund Collection Station Expansion				25,000	0	_____
(5) Solid Waste Compactors				156,250	0	_____
(1) Compactor Motor (Three Phase)				750	750	_____
(1) Compactor Motor (Single Phase)				1,600	1,600	_____
(12) Compactor Container Angle Guides				2,600	2,600	_____
(1) Key Duplicator Machine				600	0	_____
(1) 24'x24' Storage Building				15,000	0	_____
** Total Capital	598	1,056	164,500	218,800	6,950	_____

***** Total Expenses** 1,826,184 696,994 2,165,830 2,434,412 2,120,425 _____

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

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 4	152,020	77,101	146,587	143,981	143,981	
510200	Overtime	3,164	4,269	3,500	4,000	3,000	
511112	FICA Cost	11,432	5,878	11,813	11,015	11,244	
511113	State Retirement	10,623	6,266	12,468	11,807	12,052	
511120	Insurance Fund Contribution - 4	23,040	13,440	23,040	23,040	23,040	
511130	Workers Compensation	15,174	7,474	13,207	12,584	14,637	
* Total Personnel		215,453	114,428	210,615	206,427	207,954	
Operating Expenses							
520100	Contracted Maintenance	107,841	42,144	135,669	104,134	104,134	
520200	Contracted Services	3,066	0	3,409	3,409	3,409	
520241	Refrigerant Disposal & Testing	4,863	0	13,000	13,000	13,000	
520300	Professional Services	38,721	7,300	82,775	82,775	82,775	
520302	Drug Testing Services	0	0	338	338	338	
520601	Landfill Monitoring - Batesburg	55,790	14,845	72,105	72,105	72,105	
520602	Landfill Monitoring - Edmund	27,280	11,995	27,280	27,280	27,280	
520603	Landfill Monitoring - Chapin	33,613	13,275	83,215	83,215	83,215	
520612	Closure/Post-Closure Care Cost	49,501	0	30,000	30,000	30,000	
521100	Duplicating	31	29	150	150	150	
521200	Operating Supplies	4,125	2,342	13,920	17,500	13,200	
522000	Building Repairs & Maintenance	2,251	3,675	10,775	9,500	9,500	
522100	Heavy Equipment Repairs & Maintenance	66,877	13,947	117,000	78,000	78,000	
522300	Vehicle Repairs & Maintenance	4,160	1,360	8,440	25,630	15,000	
524100	Vehicle Insurance - 5	2,650	1,325	2,985	2,650	2,650	
524101	Comprehensive Insurance - Inland Marine	7,062	9,607	15,537	15,537	15,537	
524201	General Tort Liability Insurance	1,056	528	1,162	1,366	1,321	
524202	Surety Bonds - 4	0	0	32	0	0	
525020	Pagers and Cell Phones	448	211	493	495	495	
525030	800 MHz Radio Service Charges - 4	1,924	812	2,205	2,205	2,205	
525031	800 MHz Radio Maintenance - 4	273	371	405	405	405	
525210	Conference & Meeting Expense	0	0	1,429	1,429	1,000	
525230	Subscriptions, Dues & Books	0	0	120	120	120	
525317	Utilities - Landfill (Edmund)	3,344	1,941	4,100	5,000	5,000	
525400	Gas, Fuel, & Oil	44,380	31,848	49,205	68,777	68,777	
525600	Uniforms & Clothing	1,599	997	2,300	2,427	2,427	
526500	Licenses & Permits	2,455	1,925	2,900	2,900	2,900	
530100	Depreciation	167,019	0	105,000	167,019	167,000	
538000	Claims & Judgments (Litigation)	0	0	100	100	100	
538600	SCDHEC Fines - Administrative Order	0	0	20,000	20,000	20,000	
* Total Operating		630,329	160,477	806,049	837,466	822,043	
** Total Personnel & Operating		845,782	274,905	1,016,664	1,043,893	1,029,997	

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

NEW PROGRAM

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

New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	Heavy Equipment Operator Grade 9	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100	Salaries & Wages - 1	29,714	_____	
510200	Overtime	800	_____	
511112	FICA Cost	2,274	_____	
511113	State Retirement	2,437	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	2,598	_____	
	* Total Personnel	43,583	_____	
Operating Expenses				
520302	Drug Testing Services	84	_____	
521200	Operating Supplies	86	_____	
524201	General Tort Liability Insurance	291	_____	
525030	800MHz Radio Service Charges	527	_____	
525031	800MHz Radio Maintenance	97	_____	
525400	Uniforms & Clothing	639	_____	
	* Total Operating	1,724	_____	
	** Total Personnel & Operating	45,307	_____	
Capital				
	(1) 800 MHz Radio & Accessories	3,600	_____	
	** Total Capital	3,600	_____	
	*** Total Budget Appropriation	48,907	_____	0

**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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	138,257	47,468	124,701	86,000	86,000	_____
520300 Professional Services	118,843	52,329	105,000	135,400	135,400	_____
520620 EPA Cost	0	0	50,000	100,000	100,000	_____
525315 Utilities - Landfill/Cayce 321	27,458	14,231	28,000	29,000	29,000	_____
526500 Licenses & Permits	941	949	1,000	1,000	1,000	_____
530100 Depreciation	31,545	0	35,000	31,546	31,000	_____
* Total Operating	317,044	114,977	343,701	382,946	382,400	_____
** Total Personnel & Operating	317,044	114,977	343,701	382,946	382,400	_____
Capital						
All Other Equipment	0	4,700	40,000	0	0	_____
** Total Capital	0	4,700	40,000	0	0	_____
*** Total Expenses	317,044	119,677	383,701	382,946	382,400	_____

**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 (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 3	116,118	51,839	117,832	115,046	115,046	
510200 Overtime	3,641	1,921	3,300	4,000	3,000	
511112 FICA Cost	8,275	3,849	9,101	8,802	9,030	
511113 State Retirement	8,018	4,139	9,661	9,434	9,680	
511120 Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280	17,280	
511130 Workers Compensation	11,513	5,009	11,016	10,056	11,756	
* Total Personnel	164,845	76,837	168,190	164,618	165,792	
Operating Expenses						
520100 Contracted Maintenance	19,758	7,440	25,716	60,419	50,419	
520200 Contracted Services	2,778,470	1,217,070	2,945,378	3,190,000	3,050,000	
520300 Professional Services	100	0	2,090	2,090	2,090	
520302 Drug Testing Services	0	0	278	278	278	
521000 Office Supplies	104	150	150	250	250	
521100 Duplicating	71	41	150	150	150	
521200 Operating Supplies	2,447	1,519	4,686	4,688	4,688	
522000 Building Repairs & Maintenance	899	52,334	55,898	44,000	44,000	
522100 Heavy Equipment Repairs & Maintenance	41,886	37,910	69,387	73,114	70,000	
522200 Small Equipment Repairs & Maintenance	1,351	1,209	3,000	6,000	4,000	
523200 Equipment Rental	382	87	429	247	247	
524000 Building Insurance	1,243	621	1,367	1,372	1,372	
524101 Comprehensive Insurance	889	0	1,282	1,282	1,282	
524201 General Tort Liability Insurance	728	364	801	941	911	
524202 Surety Bonds - 3	0	0	24	0	0	
525020 Pagers and Cell Phones	105	53	107	107	107	
525030 800MHz Radio Service Charges - 3	1,305	501	1,679	1,679	1,679	
525031 800 MHz Radio Maintenance - 3	273	185	290	290	290	
525210 Conference & Meeting Expense	1,200	0	1,834	1,834	1,834	
525230 Subscriptions, Dues, & Books	0	0	227	227	227	
525317 Utilities - County L/F Edmund	7,464	4,543	7,800	9,000	9,000	
525400 Gas, Fuel, & Oil	9,680	3,891	9,500	9,500	9,500	
525600 Uniforms & Clothing	1,139	870	1,780	2,329	2,329	
526500 Licenses & Permits	0	100	700	700	700	
530100 Depreciation	44,338	0	43,000	44,339	44,000	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
* Total Operating	2,913,832	1,328,888	3,177,653	3,454,936	3,299,453	
** Total Personnel & Operating	3,078,677	1,405,725	3,345,843	3,619,554	3,465,245	
Capital						
540000 Small Tools & Minor Equipment	493	0	1,000	1,500	1,000	
** Total Capital	493	0	1,000	1,500	1,000	
*** Total Expenses	3,079,170	1,405,725	3,346,843	3,621,054	3,466,245	

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

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries and Wages - 1	41,914	20,004	43,272	43,272	43,217	
510200 Overtime	229	33	200	200	200	
510300 Part Time - 8 (5.70 - FTE)	90,181	43,173	133,490	138,183	133,490	
511112 FICA Cost	10,000	4,788	12,963	13,882	13,533	
511113 State Retirement	8,679	4,867	13,047	14,880	14,506	
511120 Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760	5,760	
511130 Workers Compensation	13,013	4,838	13,820	15,050	13,314	
511131 S.C. Unemployment	396	125	0	0	0	
511213 State Retirement - Retiree	405	0	0	0	0	
* Total Personnel	170,577	81,188	222,552	231,227	224,020	
Operating Expenses						
520200 Contracted Services	0	0	195,000	226,724	226,724	
520302 Drug Testing Services	0	0	150	150	150	
521000 Office Supplies	28	0	50	50	50	
521100 Duplicating	58	31	100	100	100	
521200 Operating Supplies	430	257	600	600	600	
521402 Occupational Health Supplies	0	0	400	400	400	
522100 Heavy Equipment Repairs & Maintenance	245	20	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	6,089	4,109	9,998	15,000	10,000	
522300 Vehicle Repairs & Maintenance	5,066	2,579	5,500	6,000	5,500	
524100 Vehicle Insurance - 5	2,650	1,325	2,783	2,120	2,120	
524201 General Tort Liability Insurance	216	108	238	430	271	
524202 Surety Bonds - 9	0	0	72	280	280	
525020 Pagers and Cell Phones	105	53	107	107	107	
525030 800 MHz Radio Service Charges - 3	1,455	667	2,205	2,205	2,205	
525031 800 MHz Radio Maintenance - 3	364	278	386	388	388	
525210 Conference & Meeting Expense	0	0	750	750	750	
525230 Subscriptions, Dues & Books	200	200	300	300	300	
525240 Personal Mileage Reimbursement	0	0	0	100	100	
525400 Gas, Fuel, & Oil	12,323	6,933	15,000	18,000	18,000	
525600 Uniforms & Clothing	2,020	99	2,431	2,756	2,756	
530100 Depreciation	24,122	0	28,500	24,122	24,000	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
* Total Operating	55,371	16,659	265,670	301,682	295,901	
** Total Personnel & Operating	225,948	97,847	488,222	532,909	519,921	
Capital						
540000 Small Tools & Minor Equipment	1,133	0	816	850	850	
(50) Roll Carts w/Caster Wheels				10,165	10,165	
(1) Saddle Mobile Lifter				5,835	0	
Concrete Pad for Compactor				4,000	0	
** Total Capital	1,133	0	816	20,850	11,015	
*** Total Expenses	227,081	97,847	489,038	553,759	530,936	

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

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	1,357	0	2,297	_____
511113 State Retirement - Sal. Adjustment	0	0	50	0	2,462	_____
511130 Workers Compensation - Sal. Adjustment	0	0	2,687	0	1,708	_____
519901 Salaries & Wages Adjustment Account	0	0	1,674	0	30,026	_____
* Total Personnel	0	0	5,768	0	36,493	_____
Operating Expenses						
529903 Contingency	0	0	0	0	131,355	_____
* Total Operating	0	0	0	0	131,355	_____
** Total Personnel & Operating	0	0	5,768	0	167,848	_____
Transfers						
815722 Op Trn to DHEC Used Oil Grant	3,844	0	0	0	0	_____
** Total Transfers	3,844	0	0	0	0	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Expenses	3,844	0	5,768	0	167,848	_____

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (C/C - 000000)							
422000	Landfill - Tires	88,840	46,992	90,000	170,400	90,000	90,000
461000	Investment Interest	453	0	1,350	0	1,350	864
** Total Revenue		89,293	46,992	91,350	170,400	91,350	90,864
***Total Appropriation					200,909	152,582	121,446
Estimated Unused Appropriations					101,633		
Noncash Expenses:							
Depreciation					13,000	30,582	30,582
FUND BALANCE							
Beginning of Year					<u>-101,590</u>	<u>-17,466</u>	<u>-17,466</u>
FUND BALANCE - Projected							
End of Year					<u>-17,466</u>	<u>-48,116</u>	<u>-17,466</u>

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses							
520100	Contracted Maintenance	7,477	3,614	9,306	9,315	9,315	
520240	Tire Disposal	35,725	31,779	55,000	61,685	41,049	
522100	Heavy Equipment Rep. & Maint.	2,366	25,209	35,000	35,000	35,000	
522300	Vehicle Repairs & Maintenance	2,477	2,356	15,000	15,000	5,000	
530100	Depreciation Expense	30,582	0	13,000	30,582	30,582	
529903	Contingency	0	0	72,603	0	0	
* Total Operating		78,627	62,958	199,909	151,582	120,946	
**Total Personnel & Operating		78,627	62,958	199,909	151,582	120,946	
Capital							
540000	Small Tools & Minor Equipment	211	0	1,000	1,000	500	
	Other Equipment	187,136	0	0	0		
**Total Capital		187,347	0	1,000	1,000	500	
** Total Budget Appropriation		265,974	62,958	200,909	152,582	121,446	

**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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (C/C - 000000)							
458000	State Grant Income	0	0	26,612	26,612	63,000	63,000
461000	Investment Interest	0	0	0	0	0	0
** Total Revenue		<u>0</u>	<u>0</u>	<u>26,612</u>	<u>26,612</u>	<u>63,000</u>	<u>63,000</u>
***Total Appropriation					26,612	63,000	63,000
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>

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses							
520200	Contracted Services	0	0	930	0	0	<u> </u>
521200	Operating Supplies	0	0	890	0	0	<u> </u>
521213	Public Education	0	0	1,180	0	0	<u> </u>
* Total Operating		0	0	3,000	0	0	0
**Total Personnel & Operating		0	0	3,000	0	0	0
Capital							
Other Equipment (2) Compactor Units & Site Prep		0	11,272	23,612	63,000	63,000	<u> </u>
**Total Capital		0	11,272	23,612	63,000	63,000	0
** Total Budget Appropriation		0	11,272	26,612	63,000	63,000	0

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (C/C - 000000)							
458000	State Grant Income	0	0	0	0	62,585	62,585
461000	Investment Interest	0	0	0	0	0	0
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,585</u>	<u>62,585</u>
***Total Appropriation					0	62,585	62,585
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>

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

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	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07	
Revenues: (C/C - 000000)								
458000	State Grant Income	17,990	15,669	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	
** Total Revenue		<u>21,834</u>	<u>15,669</u>	<u>25,250</u>	<u>25,250</u>	<u>34,835</u>	<u>34,835</u>	
***Total Appropriation					25,250	34,835	34,835	
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>

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses							
520200	Contracted Services	9,876	9,600	9,600	9,600	9,600	
521200	Operating Supplies	2,019	1,129	4,700	7,035	7,035	
521213	Public Education Supplies	0	0	3,000	3,000	3,000	
522100	Heavy Equip Repairs & Maintenance	1,141	0	0	0	0	
525210	Conference & Meeting Expense	357	46	750	750	750	
* Total Operating		13,393	10,775	18,050	20,385	20,385	0
**Total Personnel & Operating		13,393	10,775	18,050	20,385	20,385	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	Other Equipment	4,597	0	7,200	14,450	14,450	
**Total Capital		4,597	0	7,200	14,450	14,450	0
** Total Appropriation		17,990	10,775	25,250	34,835	34,835	0

**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 (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved

Activity From Operations:

Revenues:

438430 Aviation Fuel Sales				117,000	117,000	
438431 Aviation Fuel Cost				(99,000)	(99,000)	
439900 Misc Fees, Permits, and Sales	370	190	0	0	0	
450000 Rental Income	8,051	7,769	18,024	26,100	26,100	
457001 FAA Funding (AIP)	0	0	998,925	698,250	698,250	
458000 State Grant Income	100	0	0	0	0	
458003 State Aeronautics Funds	0	0	26,287	18,375	18,375	
461000 Interest Income	1,135	357	0	750	750	
822000 RET from Economic Development	43,050	26,288	26,288	18,375	18,375	
Total Revenue	52,706	34,604	1,069,524	779,850	779,850	

Expenses:

Total Personnel & Operating	32,814	3,920	17,424	34,486	34,486	0
Depreciation	9,780	0	0	9,700	9,700	0
Capital Outlay	316	0	1,317,281	735,660	735,660	0
New Program - Personnel				21,575	0	0
Total Expense	42,910	3,920	1,334,705	801,421	779,846	0

Noncash Expenses:

Depreciation: Add Back In	9,780	0	0	9,700	0	0
Net Cash	19,576	30,684	(265,181)	(11,871)	4	0

Income Calculation:

Capital Outlay: Add Back In	316	0	1,317,281	735,660	735,660	0
Net Income (Loss)	10,112	30,684	1,052,100	714,089	735,664	0

FUND BALANCE

Beginning - Cash/Fund Balance			255,218	(9,963)	(21,834)	
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FUND BALANCE

End of Year - Projected - Cash/Fund Balance			(9,963)	(21,834)	(21,830)	
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**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year 2006-07**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	338	0	2,000	5,078	5,078	
520300 Professional Services	9,682	0	5,000	15,000	15,000	
520400 Advertising & Publicity	0	0	500	500	500	
520500 Legal Services	0	870	1,500	3,000	3,000	
521000 Office Supplies	5	0	250	500	500	
521100 Duplicating	0	0	75	75	75	
521200 Operating Supplies	113	0	500	1,000	1,000	
522000 Building Repairs & Maintenance	20,012	0	0	0	0	
522200 Small Equipment Repair & Maintenance				1,000	1,000	
524000 Building Insurance	1,022	0	1,075	1,075	1,075	
525000 Telephone	92	256	600	600	600	
525210 Conference & Meeting Expense	0	0	650	650	650	
525230 Subscriptions, Dues, & Books	250	250	250	250	250	
525390 Utilities - Pelion Airport	1,300	2,544	3,000	5,500	5,500	
529903 Contingency	0	0	2,024	258	258	
530100 Depreciation Expense	9,780	0	0	9,700	9,700	
* Total Operating	42,594	3,920	17,424	44,186	44,186	0
** Total Personnel & Operating	42,594	3,920	17,424	44,186	44,186	0
Capital						
540000 Small Tools & Minor Equipment	316	0	400	400	400	
540010 Minor Software	0	0	200	260	260	
549904 Capital Contingency	0	0	22,366			
All Other Equipment	0	0	265			
** Total Capital	316	0	23,231	660	660	0
*** Total Expenses	42,910	3,920	40,655	44,846	44,846	0

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

Fund: 5800
 Division: Airport
 Organization: 580010 - Administration

New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	Part Time Airport Manager Grade 13 Est.	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510300	Part Time - 1	18,046	_____	
511112	FICA Cost	1,381	_____	
511113	State Retirement	1,480	_____	
511130	Workers Compensation	668	_____	
	* Total Personnel	21,575	_____	
Operating Expenses				
	* Total Operating	0	_____	
	** Total Personnel & Operating	21,575	_____	
Capital				
	** Total Capital	0	_____	

***** Total Budget Appropriation**

21,575 _____

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)
REVENUE:				
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			
TOTAL REVENUE	143,500	1,570,348	9,859,086	800
EXPENDITURES:				
Personnel & Operating	92,500	1,432,336	9,318,448	137,912
Depreciation	60,000			100
Capital Outlay	51,000			2,841
TOTAL EXPENDITURES	203,500	1,432,336	9,318,448	140,853
NON-CASH EXPENSE (Add Back)				
Depreciation	60,000			100
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	138,012	540,638	-139,953
OTHER FINANCING SOURCES (USES):				
Tranfer to Risk Management		(138,012)		138,012
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES	0	0	540,638	-1,941
FUND BALANCE - Estimated				
Beginning of Year 7-01-06	235,048	2,394,987	9,319,042	13,365
FUND BALANCE - Projected				
End of Year 6-30-07	235,048	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

Summary Page	BUDGET					
	2004-05 Actual	2005-06 Actual (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	130,210	81,575	120,000	135,000	135,000	
461000 Investment Interest	4,425	4,103	1,500	4,500	4,500	
463200 Insurance Claims Reimb. - Prop/Liab	0	0	0	0	0	
490300 Gain on Sale of Fixed Assets	1,270	0	4,000	4,000	4,000	
Total Revenues	135,905	85,678	125,500	143,500	143,500	0
Expenditures:						
Operations	60,821	39,737	67,925	76,040	92,500	0
Depreciation	54,427	0	70,000	60,000	60,000	0
Capital Outlay	0	46,004	62,623	51,000	51,000	0
Total Expenditures	115,248	85,741	200,548	187,040	203,500	0
Noncash Expenses:						
Depreciation: Add Back In	54,427	0	70,000	60,000	60,000	0
Net Cash	75,084	(63)	(5,048)	16,460	0	0
Income Calculation:						
Capital Outlay: Add Back In	0	46,004	62,623	51,000	51,000	0
Net Income (Loss)	20,657	45,941	(12,425)	7,460	(9,000)	0
FUND BALANCE - Estimated						
Beginning			347,880	235,048	235,048	
Fixed Assets - Net			(107,784)			
Cash Balance			240,096	235,048	235,048	
FUND BALANCE - Projected						
End of Year - Cash			235,048	251,508	235,048	

**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 (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522300 Vehicle Repairs & Maintenance	13,762	10,705	18,000	18,000	18,000	
524100 Vehicle Insurance - 26	14,045	7,155	14,925	14,840	14,840	
525400 Gas, Fuel, & Oil	33,014	21,877	35,000	43,200	43,200	
529903 Contingency	0	0	0	0	16,460	
530100 Depreciation	54,427	0	70,000	60,000	60,000	
* Total Operating	115,248	39,737	137,925	136,040	152,500	0
** Total Personnel & Operating	115,248	39,737	137,925	136,040	152,500	0
Capital						
All Other Equipment	0	46,004	62,623			
(3) 4WD Utility Vehicles - Replacement				51,000	51,000	
** Total Capital	0	46,004	62,623	51,000	51,000	0
*** Total Budget Appropriation	115,248	85,741	200,548	187,040	203,500	0

**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 (Dec)	2005-06 Amended (Dec)	2006-07 Requested	<i>BUDGET</i> 2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,406,533	719,049	1,451,606	1,961,622	1,510,348	
461000 Investment Interest	44,840	51,818	30,000	60,000	60,000	
Total Revenues	<u>1,451,373</u>	<u>770,867</u>	<u>1,481,606</u>	<u>2,021,622</u>	<u>1,570,348</u>	<u>0</u>
Expenditures:						
Operations	1,077,350	317,973	1,418,220	1,468,212	1,432,336	0
Operating Transfer to Risk Management	138,206	135,684	135,684	134,698	138,012	0
Total Expenditures	<u>1,215,556</u>	<u>453,657</u>	<u>1,553,904</u>	<u>1,602,910</u>	<u>1,570,348</u>	<u>0</u>
Noncash Expenses:						
Net Cash	<u>235,817</u>	<u>317,210</u>	<u>(72,298)</u>	<u>418,712</u>	<u>0</u>	<u>0</u>
Income Calculation						
Net Income (Loss)	<u>235,817</u>	<u>317,210</u>	<u>(72,298)</u>	<u>418,712</u>	<u>0</u>	<u>0</u>
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. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520206 Background History Screening	3,550	2,375	5,000	6,400	6,400	
520209 Driver History Screening	1,465	274	2,835	900	900	
520301 Safety Management Services	3,552	10,500	25,200	25,200	25,200	
520302 Drug Testing Services	4,156	2,441	8,000	7,872	7,872	
525710 Safety Awards	517	30	1,700	1,700	1,700	
527305 Workers Comp Insurance Claims	531,554	65,281	595,000	595,000	595,000	
527306 WC Excess Insurance Premiums	27,478	28,900	29,270	30,345	30,345	
527307 SC Workers Compensation Taxes	18,677	0	38,500	40,425	40,425	
527308 WC Second Injury Assessments	95,100	0	156,800	165,000	165,000	
527309 Workers Compensation Ins. Premiums	391,301	208,172	431,115	445,370	445,370	
529903 Contingency	0		124,800	150,000	114,124	
* Total Operating	1,077,350	317,973	1,418,220	1,468,212	1,432,336	0
** Total Personnel & Operating	1,077,350	317,973	1,418,220	1,468,212	1,432,336	0
Transfers:						
816790 Operating Transfer to Risk Management	138,206	135,684	135,684	134,698	138,012	
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,215,556	453,657	1,553,904	1,602,910	1,570,348	0

**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	2004-05	2005-06	2005-06	2006-07	<i>BUDGET</i>	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
439601	Employer Insurance Contributions	6,610,508	3,920,160	6,690,240	6,735,600	6,727,680
439602	Employee Premiums (Payroll Deduct)	1,544,786	771,878	1,526,032	1,617,312	1,550,000
439603	Sub-Group Insurance Premiums	772,245	392,368	755,756	826,879	826,879
439604	Term Employee Insurance Premiums	71,747	37,236	71,054	85,629	85,629
439606	Cobra Payments	37,473	10,651	29,478	24,000	24,000
439607	Employer Subsidy - Post Employment	215,801	163,792	208,795	316,800	316,800
439630	Insurance Reimbursements	42,092	33,606	33,465	50,000	50,000
439632	Stop-Loss Insurance	46,247	278,297	76,225	88,098	88,098
461000	Investment Interest	186,020	167,591	85,975	320,000	190,000
469900	Miscellaneous Revenues	0	482	0	0	0
	Total Revenues	9,526,919	5,776,061	9,477,020	10,064,318	9,859,086
						0
Expenditures:						
	Operations	7,254,350	4,377,515	9,225,594	9,318,448	9,282,148
	Total Expenditures	7,254,350	4,377,515	9,225,594	9,318,448	9,282,148
						0
	New Program				36,300	36,300
	Total Expenditures	7,254,350	4,377,515	9,225,594	9,354,748	9,318,448
						0
Noncash Expenses:						
	Net Cash	2,272,569	1,398,546	251,426	709,570	540,638
						0
Income Calculation:						
	Net Income (Loss)	2,272,569	1,398,546	251,426	709,570	540,638
						0
FUND BALANCE						
	Beginning of Year			9,067,616	9,319,042	9,319,042
						9,319,042
FUND BALANCE - Projected						
	End of Year			9,319,042	10,028,612	9,859,680
						9,319,042

**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. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520300 Professional Services	2,888	0	0	0	0	
520308 Health Screening Services	0	0	2,000	2,000	2,000	
521200 Operating Supplies	0	0	650	650	650	
527300 Health Insurance Claims	4,636,957	2,958,537	6,600,717	6,325,648	6,325,648	
527302 Third Party Administrator Costs	211,459	106,297	239,412	240,440	240,440	
527303 Life Insurance Premiums	254,846	128,860	252,992	258,000	258,000	
527304 Stop-Loss Insurance Premiums	785,500	425,406	801,903	788,579	788,579	
527310 Advance PCS Claims	1,362,700	758,415	1,177,920	1,516,831	1,516,831	
529903 Contingency	0	0	150,000	150,000	150,000	
* Total Operating	7,254,350	4,377,515	9,225,594	9,282,148	9,282,148	0
** Total Personnel & Operating	7,254,350	4,377,515	9,225,594	9,282,148	9,282,148	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	7,254,350	4,377,515	9,225,594	9,282,148	9,282,148	0

**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
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

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

		<i>BUDGET</i>		
		Third Party		
		Administrator Costs		
Object Expenditure	Code Classification	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
* Total Personnel		0	0	<u> </u>
Operating Expenses				
527302	Third Party Administrator Costs	36,300	36,300	<u> </u>
* Total Operating		36,300	36,300	<u> </u>
** Total Personnel & Operating		36,300	36,300	<u> </u>
Capital				
** Total Capital		0	0	<u> </u>
 *** Total Budget Appropriation		 36,300	 36,300	 <u> </u>

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 (Dec)	2005-06 Amended (Dec)	2006-07 Requested	<i>BUDGET</i> 2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	834	203	500	800	800	
469900 Miscellaneous Revenues	0	6	0	0	0	
490100 Sale of Fixed Assets	(259)	0	0	0	0	
806710 Op Trn from Workers Comp Ins.	138,206	135,684	135,684	134,698	138,012	
Total Revenues	138,781	135,893	136,184	135,498	138,812	0
Expenditures:						
Personnel & Operations	126,204	63,187	135,605	134,598	137,912	0
Depreciation	100	0	200	100	100	0
Capital Outlay	0	0	79	2,841	2,841	0
Total Expenditures	126,304	63,187	135,884	137,539	140,853	0
Noncash Expenses:						
Depreciation: Add Back In	100	0	200	100	100	0
Net Cash	12,577	72,706	500	(1,941)	(1,941)	0
Income Calculation:						
Capital Outlay: Add Back In	0	0	79	2,841	2,841	0
Net Income (Loss)	12,477	72,706	379	800	800	0
FUND BALANCE - Estimated						
Beginning			12,865	13,365	13,365	13,365
FUND BALANCE - Projected						
End of Year			13,365	11,424	11,424	13,365

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. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	95,184	46,286	99,570	100,239	100,239	
Salaries & Wages Adjustment Account	0	0	0	0	4,010	
511112 FICA - Employer Portion	7,376	3,361	7,617	7,668	7,975	
511113 State Retirement - Employer Portion	5,287	1,738	7,667	8,220	8,549	
511120 Employee Insurance - 2	11,520	6,720	11,520	11,520	11,520	
511130 Workers Compensation	304	139	1,551	1,646	314	
511213 State Retirement - Employer's Portion - Retiree	1,681	1,826	0	0	0	
* Total Personnel	121,352	60,070	127,925	129,293	132,607	0
Operating Expenses						
521000 Office Supplies	269	121	400	300	300	
521100 Duplicating	455	138	700	350	350	
521200 Operating Supplies	12	155	197	200	200	
522200 Small Equip Repairs & Maintenance	0	0	100	50	50	
524000 Building Insurance	25	9	21	21	21	
524201 General Tort Liability Insurance	144	80	158	186	186	
524202 Surety Bonds - 2	0	0	16	0	0	
525000 Telephone	485	239	456	456	456	
525010 Long Distance Charges	11	(7)	0	0	0	
525020 Pagers and Cell Phones	210	106	343	467	467	
525100 Postage	121	68	150	150	150	
525210 Conference & Meeting Expense	572	1,540	2,884	1,000	1,000	
525230 Subscriptions, Dues, & Books	180	95	225	575	575	
525250 Motor Pool Reimbursement	1,341	50	800	300	300	
525300 Utilities / Administration Building	1,027	523	1,230	1,250	1,250	
530100 Depreciation	100	0	200	100	100	
* Total Operating	4,952	3,117	7,880	5,405	5,405	0
** Total Personnel & Operating	126,304	63,187	135,805	134,698	138,012	0
Capital						
All Other Equipment	0	0	79			
(1) Notebook Computer (F7) & Accessories				2,145	2,145	
(1) Personal Computer (F1) w/Monitor				696	696	
** Total Capital	0	0	79	2,841	2,841	0
*** Total Budget Appropriation	126,304	63,187	135,884	137,539	140,853	0

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2006-07

	Fiscal Year 2005-06 Approved Amount/Actual Disbursement				Fiscal Year 2006-07 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 500,000	\$ 457,842	0.656	\$ 500,000	
Lexington County Recreation & Aging Commission	7620	\$ 6,502,275	\$ 5,353,566	10.928	\$ 6,772,081	
Irmo Chapin Recreation Commission	7630	\$ 2,736,187	\$ 2,498,695	11.975	\$ 3,235,748	
Midlands Technical College	7650	\$ 2,384,944	\$ 2,048,783	2.924	\$ 2,455,176	
Midlands Technical College - Capital	7652	\$ 691,000	-	0.882	\$ 705,000	
Midlands Technical College - Debt Service		379,040	-	0.500	400,000	
		\$ 1,070,040	\$ -	1.382	\$ 1,105,000	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 868,014	\$ 731,568	1.052	\$ 897,526	
Capital Request for Tram		-	-	-	128,836	(New Request)
		\$ 868,014	\$ 731,568	1.052	\$ 1,026,362	
Irmo Fire District	7800, 7802	\$ 1,528,000	\$ 1,294,687	12.834	\$ 1,662,349	
New Fire Station Construction		-	-	-	957,000	(New Request)
New Fire Station Operations		-	-	-	900,220	(New Request)
		\$ 1,528,000	\$ 1,294,687	12.83	\$ 3,519,569	

* Actual disbursements through February 28, 2006

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

Fund	Fiscal Year 2005-06										Fiscal Year 2006-07			
	Receipts					Disbursements					Projected Fund Balance 06/30/06	Recommendations vs. Estimated Receipts		
	02/28/06 Actual Receipts	06/30/06 Projected Receipts	Approved Amount	02/28/06 Actual Disbursement	06/30/06 Projected Disbursement	06/30/06 Projected Receipts	Estimated Receipts	Approved Amount	Estimated Receipts	Approved Amount		Millage		
7610	491,667	562,244	500,000	457,842	500,000	594,324	500,000	591,130	500,000	591,130	0.500			
7620	5,607,132	6,696,699	6,502,275	5,353,566	6,502,275	556,371	6,502,275	7,013,225	6,772,081	7,013,225	11.300			
7630	2,605,902	2,784,998	2,736,187	2,498,695	2,736,187	146,671	2,736,187	2,971,463	3,235,748	2,971,463	12.382			
7650	2,148,166	2,489,968	2,384,944	2,048,783	2,384,944	433,407	2,384,944	2,617,998	2,455,176	2,617,998	3.023			
7652	967,811	1,042,469	691,000	-	1,070,040	252,860	1,070,040	1,192,255	705,000	1,192,255	0.929			
	-	-	379,040	-	-	-	-	-	400,000	-	0.500			
280,431	967,811	1,042,469	1,070,040	-	1,070,040	252,860	1,070,040	1,192,255	1,105,000	1,192,255	1.429			
7680	780,003	893,242	868,014	731,568	868,014	644,641	868,014	939,524	897,526	939,524	1.088			
	-	-	-	-	-	-	-	-	128,836	-	-			
619,413	780,003	893,242	868,014	731,568	868,014	644,641	868,014	939,524	1,026,362	939,524	1.088			
7800, 7802	1,372,406	1,607,144	1,528,000	1,294,687	1,528,000	129,667	1,528,000	1,602,813	1,662,349	1,602,813	13.270			
	-	-	-	-	-	-	-	-	957,000	-	-			
	-	-	-	-	-	-	-	-	900,220	-	-			
50,523	1,372,406	1,607,144	1,528,000	1,294,687	1,528,000	129,667	1,528,000	1,602,813	3,519,569	1,602,813	13.270			

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	
REQUESTED Lexington County Appropriation	800,000	
Medicaid	4,200,000	
Federal / State Block Grants	296,632	
Children's Placement Funds	240,000	
Other Revenues	<u>140,000</u>	
Total Revenues		\$ 9,997,682

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

0

Estimated Fund Balance - Beginning of Fiscal Year

Information not provided

Projected Fund Balance - End of Fiscal Year

Information not provided

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

Revenue Disbursements from Lexington County to Community Mental Health
FY 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	491,667	457,842	33,825	0.656
FY 2006-07	800,000					

* Received and Dispersed through February 28, 2006

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2006-07

Revenues:			
	Lexington County Appropriation	\$	6,772,081
	Fees, Registration, & Sales		1,670,550
	Other		<u>35,000</u>
	Total Revenues	\$	8,477,631
Expenditures:			
	Personnel	\$	4,006,378
	Maintenance		1,627,335
	Operations		299,340
	Programs		670,910
	Capital		<u>300,000</u>
	Total Expenditures		<u>6,903,963</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		<u>3,567,524</u>
	Projected Fund Balance - End of Fiscal Year	\$	<u><u>3,482,524</u></u>

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

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 1991-92 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1991-92	-	-	2,895,269	2,839,013	56,256	12.50
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	5,607,132	5,353,566	253,566	10.928
* Received and Dispersed through February 28, 2006						
FY 2006-07	6,772,081					

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2006-07

Revenues:			
	Lexington County Appropriation	\$	3,235,748
	Fees, Rentals, Registrations, Grants		444,100
	Other		<u>219,561</u>
	Total Revenues	\$	3,899,409
Expenditures:			
	Personnel	\$	2,819,738
	Operations		919,409
	Capital		<u>84,755</u>
	Total Expenditures		<u>3,823,902</u>
Excess (Deficiency) of Revenues Over Expenditures			75,507
Other Uses:			
	Transfers to Other Funds		0
Estimated Fund Balance - Beginning of Fiscal Year			<u>945,718</u>
Projected Fund Balance - End of Fiscal Year		\$	<u><u>1,021,225</u></u>

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 1991-92 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1991-92	-	-	1,297,367	1,317,102	(19,735)	13.00
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	2,605,902	2,498,695	107,207	11.975
* Received and Dispersed through February 28, 2006						
FY 2006-07	3,235,748					

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	
Lexington County Appropriation *	3,560,176	
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>	
Total Revenues		\$ 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>	
Total Expenditures		<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 1991-92 through FY 2005-06

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1991-92	1,174,458	1,174,458	1,230,576	1,208,768	21,808	3.60
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	2,148,166	2,048,783	99,383	2.924
FY 2006-07	2,455,176					

* Received and Dispersed through February 28, 2006

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:

Lexington County Appropriation - Capital	\$ 705,000	
Lexington County Appropriation - Debt Service	400,000	
Total Revenues	1,105,000	\$ 1,105,000

Expenditures:

Collegewide Renovation Project	401,000	
Library Renovation	304,000	
Debt Service - B/L & Harbison Classroom Projects (Estimate)	400,000	
Total Expenditures	1,105,000	

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	967,811	0	967,811	1.382
* Received and Dispersed through February 28, 2006						
FY 2006-07	1,105,000					

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2006-07

Revenues:

Earned Revenues	\$ 4,917,135	
Lexington County Appropriation	897,526	
Richland County Appropriation	1,598,056	
State Funding	110,000	
Accommodations Tax	180,000	
Federal Grant	<u>0</u>	
Total Revenues	\$ 7,702,717	

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>	
Total Expenditures	7,672,717	

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 1991-92 through FY 2006-07

	BUDGET		Lexington County				Richland County		
	Requested	Approved	Received	Dispersed	Difference	Millage	Requested	Actual	Millage
FY 1991-92	466,128	466,128	492,373	483,394	8,979	1.50	582,454	582,454	1.00
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	780,003	731,568	48,435	1.052	1,545,509	1,545,509	1.40
FY 2006-07	897,526						1,423,000	1,423,000	1.40

* Received and Dispersed through February 28, 2006

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Additional Funding

Fiscal Year 2006-07

Revenues:

Lexington County Appropriation*	128,836	
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

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

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 2006-07	128,836	-	-	-	

*Requesting disbursement from fund balance
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IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 Fiscal Year 2006-07

Revenues:

Lexington County Appropriation	\$	1,662,349	
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 1991-92 through FY 2005-06

	Requested	Approved	Received	Dispersed	Difference	Millage
FY 1991-92	-	-	N/A	598,398	-	8.20
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
* Separated from County Budget Mid-Year (December 1994)						
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	1,372,406	1,294,687	77,719	12.834
* Received and Dispersed through February 28, 2006						
FY 2006-07	1,662,349					

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 New Fire Station Construction Request
 Fiscal Year 2006-07

Revenues:			
Lexington County Appropriation*	<u>957,000</u>		957,000
Expenditures:			
Fire Station	\$ 600,000		
One Pumper	260,000		
Equipment for Pumper	40,000		
Personal Protective Equipment	22,000		
Admin. Vehicle	25,000		
Computers, etc. for station	10,000		
Unclassified			
Total Expenditures	<u> </u>		<u>957,000</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 2006-07

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 2006-07	957,000				

* Request for a millage increase.

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 New Fire Station Operations Request
 Fiscal Year 2006-07

Revenues:			
Lexington County Appropriation*	900,220		900,220
Expenditures:			
Salaries/Employee Benefits	\$ 763,950		
Contracted Services/Professional Services	9,000		
Conference/Meeting/Employee Education/Dues	3,300		
Gas/Fuel/Oil	5,200		
Insurance - Vehicle/Tort	54,000		
Protective Gear/Clothing/Physicals/Uniforms	13,700		
Repairs and Maintenance - Bldg/Small Equip/Vehicles	13,500		
Tax/License, Postage, and Supplies - Office/Operating	8,070		
Telephone Services and Utilities - Electricity/Water	19,000		
Volunteer Subsistence	0		
800 MHz Radios	1,500		
Equipment Purchases	<u>9,000</u>		
Total Expenditures			<u>900,220</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

* Possible request for a millage increase.

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 2006-07

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 2006-07	900,220				

* Request for a millage increase.