

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2007-08**

TABLE OF CONTENTS

	Page #
Table of Contents	i
Appropriation Summaries:	
Combined Programs Summary	1
Existing Programs Summary	3
New Programs Summary	5
General Administrative:	
101100 County Council	7
101200 County Administrator	10
101300 County Attorney	12
101400 Finance	13
101410 Procurement Services	14
101420 Central Stores	15
101500 Personnel	16
101600 Planning and GIS	18
101610 Community Development	20
101700 Treasurer	24
101800 Auditor	26
101900 Assessor	27
102000 Register of Deeds	29
102100 Information Services	32
102110 Microfilming	40
General Services:	
111300 Building Services	42
111310 Security Services	45
111320 Code Enforcement Services	47
111400 Fleet Services	49
Public Works:	
121100 Administration and Engineering	52
121300 Transportation	54
121400 Stormwater Management	59
Public Safety:	
131100 Administration	64
131101 Emergency Preparedness	66
131200 Animal Control	68
131300 Communications	70
131400 Emergency Medical Services	75
131500 County Fire Service	84
131599 Fire Service Non-Departmental Costs	92
131600 Joint Emergency Team (J.E.T.)	94

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2007-08**

TABLE OF CONTENTS

General Fund - con't	<u>Page #</u>
Judicial:	
141100 Clerk of Court	95
141101 Family Court	98
141200 Solicitor	99
141299 Circuit Court Services	102
141300 Coroner	103
141400 Public Defender	104
141500 Probate Court	105
141600 Master-In-Equity	106
142000 Magistrate Court Services	107
149000 Judicial Case Management System	112
149900 Other Judicial Services	113
Law Enforcement:	
151100 Administration	114
151200 Operations	123
151210 Security Services	143
151220 Code Enforcement Services	144
151250 School Crossing Guards	146
151300 Jail Operations	147
159900 Law Enforcement Non-Departmental Costs	152
Boards and Commissions:	
161100 Legislative Delegation	154
161200 Registration and Elections	156
161300 Assessment Appeals Board	157
169900 Other Agencies	158
Health and Human Services:	
171100 Health Department	159
171200 Social Services	161
171300 Children's Shelter	162
171500 Veteran's Affairs	163
171700 Museum	164
171800 Vector Control	165
171900 Soil & Water Conservation	166
179900 Other Health and Human Services	167
General Operating Costs:	
999900 Non-Departmental Costs	168

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2007-08
Recommend Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	348,995	405,477	3,759	0	758,231
101200 County Administrator	223,356	32,366	1,289	0	257,011
101300 County Attorney	0	209,587	0	0	209,587
101400 Finance	565,589	436,177	6,614	0	1,008,380
101410 Procurement Services	304,638	22,026	829	0	327,493
101420 Central Stores	272,859	33,623	16,450	0	322,932
101500 Personnel	394,301	102,550	7,902	0	504,753
101600 Planning & GIS	461,341	51,968	100,238	0	613,547
101610 Community Development	1,415,535	202,885	39,549	0	1,657,969
101700 Treasurer	668,291	293,685	8,435	0	970,411
101800 Auditor	644,336	80,832	3,118	0	728,286
101900 Assessor	1,630,571	130,609	25,532	0	1,786,712
102000 Register of Deeds	406,568	53,546	11,470	0	471,584
102100 Information Services	1,083,738	351,540	247,479	0	1,682,757
102110 Microfilming	115,384	30,335	370	0	146,089
Total Administrative	8,535,502	2,437,206	473,034	0	11,445,742
111300 Building Services	1,114,017	289,263	28,977	0	1,432,257
111310 Security Services	0	0	0	0	0
111320 Code Enforcement	0	0	0	0	0
111400 Fleet Services	842,599	96,475	102,196	0	1,041,270
Total General Services	1,956,616	385,738	131,173	0	2,473,527
121100 Public Works - Administration/Engineering	719,368	64,308	72,253	0	855,929
121300 Public Works - Transportation	3,078,072	1,354,431	1,711,144	0	6,143,647
121400 Public Works - Stormwater Management	710,800	236,105	7,950	0	954,855
Total Public Works	4,508,240	1,654,844	1,791,347	0	7,954,431
131100 Public Safety - Administration	147,011	14,743	990	0	162,744
131101 Emergency Preparedness	109,777	44,159	2,500	0	156,436
131200 Animal Control	483,757	145,865	31,654	0	661,276
131300 Communications	1,680,006	48,375	3,600	0	1,731,981
131400 Emergency Medical Services	5,900,802	956,804	570,636	2,497	7,430,739
131500 Fire Service	6,100,423	1,271,301	1,185,640	0	8,557,364
131599 Fire Service Non-Departmental Cost	216,949	815,914	0	0	1,032,863
131600 Joint Emergency Team	0	0	0	0	0
Total Public Safety	14,638,725	3,297,161	1,795,020	2,497	19,733,403
141100 Clerk of Court	746,388	372,357	16,499	0	1,135,244
141101 Clerk of Court - Family Court	324,518	90,270	3,830	0	418,618
141200 Solicitor - Eleventh Judicial Circuit	1,904,786	339,194	75,396	24,000	2,343,376
141299 Circuit Court Services	0	100,432	0	0	100,432
141300 Coroner	457,692	286,642	28,225	0	772,559
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	538,142	42,233	700	0	581,075
141600 Master-In-Equity	228,868	11,323	2,303	0	242,494
142000 Magistrate Court Services	1,684,658	341,982	9,590	0	2,036,230
149000 Judicial Case Management System	16,396	69,432	2,032	0	87,860
149900 Other Judicial Services	0	71,999	0	0	71,999
Total Judicial	5,901,448	2,012,364	138,575	24,000	8,076,387

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2007-08
Recommend Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,050,144	418,277	86,995	0	2,555,416
151200 Law Enforcement - Operations	10,955,909	2,168,601	856,061	0	13,980,571
151210 Law Enforcement - Security Services	120,558	6,883	0	0	127,441
151220 Law Enforcement - Code Enforcement	370,425	53,990	0	0	424,415
151250 Law Enforcement - School Crossing Guards	190,051	65,413	0	0	255,464
151300 Law Enforcement - Jail Operations	5,822,502	4,280,020	88,324	0	10,190,846
159900 Law Enforcement - Non-Departmental	698,636	41,621	0	1,153,750	1,894,007
Total Law Enforcement	20,208,225	7,034,805	1,031,380	1,153,750	29,428,160
161100 Legislative Delegation	16,555	7,189	100	0	23,844
161200 Registration & Elections	251,377	135,722	8,013	0	395,112
161300 Assessment Appeals Board	24,795	5,333	0	0	30,128
169900 Other Agencies	0	63,233	0	0	63,233
Total Boards and Commissions	292,727	211,477	8,113	0	512,317
171100 Health Department	0	99,795	0	0	99,795
171200 Social Services	0	192,607	500	0	193,107
171300 Children's Shelter	86,336	55,560	0	0	141,896
171500 Veteran's Affairs	154,085	15,003	2,321	0	171,409
171700 Museum	166,130	27,502	0	0	193,632
171800 Vector Control	84,616	20,894	1,200	0	106,710
171900 Soil & Water Conservation District	64,939	65	0	0	65,004
179900 Other Health & Human Services	0	264,108	0	0	264,108
Total Health and Human Services	556,106	675,534	4,021	0	1,235,661
Subtotal	56,597,589	17,709,129	5,372,663	1,180,247	80,859,628
999900 Non-Departmental	1,507,519	2,892,773	17,230	0	4,417,522
000000 Transfers To Other Funds	0	0	0	531,078	531,078
** Total Appropriations from Undesignated Funds	58,105,108	20,601,902	5,389,893	1,711,325	85,808,228
*** Total Budget Requests	58,105,108	20,601,902	5,389,893	1,711,325	85,808,228

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2007-08
Recommend Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	348,995	405,477	3,759	0	758,231
101200 County Administrator	223,356	32,366	1,289	0	257,011
101300 County Attorney	0	209,587	0	0	209,587
101400 Finance	565,589	436,177	6,614	0	1,008,380
101410 Procurement Services	304,638	22,026	829	0	327,493
101420 Central Stores	272,859	33,623	16,450	0	322,932
101500 Personnel	394,301	102,550	7,902	0	504,753
101600 Planning & GIS	461,341	51,968	100,238	0	613,547
101610 Community Development	1,415,535	202,885	39,549	0	1,657,969
101700 Treasurer	668,291	293,593	8,435	0	970,319
101800 Auditor	644,336	80,832	3,118	0	728,286
101900 Assessor	1,630,571	130,609	25,532	0	1,786,712
102000 Register of Deeds	406,568	53,546	11,470	0	471,584
102100 Information Services	1,083,738	351,540	247,479	0	1,682,757
102110 Microfilming	115,384	30,335	370	0	146,089
Total Administrative	8,535,502	2,437,114	473,034	0	11,445,650
111300 Building Services	1,114,017	289,263	28,977	0	1,432,257
111310 Security Services	0	0	0	0	0
111320 Code Enforcement	0	0	0	0	0
111400 Fleet Services	842,599	96,475	102,196	0	1,041,270
Total General Services	1,956,616	385,738	131,173	0	2,473,527
121100 Public Works - Administration/Engineering	719,368	64,308	72,253	0	855,929
121300 Public Works - Transportation	3,078,072	1,354,431	1,711,144	0	6,143,647
121400 Public Works - Stormwater	710,800	228,605	7,950	0	947,355
Total Public Works	4,508,240	1,647,344	1,791,347	0	7,946,931
131100 Public Safety - Administration	147,011	14,743	990	0	162,744
131101 Emergency Preparedness	109,777	44,159	2,500	0	156,436
131200 Animal Control	483,757	145,865	31,654	0	661,276
131300 Communications	1,680,006	48,375	3,600	0	1,731,981
131400 Emergency Medical Services	5,880,022	956,804	570,636	2,497	7,409,959
131500 Fire Service	6,100,423	1,271,301	1,185,640	0	8,557,364
131599 Fire Service Non-Departmental Cost	216,949	815,914	0	0	1,032,863
131600 Joint Emergency Team	0	0	0	0	0
Total Public Safety	14,617,945	3,297,161	1,795,020	2,497	19,712,623
141100 Clerk of Court	746,388	372,357	16,499	0	1,135,244
141101 Clerk of Court - Family Court	324,518	90,270	3,830	0	418,618
141200 Solicitor - Eleventh Judicial Circuit	1,904,786	339,194	75,396	24,000	2,343,376
141299 Circuit Court Services	0	100,432	0	0	100,432
141300 Coroner	457,692	286,642	28,225	0	772,559
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	538,142	42,233	700	0	581,075
141600 Master-In-Equity	228,868	11,323	2,303	0	242,494
142000 Magistrate Court Services	1,684,658	341,982	9,590	0	2,036,230
149000 Judicial Case Management System	16,396	69,432	2,032	0	87,860
149900 Other Judicial Services	0	71,999	0	0	71,999
Total Judicial	5,901,448	2,012,364	138,575	24,000	8,076,387

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2007-08
Recommend Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,938,809	414,586	85,520	0	2,438,915
151200 Law Enforcement - Operations	10,707,852	2,124,797	814,716	0	13,647,365
151210 Law Enforcement - Security Services	120,558	6,883	0	0	127,441
151220 Law Enforcement - Code Enforcement	257,919	34,946	0	0	292,865
151250 Law Enforcement - School Crossing Guards	190,051	65,413	0	0	255,464
151300 Law Enforcement - Jail Operations	5,822,502	4,280,020	88,324	0	10,190,846
159900 Law Enforcement - Non-Departmental	698,636	41,621	0	789,459	1,529,716
Total Law Enforcement	19,736,327	6,968,266	988,560	789,459	28,482,612
161100 Legislative Delegation	16,555	7,189	100	0	23,844
161200 Registration & Elections	251,377	135,722	8,013	0	395,112
161300 Assessment Appeals Board	24,795	5,333	0	0	30,128
169900 Other Agencies	0	63,233	0	0	63,233
Total Boards and Commissions	292,727	211,477	8,113	0	512,317
171100 Health Department	0	99,795	0	0	99,795
171200 Social Services	0	192,607	500	0	193,107
171300 Children's Shelter	86,336	55,560	0	0	141,896
171500 Veteran's Affairs	154,085	15,003	2,321	0	171,409
171700 Museum	166,130	27,502	0	0	193,632
171800 Vector Control	84,616	20,894	1,200	0	106,710
171900 Soil & Water Conservation District	64,939	65	0	0	65,004
179900 Other Health & Human Services	0	264,108	0	0	264,108
Total Health and Human Services	556,106	675,534	4,021	0	1,235,661
Subtotal	56,104,911	17,634,998	5,329,843	815,956	79,885,708
999900 Non-Departmental	1,507,519	2,892,773	17,230	0	4,417,522
000000 Transfers To Other Funds	0	0	0	531,078	531,078
** Total Appropriations from Undesignated Funds	57,612,430	20,527,771	5,347,073	1,347,034	84,834,308
*** Total Budget Requests	57,612,430	20,527,771	5,347,073	1,347,034	84,834,308

COUNTY OF LEXINGTON

GENERAL FUND
Appropriation Summary
Fiscal Year 2007-08
Recommend 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 Development					0
101700 Treasurer	0	92	0	0	92
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	0	92	0	0	92
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	7,500	0	0	7,500
Total Public Works	0	7,500	0	0	7,500
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Control					0
131300 Communications					0
131400 Emergency Medical Services	20,780	0	0	0	20,780
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
131600 Joint Emergency Team					0
Total Public Safety	20,780	0	0	0	20,780
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 2007-08
 Recommend Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	111,335	3,691	1,475	0	116,501
151200 Law Enforcement - Operations	248,057	43,804	41,345	0	333,206
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement	112,506	19,044	0	0	131,550
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	0	0	0	0	0
159900 Law Enforcement - Non-Departmental				364,291	364,291
Total Law Enforcement	471,898	66,539	42,820	364,291	945,548
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	492,678	74,131	42,820	364,291	973,920
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	492,678	74,131	42,820	364,291	973,920
*** Total Budget Requests	492,678	74,131	42,820	364,291	973,920

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 11	269,040	108,032	233,753	233,753	240,213	
510200 Overtime	0	622	622	622	650	
511112 FICA Cost	19,110	7,551	16,692	16,692	18,426	
511113 State Retirement	14,183	8,272	19,307	21,586	22,183	
511120 Insurance Fund Contribution - 11	63,360	31,680	63,360	63,360	63,360	
511130 Workers Compensation	4,001	1,908	3,963	3,963	4,163	
511213 State Retirement - Retiree	5,632	638	0	0	0	
* Total Personnel	375,326	158,703	337,697	339,976	348,995	
Operating Expenses						
520100 Contracted Maintenance	470	573	574	354	354	
520300 Professional Services	0	0	3,500	5,000	3,500	
520400 Advertising & Publicity	1,353	866	1,583	2,452	2,452	
521000 Office Supplies	1,838	1,538	2,700	2,700	2,700	
521100 Duplicating	4,591	2,046	5,500	5,000	5,000	
522200 Small Equipment Repairs & Maintenance	345	35	250	500	500	
524000 Building Insurance	321	175	368	337	402	
524201 General Tort Liability Insurance	4,732	2,518	5,489	6,191	6,607	
524202 Surety Bonds - 11	8	0	0	0	0	
525000 Telephone	753	406	850	850	850	
525004 WAN Service Charges				0	5,777	
525010 Long Distance Charges	1	0	0	0	0	
525020 Pagers and Cell Phones	5,594	2,459	5,610	7,038	7,038	
525100 Postage	2,266	877	2,500	2,200	2,200	
525210 Conference & Meeting Expense	22,193	28,581	30,550	31,683	31,683	
525230 Subscriptions, Dues, & Books	32,362	32,694	32,990	33,130	33,130	
525240 Personal Mileage Reimbursement	86	0	450	500	500	
525250 Motor Pool Reimbursement	0	7	50	0	0	
525300 Utilities - Admin. Bldg.	19,186	9,008	18,330	18,912	19,200	
527040 Outside Personnel (Temporary)	1,303	1,237	2,451	0	0	
528300 Gifts & Flowers	5,617	62	1,200	1,200	1,200	
528301 Framing Documents	833	127	1,300	1,300	1,300	
528304 Photographer	0	0	750	0	0	
529940 Judicial Center Dedication Expenses	13,833	0	29,214	0	0	
* Total Operating	117,685	83,209	146,209	119,347	124,393	
** Total Personnel & Operating	493,011	241,912	483,906	459,323	473,388	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 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	
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	
534049 American Red Cross	0	2,500	5,000	5,000	5,000	
534050 Dickerson Center for Children	0	7,500	15,000	15,000	15,000	
534051 Pet's Incorporated	0	12,500	25,000	0	0	
534217 Cultural Council of Richland/Lexington	40,000	20,000	40,000	80,000	40,000	
NEW:						
Teens on a Mission				25,000	0	
Senior Resources				37,704	0	
* Total Agencies Appropriations	261,084	157,542	306,084	401,358	281,084	
Capital						
540000 Small Tools & Minor Equipment	826	151	1,899	1,536	1,536	
540010 Minor Software	277	0	0	0	0	
All Other Equipment	6,039	8,917	33,350			
Codification				2,163	2,163	
(1) Personal Computer (F2) w/Monitor				887	0	
(1) 17" Flat Panel Monitor - Repl.				142	0	
(1) Keyboard & Mouse				220	60	
** Total Capital	7,142	9,068	35,249	4,948	3,759	
*** Total Budget Appropriation	761,237	408,522	825,239	865,629	758,231	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code	Classification	From Assistant to Clerk to Council Grade 10	To Grade 15 Est.	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1	35,749	40,615	4,866	0	_____
511112	FICA Cost	2,735	3,107	372	0	_____
511113	State Retirement	3,292	3,741	449	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	108	123	15	0	_____
	* Total Personnel	47,644	53,346	5,702	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			5,702	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				5,702	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2.0879	208,143	82,364	178,446	178,466	178,432	
510200 Overtime	0	37	37	0	0	
511112 FICA Cost	13,523	5,348	14,277	14,277	13,650	
511113 State Retirement	1,514	4,822	15,303	16,435	16,434	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	3,956	247	3,616	3,616	3,320	
511213 State Retirement - Retiree	12,827	1,934	0	0	0	
* Total Personnel	251,483	100,512	223,199	224,314	223,356	
Operating Expenses						
520100 Contracted Maintenance	500	685	705	751	751	
520300 Professional Services	0	0	300	6,000	6,000	
521000 Office Supplies	855	382	1,200	1,200	1,200	
521100 Duplicating	1,364	492	1,500	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	0	0	300	300	300	
524000 Building Insurance	167	84	177	183	193	
524100 Vehicle Insurance - 1	265	0	0	0	0	
524201 General Tort Liability Insurance	544	290	637	712	754	
524202 Surety Bonds - 1	8	0	0	0	0	
525000 Telephone	1,279	626	1,200	720	1,260	
525010 Long Distance Charges	4	0	0	0	0	
525020 Pagers and Cell Phones	1,554	625	1,344	1,608	1,608	
525100 Postage	199	73	800	800	800	
525210 Conference & Meeting Expense	4,584	3,263	9,652	8,000	8,000	
525230 Subscriptions, Dues, & Books	340	425	500	700	700	
525300 Utilities - Admin. Bldg.	9,254	4,327	9,348	9,348	9,300	
525400 Gas, Fuel, & Oil	27	0	0	0	0	
529000 Unclassified	0	0	500	0	0	
* Total Operating	20,944	11,272	28,163	31,822	32,366	
** Total Personnel & Operating	272,427	111,784	251,362	256,136	255,722	
Capital						
540000 Small Tools & Minor Equipment	96	0	0	0	0	
540010 Minor Software	249	0	0	402	402	
All Other Equipment	196	894	911			
(1) Personal Computer & Monitor				887	887	
** Total Capital	541	894	911	1,289	1,289	
*** Total Budget Appropriation	272,968	112,678	252,273	257,425	257,011	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

New Position

		<i>BUDGET</i>		
Object Expenditure	Deputy County Administrator	2007-08	2007-08	2007-08
Code Classification	Grade 40-42 Est.	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	95,000	0	_____
511112	FICA Cost	7,268	0	_____
511113	State Retirement	7,790	0	_____
511120	Insurance Fund Contribution - 1	5,760	0	_____
511130	Workers Compensation	2,821	0	_____
	* Total Personnel	118,639	0	_____
Operating Expenses				
520300	Professional Services	500	0	_____
521000	Office Supplies	500	0	_____
521100	Duplicating	500	0	_____
524201	General Tort Liability Insurance	681	0	_____
524202	Surety Bonds	263	0	_____
525000	Telephone	288	0	_____
525020	Pagers & Cell Phones	720	0	_____
525100	Postage	500	0	_____
525210	Conference & Meeting Expenses	3,700	0	_____
	* Total Operating	7,652	0	_____
	** Total Personnel & Operating	126,291	0	_____
Capital				
540010	Minor Software	336	0	_____
	(1) Personal Computer & Monitor	887	0	_____
	(1) Tablet PC w/ Accessories	2,478	0	_____
	(1) Handheld PDA/or Smartphone w/Access.	588	0	_____
	** Total Capital	4,289	0	_____
	*** Total Budget Appropriation	130,580	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500 Legal Services	157,579	97,593	200,000	220,000	200,000	_____
524201 General Tort Liability Insurance	4,250	4,250	9,000	9,000	9,087	_____
525210 Conference & Meeting Expense	35	0	0	500	500	_____
* Total Operating	161,864	101,843	209,000	229,500	209,587	_____
** Total Personnel & Operating	161,864	101,843	209,000	229,500	209,587	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	161,864	101,843	209,000	229,500	209,587	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 8.9122	408,328	201,472	440,636	438,499	438,499	
510200 Overtime	0	5	6	0	0	
511112 FICA Cost	29,454	14,085	32,407	33,545	33,545	
511113 State Retirement	30,913	16,522	35,798	40,386	40,386	
511120 Insurance Fund Contribution - 9	51,840	25,920	51,840	51,840	51,840	
511130 Workers Compensation	1,225	605	1,266	1,319	1,319	
511213 State Retirement - Retiree	593	0	0	0	0	
* Total Personnel	522,353	258,609	561,953	565,589	565,589	
Operating Expenses						
520200 Contracted Services	232,494	87,750	212,311	287,441	287,441	
520300 Professional Services	33,447	31,947	34,776	34,345	34,345	
520702 Technical Currency & Support	63,267	0	62,871	66,234	66,234	
520800 Outside Printing	8,026	8,110	8,110	8,110	8,110	
521000 Office Supplies	2,266	1,441	2,176	2,246	2,246	
521100 Duplicating	1,788	752	2,050	1,900	1,900	
521200 Operating Supplies	3,847	3,673	4,220	4,331	4,331	
522200 Small Equipment Repairs & Maintenance	341	0	0	0	0	
524000 Building Insurance	254	131	275	284	301	
524201 General Tort Liability Insurance	869	463	1,018	1,136	1,207	
524202 Surety Bonds - 8	61	0	0	0	0	
525000 Telephone	1,933	944	2,062	1,832	1,832	
525010 Long Distance Charges	-5	2,575	0	0	0	
525100 Postage	5,737	0	6,624	5,760	5,760	
525110 Other Parcel Delivery Service	58	57	60	60	60	
525210 Conference & Meeting Expense	3,393	3,044	6,690	6,640	6,640	
525230 Subscriptions, Dues, & Books	672	520	1,147	1,190	1,190	
525240 Personal Mileage Reimbursement	111	91	75	180	180	
525300 Utilities - Admin. Bldg.	14,348	6,736	14,304	14,808	14,400	
529900 Miscellaneous Operating Expenses	0	0	138	0	0	
* Total Operating	372,907	148,234	358,907	436,497	436,177	
** Total Personnel & Operating	895,260	406,843	920,860	1,002,086	1,001,766	
Capital						
540000 Small Tools & Minor Equipment	318	0	948	500	500	
540010 Minor Software	1,640	0	0	792	792	
All Other Equipment	0	1,417	11,557			
(6) Personal Computer w/Monitors				5,322	5,322	
** Total Capital	1,958	1,417	12,505	6,614	6,614	
*** Total Budget Appropriation	897,218	408,260	933,365	1,008,700	1,008,380	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 6	222,945	97,010	232,123	230,518	230,518	
511112 FICA Cost	16,165	6,991	17,757	17,635	17,635	
511113 State Retirement	17,210	7,955	18,463	21,231	21,231	
511120 Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560	34,560	
511130 Workers Compensation	669	291	678	694	694	
* Total Personnel	291,549	129,527	303,581	304,638	304,638	
Operating Expenses						
521000 Office Supplies	2,112	472	750	800	800	
521100 Duplicating	2,039	780	2,250	2,250	2,250	
521200 Operating Supplies	0	425	1,775	1,406	1,406	
522200 Small Equipment Repairs & Maintenance	148	0	300	300	300	
524000 Building Insurance	103	53	112	112	122	
524201 General Tort Liability Insurance	638	340	747	835	885	
524202 Surety Bonds - 6	46	0	0	0	0	
525000 Telephone	1,590	846	1,667	1,683	1,683	
525020 Pagers and Cell Phones	646	301	624	720	720	
525100 Postage	2,222	1,022	2,300	2,300	2,300	
525210 Conference & Meeting Expense	1,384	2,531	2,998	4,924	4,924	
525230 Subscriptions, Dues, & Books	606	116	621	686	686	
525250 Motor Pool Reimbursement	52	23	25	25	25	
525300 Utilities - Admin. Bldg.	5,827	2,736	5,804	5,804	5,850	
532000 Auction Expense	0	74	75	75	75	
* Total Operating	17,413	9,719	20,048	21,920	22,026	
** Total Personnel & Operating	308,962	139,246	323,629	326,558	326,664	
Capital						
540000 Small Tools & Minor Equipment	195	127	284	400	400	
540010 Minor Software	766	0	0	429	429	
All Other Equipment	797	1,533	2,617			
** Total Capital	1,758	1,660	2,901	829	829	
*** Total Budget Appropriation	310,720	140,906	326,530	327,387	327,493	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 6	198,011	91,497	198,612	198,612	198,932	
511112 FICA Cost	14,352	6,625	14,698	14,698	15,218	
511113 State Retirement	10,793	5,636	16,257	18,292	18,322	
511120 Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560	34,560	
511130 Workers Compensation	5,662	2,687	5,645	5,645	5,827	
511213 State Retirement - Retiree	3,817	1,867	0	0	0	
* Total Personnel	267,195	125,592	269,772	271,807	272,859	
Operating Expenses						
520100 Contracted Maintenance	1,425	1,524	1,524	1,676	1,676	
521000 Office Supplies	347	144	350	350	350	
521001 Print Shop Supplies	1,957	825	2,000	2,000	2,000	
521100 Duplicating	433	150	660	660	660	
521200 Operating Supplies	1,201	225	1,200	1,200	1,200	
522100 Heavy Equipment Repairs & Maintenance	157	136	500	600	600	
522200 Small Equipment Repairs & Maintenance	2,630	370	3,000	3,000	3,000	
522300 Vehicle Repairs & Maintenance	2,335	230	2,690	2,735	2,690	
523200 Equipment Rental	1,024	517	1,200	1,200	1,200	
524000 Building Insurance	705	353	741	793	810	
524100 Vehicle Insurance - 4	1,855	1,060	2,120	2,228	2,485	
524201 General Tort Liability Insurance	692	368	810	904	958	
524202 Surety Bonds - 6	46	0	0	0	0	
525000 Telephone	1,291	572	1,145	1,156	1,156	
525010 Long Distance Charges	10	0	0	0	0	
525100 Postage	14	4	100	100	100	
525101 Postage Permits	215	0	400	400	300	
525110 Other Parcel Delivery Service	54	23	150	200	200	
525210 Conference & Meeting Expense	0	0	100	100	0	
525240 Personal Mileage Reimbursement	0	0	100	100	0	
525250 Motor Pool Reimbursement	480	0	500	500	500	
525357 Utilities - Central Whse./Bldg. Maint.	7,991	3,636	9,500	9,500	8,048	
525400 Gas, Fuel, & Oil	3,462	1,947	4,728	5,290	4,900	
525600 Uniforms & Clothing	277	153	790	790	790	
528200 Duplicating Inventory Clearing	0	-66,000	5,000	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	6,350	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	28,601	-47,413	34,308	35,482	33,623	
** Total Personnel & Operating	295,796	78,179	304,080	307,289	306,482	
Capital						
540000 Small Tools & Minor Equipment	299	0	400	400	400	
540010 Minor Software	545	0	0	0	0	
All Other Equipment	15,462	0	0			
(1) Mailing System				16,050	16,050	
(1) Printer/Duplicator				22,228	0	
** Total Capital	16,306	0	400	38,678	16,450	
*** Total Budget Appropriation	312,102	78,179	304,480	345,967	322,932	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 6	268,732	113,482	253,035	259,269	259,269	
510200 Overtime	185	572	572	584	500	
511112 FICA Cost	19,429	8,298	21,180	19,834	19,872	
511113 State Retirement	11,714	4,273	22,703	23,879	23,925	
511120 Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560	34,560	
511130 Workers Compensation	807	343	832	776	780	
511213 State Retirement - Retiree	9,027	5,079	0	0	0	
* Total Personnel	344,454	149,327	332,882	338,902	338,906	
Operating Expenses						
520200 Contracted Services	1,128	564	2,000	2,500	2,500	
520400 Advertising & Publicity	14,934	5,739	10,839	17,132	17,132	
520800 Outside Printing	1,412	0	0	0	0	
521000 Office Supplies	1,473	719	1,461	2,000	2,000	
521010 Newsletter Printing/Supplies	7,021	3,216	7,500	7,500	7,500	
521100 Duplicating	1,519	968	2,100	2,100	2,100	
521200 Operating Supplies	1,244	747	3,500	3,500	3,500	
522200 Small Equipment Repairs & Maintenance	251	0	500	0	0	
524000 Building Insurance	84	43	91	100	100	
524201 General Tort Liability Insurance	638	340	747	885	885	
524202 Surety Bonds - 6	46	0	0	0	0	
525000 Telephone	2,064	1,045	1,560	1,708	1,708	
525020 Pagers and Cell Phones	668	327	720	720	720	
525100 Postage	1,150	353	1,560	1,560	1,560	
525210 Conference & Meeting Expense	1,564	78	1,800	2,200	2,200	
525221 Employee Training-Staff Development	13,446	4,915	15,000	30,000	25,000	
525230 Subscriptions, Dues, & Books	631	0	946	975	975	
525240 Personal Mileage Reimbursement	0	0	0	350	350	
525250 Motor Pool Reimbursement	82	61	100	200	200	
525300 Utilities - Admin. Bldg.	4,754	2,232	4,735	4,474	4,800	
525700 Employee Service Awards	19,996	1,669	20,000	22,000	22,000	
527040 Outside Personnel (Temporary)	0	3,951	3,994	2,500	2,500	
* Total Operating	74,105	26,967	79,153	102,404	97,730	
** Total Personnel & Operating	418,559	176,294	412,035	441,306	436,636	
Capital						
540000 Small Tools & Minor Equipment	51	199	200	1,680	1,680	
All Other Equipment	1,420	0	0			
(5) Personal Computers & Monitors				4,435	4,435	
** Total Capital	1,471	199	200	6,115	6,115	
*** Total Budget Appropriation	420,030	176,493	412,235	447,421	442,751	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

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

From PS - Administration - 131100

Object Expenditure Code Classification	1 - Recruiter Grade 14	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		37,685	42,365	_____
511112 FICA Cost		2,883	3,241	_____
511113 State Retirement		3,091	3,902	_____
511120 Insurance Fund Contribution		5,760	5,760	_____
511130 Workers Compensation		2,145	127	_____
* Total Personnel		51,564	55,395	_____
Operating Expenses				
521000 Office Supplies		100	100	_____
521200 Operating Supplies		1,000	1,000	_____
524201 General Tort Liability Insurance		177	100	_____
525020 Pagers and Cell Phones		720	720	_____
525210 Conference & Meeting Expenses		2,500	2,500	_____
525600 Uniforms & Clothing		400	400	_____
* Total Operating		4,897	4,820	_____
**Total Personnel & Operating		56,461	60,215	_____
Capital				
540010 Minor Software		260	260	_____
(1) Laptop Computer		1,527	1,527	_____
** Total Capital		1,787	1,787	_____
*** Total Budget Appropriation		58,248	62,002	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		BUDGET				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 7	329,339	158,339	350,622	350,622	356,425
511112	FICA Cost	23,947	11,482	26,620	26,823	27,267
511113	State Retirement	22,480	12,984	28,132	32,293	32,827
511120	Insurance Fund Contribution - 7	40,320	20,160	40,320	40,320	40,320
511130	Workers Compensation	4,251	2,061	4,286	4,286	4,502
511213	State Retirement - Retiree	2,948	0	0	0	0
	* Total Personnel	423,285	205,026	449,980	454,344	461,341
Operating Expenses						
520400	Advertising & Publicity	0	0	200	200	200
520702	Technical Currency & Support	18,480	19,054	22,300	19,600	19,600
520703	Computer Hardware Maintenance	1,019	1,866	2,136	1,866	1,866
521000	Office Supplies	625	262	750	750	750
521100	Duplicating	919	663	1,100	1,300	1,300
521200	Operating Supplies	2,666	1,088	3,000	3,800	3,500
522200	Small Equipment Repairs & Maint.	0	0	200	200	200
524000	Building Insurance	122	63	132	136	145
524201	General Tort Liability Insurance	662	352	774	870	919
524202	Surety Bonds - 7	53	0	0	0	0
525000	Telephone	1,585	832	1,695	1,710	1,710
525010	Long Distance Charges	3	0	0	0	0
525020	Pagers and Cell Phones	212	50	215	108	108
525100	Postage	699	353	700	720	720
525210	Conference & Meeting Expense	5,683	2,263	9,735	12,000	11,000
525230	Subscriptions, Dues, & Books	678	578	1,300	1,400	1,400
525240	Personal Mileage Reimbursement	41	0	100	100	100
525250	Motor Pool Reimbursement	2,837	582	1,950	1,500	1,500
525300	Utilities - Admin. Bldg.	6,900	3,240	6,755	6,755	6,950
	* Total Operating	43,184	31,246	53,042	53,015	51,968
	** Total Personnel & Operating	466,469	236,272	503,022	507,359	513,309
Capital						
540000	Small Tools & Minor Equipment	624	38	650	535	535
540010	Minor Software	2,689	0	2,300	3,650	3,650
	All Other Equipment	4,659	1,930	95,084		
	(1) Backup UPS				115	115
	GIS Software				2,100	2,100
	(3) Personal Computers & Monitors - Rplmnt				7,050	7,050
	(1) Hot/Cold Vacuum Press - Replacement				6,500	6,500
	Pictometry Project				80,288	80,288
	** Total Capital	7,972	1,968	98,034	100,238	100,238
	*** Total Budget Appropriation	474,441	238,240	601,056	607,597	613,547

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

Code	Classification	Administrative Assistant Grade 8 (Est)	<i>BUDGET</i>	
			Requested	Recommend Approved
Personnel				
510100	Salaries & Wages - 1		31,402	0
511112	FICA Cost		2,402	0
511113	State Retirement		2,575	0
511120	Insurance Fund Contribution - 1		5,760	0
511130	Workers Compensation		94	0
	* Total Personnel		42,233	0
Operating Expenses				
524201	General Tort Liability Insurance		31	0
525000	Telephone		245	0
	* Total Operating		276	0
	** Total Personnel & Operating		42,509	0
Capital				
540010	Minor Software		500	0
	** Total Capital		500	0

***** Total Budget Appropriation**

43,009

0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 27	985,350	486,596	1,057,936	1,057,936	1,061,654
510200	Overtime	0	9	10	0	0
511112	FICA Cost	71,862	35,546	78,617	78,617	81,217
511113	State Retirement	72,616	38,118	86,457	97,436	97,778
511120	Insurance Fund Contribution - 27	155,520	77,760	155,520	155,520	155,520
511130	Workers Compensation	18,351	8,922	18,720	18,720	19,366
511213	State Retirement - Retiree	3,483	1,783	0	0	0
	* Total Personnel	1,307,182	648,734	1,397,260	1,408,229	1,415,535
Operating Expenses						
520300	Professional Services	200	0	0	0	0
520400	Advertising & Publicity	2,364	1,233	4,000	5,000	4,000
520800	Outside Printing	0	245	1,000	0	0
521000	Office Supplies	2,912	1,889	3,000	3,250	3,250
521010	Newsletter/Printing Supplies	0	0	0	1,400	1,400
521100	Duplicating	6,357	3,080	6,000	6,500	6,500
521200	Operating Supplies	5,995	4,343	6,000	6,250	6,250
522200	Small Equipment Repairs & Maint.	0	85	150	800	800
524000	Building Insurance	492	254	534	551	583
524201	General Tort Liability Insurance	1,821	973	2,140	2,381	2,519
524202	Surety Bonds - 27	205	0	0	0	0
525000	Telephone	7,791	3,741	7,494	7,473	7,473
525010	Long Distance Charges	8	0	0	0	0
525020	Pagers and Cell Phones	9,123	3,988	9,472	11,927	10,927
525030	800 MHz Radio Service Charges - 3	499	0	0	0	0
525031	800 MHz Radio Maintenance Contracts - 3	278	0	0	0	0
525100	Postage	2,423	1,452	2,675	2,900	2,900
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference & Meeting Expense	5,599	1,411	9,000	8,998	8,998
525230	Subscriptions, Dues, & Books	2,731	1,306	3,395	2,745	2,745
525240	Personal Mileage Reimbursement	886	869	1,669	1,940	1,940
525250	Motor Pool Reimbursement	95,683	53,734	104,284	124,403	113,000
525300	Utilities - Admin. Bldg.	27,853	13,078	27,743	27,750	27,900
525600	Uniforms & Clothing	381	0	910	1,000	1,000
526500	License & Permits	0	0	100	600	600
	* Total Operating	173,601	91,681	189,666	215,968	202,885
	** Total Personnel & Operating	1,480,783	740,415	1,586,926	1,624,197	1,618,420
540000	Small Tools & Minor Equipment	1,830	745	1,500	1,945	1,945
540010	Minor Software	1,454	633	1,194	3,000	3,000
	All Other Equipment	2,775	17,976	18,596		
	(6) RAM Upgrades				1,250	1,250
	(6) Personal Computers & Monitors				5,354	5,354
	(1) Laptop Computer				1,609	0
	(1) WebTRAX Software				23,000	23,000
	(1) BluePrince Countywide Access License				5,000	5,000
	** Total Capital	6,059	19,354	21,290	41,158	39,549
	*** Total Budget Appropriation	1,486,842	759,769	1,608,216	1,665,355	1,657,969

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		New Position	<i>BUDGET</i>		
		Zoning Assistant Grade 10	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Object Expenditure Code	Classification				
Personnel					
510100	Salaries & Wages - 1		32,373	0	_____
511112	FICA Cost		2,477	0	_____
511113	State Retirement		2,654	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		97	0	_____
	* Total Personnel		43,361	0	_____
Operating Expenses					
521000	Office Supplies		375	0	_____
521100	Duplicating		75	0	_____
524201	General Tort Liability Insurance		66	0	_____
525000	Telephone		244	0	_____
525100	Postage		200	0	_____
525210	Conference & Meeting Expenses		250	0	_____
525250	Motor Pool Reimbursement		1,455	0	_____
	* Total Operating		2,665	0	_____
	** Total Personnel & Operating		46,026	0	_____
Capital					
540000	Small Tools & Minor Equipment		721	0	_____
540010	Minor Software		260	0	_____
	(1) Desk		400	0	_____
	(1) Cubical Office		750	0	_____
	(1) Personal Computer & Monitor		833	0	_____
	** Total Capital		2,964	0	_____
	*** Total Budget Appropriation		48,990	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	Residential Building Inspector Grade 10	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		32,373	0	_____
511112 FICA Cost		2,477	0	_____
511113 State Retirement		2,654	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		97	0	_____
* Total Personnel		43,361	0	_____
Operating Expenses				
521000 Office Supplies		375	0	_____
521100 Duplicating		25	0	_____
524201 General Tort Liability Insurance		66	0	_____
525000 Telephone		244	0	_____
525020 Pagers & Cell Phones		867	0	_____
525100 Postage		50	0	_____
525210 Conference & Meeting Expenses		250	0	_____
525250 Motor Pool Reimbursement		12,125	0	_____
525260 Uniforms & Clothing		100	0	_____
526500 License & Permits		50	0	_____
* Total Operating		14,152	0	_____
** Total Personnel & Operating		57,513	0	_____
Capital				
540000 Small Tools & Minor Equipment		497	0	_____
(1) Desk		400	0	_____
** Total Capital		897	0	_____
*** Total Budget Appropriation		58,410	0	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	(7) Positions Business License Division Option #1	(6) Positions Business Registration Division Option #2	(6) Positions Expansion of Zoning Ordinance & Zoning Office Option #3	Opt.#2 2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages -	234,854	207,426	197,535	207,426	0	
511112	FICA Cost	17,966	15,868	15,111	15,868	0	
511113	State Retirement	19,258	17,009	16,198	17,009	0	
511120	Insurance Fund Contribution -	40,320	34,560	34,560	34,560	0	
511130	Workers Compensation	705	622	593	622	0	
	* Total Personnel	313,103	275,485	263,997	275,485	0	
Operating Expenses							
520300	Professional Services	400	400	800	400	0	
520400	Advertising & Publicity	2,556	2,556	2,556	2,556	0	
521000	Office Supplies	2,250	2,000	2,000	2,000	0	
521100	Duplicating	2,000	2,000	2,000	2,000	0	
521110	Outside Printing	4,000	4,000	4,000	4,000	0	
521200	Operating Supplies	3,500	3,500	3,500	3,500	0	
522200	Small Equipment Repairs & Maint.	100	100	100	100	0	
524000	Building Insurance	250	250	250	250	0	
524201	General Tort Liability Insurance	250	250	250	250	0	
525000	Telephone	1,708	1,464	1,464	1,464	0	
525020	Pagers & Cell Phones	3,180	3,180	2,460	3,180	0	
525100	Postage	18,000	18,000	18,000	18,000	0	
525210	Conference & Meeting Expenses	2,950	1,500	0	1,500	0	
525230	Subscriptions, Dues & Books	595	0	0	0	0	
525240	Personal Mileage Reimbursement	582	582	0	582	0	
525250	Motor Pool Reimbursement	37,830	37,830	25,705	37,830	0	
525300	Utilities - Administration Building	4,000	4,000	4,000	4,000	0	
525260	Uniforms & Clothing	1,000	1,000	1,000	1,000	0	
	* Total Operating	85,151	82,612	68,085	82,612	0	
	** Total Personnel & Operating	398,254	358,097	332,082	358,097	0	
Capital							
540000	Small Tools & Minor Equipment	4,037	3,616	3,566	3,616	0	
540010	Minor Software	2,152	1,632	1,560	1,632	0	
	(1) Fax Machine	200	200	200	200	0	
	(7-6-6) Desks	2,800	2,400	2,400	2,400	0	
	Cubicle Offices			1,500	0	0	
	(1) Laser Printer	908	908	908	908	0	
	(4-3-3) Personal Computers & Monitors	3,364	2,523	2,523	2,523	0	
	(3-3-2) Laptop Comp. w/Docking Stations	6,821	6,821	4,098	6,821	0	
	(1) LCD Projector	1,599	1,599	0	1,599	0	
	(10) File Cabinets	2,000	2,000	2,000	2,000	0	
	(1) Pressure Printer & Sealer	4,240	4,240	4,240	4,240	0	
	(1) Business Registration Database System	45,000	45,000	45,000	45,000	0	
	** Total Capital	73,121	70,939	67,995	70,939	0	
	*** Total Budget Appropriation	471,375	429,036	400,077	429,036	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries Wages - 14.33	447,560	205,584	490,926	496,860	496,860	
510200 Overtime	1,842	917	3,100	3,100	3,100	
511112 FICA Cost	33,106	15,238	37,793	38,247	38,247	
511113 State Retirement	24,756	13,767	38,957	45,761	46,046	
511120 Insurance Fund Contribution - 14.33	76,781	40,310	81,581	82,541	82,541	
511130 Workers Compensation	1,348	620	1,420	1,500	1,497	
511213 State Retirement - Retiree	9,787	3,166	0	0	0	
* Total Personnel	595,180	279,602	653,777	668,009	668,291	
Operating Expenses						
520100 Contracted Maintenance	0	1,325	2,250	2,338	2,338	
520200 Contracted Services	21,829	18,491	41,983	37,757	37,757	
520300 Professional Services	0	0	150	150	150	
520400 Advertising	0	0	300	300	300	
520700 Technical Services	0	0	200	200	200	
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	
521000 Office Supplies	17,352	2,918	17,231	14,651	14,651	
521100 Duplicating	1,687	374	3,000	3,000	3,000	
522200 Small Equipment Repairs & Maintenance	660	0	1,500	1,900	1,500	
524000 Building Insurance	237	122	256	264	281	
524001 Burglary Insurance	752	777	805	777	777	
524201 General Tort Liability Insurance	827	427	967	1,111	1,135	
524202 Surety Bonds - 11	539	0	0	0	0	
525000 Telephone	3,832	1,902	4,268	4,336	4,336	
525001 SCDMV Dedicated Phone Line	472	53	0	0	0	
525010 Long Distance Charges	3	0	0	0	0	
525020 Pagers & Cell Phones	106	0	112	112	112	
525100 Postage	182,253	66,465	180,611	181,000	181,000	
525210 Conference & Meeting Expense	8,792	5,214	8,170	8,170	8,170	
525230 Subscriptions, Dues, & Books	1,003	489	1,563	1,598	1,598	
525250 Motor Pool Reimbursement	14	0	300	300	300	
525300 Utilities - Admin. Bldg.	12,770	5,996	12,505	12,505	12,800	
525500 Laundry & Linen Service	42	0	0	0	0	
527040 Outside Personnel (Temporary)	13,779	316	14,697	14,908	14,908	
* Total Operating	275,229	113,149	299,148	293,657	293,593	
** Total Personnel & Operating	870,409	392,751	952,925	961,666	961,884	
Capital						
540000 Small Tools & Minor Equipment	1,241	1,403	2,640	2,000	2,000	
540010 Minor Software	766	0	200	500	500	
All Other Equipment	4,458	7,041	8,094			
(5) Personal Computers				3,455	3,455	
(1) 15" Flat Panel Monitor				129	129	
(5) 17" Flat Panel Monitors				710	0	
(2) LaserJet Printers				2,101	2,101	
(1) Cash Drawer				250	250	
** Total Capital	6,465	8,444	10,934	9,145	8,435	
*** Total Budget Appropriation	876,874	401,195	963,859	970,811	970,319	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Code	Classification	Printing & Mailing Tax Receipts	<i>BUDGET</i>		
			Requested	Recommend	Approved
Personnel					
	* Total Personnel		0	0	_____
Operating Expenses					
520200	Contracted Services		15,000	15,000	_____
527040	Outside Personnel (Temporary)		-14,908	-14,908	_____
	* Total Operating		92	92	_____
	** Total Personnel & Operating		92	92	_____
Capital					
	** Total Capital		0	0	_____

***** Total Budget Appropriation** 92 92 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 14	429,949	219,626	476,120	476,120	476,349	
510200	Overtime	292	108	108	0	0	
510300	Part Time - 1 (.23 - FTE)	4,396	1,289	5,018	5,018	5,188	
511112	FICA Cost	31,895	16,163	35,292	36,423	36,838	
511113	State Retirement	30,465	14,989	39,271	43,803	43,872	
511120	Insurance Fund Contribution - 14	80,640	40,320	80,640	80,640	80,640	
511130	Workers Compensation	1,304	664	1,388	1,388	1,449	
511131	SC Unemployment	7,878	0	0	0	0	
511213	State Retirement - Retiree	3,093	3,135	0	0	0	
* Total Personnel		589,912	296,294	637,837	643,392	644,336	
Operating Expenses							
520200	Contracted Services	0	15,547	27,998	30,000	30,000	
520211	DNR Watercraft Database Access	600	600	600	600	600	
520212	Watercraft Valuation Services	5,253	0	5,500	6,300	6,300	
520700	Technical Services	0	0	400	400	400	
520702	Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
521000	Office Supplies	15,401	2,438	6,205	6,205	6,205	
521100	Duplicating	4,103	1,733	4,464	4,680	4,680	
522200	Small Equipment Repairs & Maintenance	0	0	250	250	250	
524000	Building Insurance	208	107	225	247	247	
524201	General Tort Liability Insurance	879	468	1,030	1,220	1,220	
524202	Surety Bonds - 14	106	0	0	0	0	
525000	Telephone	3,556	2,003	5,640	5,400	5,400	
525010	Long Distance Charges	35	0	50	50	50	
525100	Postage	1,151	1,139	2,285	2,300	2,300	
525210	Conference & Meeting Expense	3,127	3,769	5,276	5,800	5,300	
525230	Subscriptions, Dues, & Books	1,363	657	2,274	2,405	2,200	
525250	Motor Pool Reimbursement	0	0	100	100	100	
525300	Utilities - Admin. Bldg.	11,760	5,522	11,713	12,000	11,800	
* Total Operating		51,322	37,763	77,790	81,737	80,832	
** Total Personnel & Operating		641,234	334,057	715,627	725,129	725,168	
Capital							
540000	Small Tools & Minor Equipment	64	249	327	750	750	
540010	Minor Software	0	438	438	600	600	
	All Other Equipment	4,703	2,987	3,449			
	(1) Personal Computer & Monitor - Repl				860	860	
	(1) Printer				908	908	
** Total Capital		4,767	3,674	4,214	3,118	3,118	
*** Total Budget Appropriation		646,001	337,731	719,841	728,247	728,286	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 33	1,184,607	574,702	1,248,370	1,248,370	1,245,010	
510200 Overtime	32	0	0	750	0	
510300 Part Time - 1 (.75 - FTE)	17,169	8,121	17,503	18,096	18,098	
511112 FICA Cost	86,593	42,161	92,201	95,500	96,628	
511113 State Retirement	88,300	44,170	103,552	115,044	116,332	
511120 Insurance Fund Contribution - 33	190,080	95,040	190,080	190,080	190,080	
511130 Workers Compensation	18,756	9,144	20,864	17,927	19,908	
511213 State Retirement - Retiree	4,470	3,621	0	0	0	
* Total Personnel	1,590,007	776,959	1,672,570	1,685,767	1,686,056	
Operating Expenses						
520200 Contracted Services	1,345	364	2,200	2,200	2,200	
520400 Advertising & Publicity	0	0	2,000	2,000	2,000	
520702 Technical Currency & Support	5,299	5,299	7,792	5,865	5,865	
520703 Computer Hardware Maintenance	0	616	616	1,000	1,000	
520800 Outside Printing	2,309	1,376	2,500	2,700	2,700	
521000 Office Supplies	5,078	2,068	12,175	13,000	13,000	
521100 Duplicating	2,765	1,030	6,000	7,000	6,000	
521200 Operating Supplies	2,268	951	6,000	7,000	6,000	
522200 Small Equipment Repairs & Maintenance	0	0	3,000	3,000	2,000	
524000 Building Insurance	476	246	516	516	564	
524201 General Tort Liability Insurance	2,225	1,190	2,618	3,051	3,080	
524202 Surety Bonds - 34	258	0	0	0	0	
525000 Telephone	8,505	4,236	9,401	9,401	9,401	
525010 Long Distance Charges	81	0	0	0	0	
525020 Pagers and Cell Phones	1,385	375	1,405	642	642	
525100 Postage	7,192	3,024	10,000	10,000	10,000	
525210 Conference & Meeting Expense	4,470	925	8,539	13,560	11,000	
525230 Subscriptions, Dues, & Books	1,998	936	3,657	3,657	3,657	
525240 Personal Mileage Reimbursement	136	122	2,500	2,500	2,500	
525250 Motor Pool Reimbursement	16,447	8,724	18,000	18,000	18,000	
525300 Utilities - Admin. Bldg.	26,928	12,643	26,821	27,000	27,000	
525385 Utilities - Auxiliary Admin. Building	0	0	0	0	0	
526400 Appraiser Licensing Fees	3,545	100	4,275	4,275	4,275	
* Total Operating	92,710	44,225	130,015	136,367	130,884	
** Total Personnel & Operating	1,682,717	821,184	1,802,585	1,822,134	1,816,940	
Capital						
540000 Small Tools & Minor Equipment	1,109	119	1,160	1,160	1,160	
540010 Minor Software	1,473	0	0	7,102	7,102	
All Other Equipment	3,206	0	5,920			
(5) Digital Cameras				790	790	
(2) GIS/Cartographer Computers				5,000	5,000	
(13) Personal Computers & Monitors				11,480	11,480	
** Total Capital	5,788	119	7,080	25,532	25,532	
*** Total Budget Appropriation	1,688,505	821,303	1,809,665	1,847,666	1,842,472	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

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

To Information Services - 102100

Object Expenditure Code Classification	1 - CAMA Analyst Grade 16	<i>BUDGET</i>		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		(42,441)	(42,441)	_____
511112 FICA Cost		(3,247)	(3,247)	_____
511113 State Retirement		(3,909)	(3,909)	_____
511120 Insurance Fund Contribution		(5,760)	(5,760)	_____
511130 Workers Compensation		(128)	(128)	_____
* Total Personnel		(55,485)	(55,485)	_____
Operating Expenses				
524201 General Tort Liability Insurance		(31)	(31)	_____
525000 Telephone		(244)	(244)	_____
* Total Operating		(275)	(275)	_____
**Total Personnel & Operating		(55,760)	(55,760)	_____
Capital				
** Total Capital		0	0	_____

***** Total Budget Appropriation** (55,760) (55,760) _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 9	289,481	138,916	300,874	300,784	300,748	
510101 State Supplement	1,369	650	1,373	1,373	1,373	
510200 Overtime	303	389	650	650	650	
511112 FICA Cost	21,634	10,396	23,164	23,115	23,162	
511113 State Retirement	22,475	11,476	24,867	27,889	27,885	
511120 Insurance Fund Contribution - 9	51,840	25,920	51,840	51,840	51,840	
511130 Workers Compensation	874	421	874	906	910	
* Total Personnel	387,976	188,168	403,642	406,557	406,568	
Operating Expenses						
520200 Contracted Service	0	0	0	10,760	10,760	
520700 Technical Services	0	0	0	4,000	4,000	
520701 Computer Imaging Services	173,242	72,017	72,018	0	0	
520702 Technical Currency & Support	1,200	0	0	0	0	
521000 Office Supplies	3,404	3,350	5,500	5,500	5,500	
521100 Duplicating	520	702	2,000	2,000	2,000	
521200 Operating Supplies	6,166	3,623	10,620	0	0	
522200 Small Equipment Repairs & Maint.	101	0	200	200	200	
524000 Building Insurance	362	187	392	392	429	
524201 General Tort Liability Insurance	762	405	892	996	1,057	
524202 Surety Bonds - 9	68	0	72	0	0	
525000 Telephone	3,250	1,606	3,200	3,375	3,375	
525010 Long Distance Charges	-36	0	0	0	0	
525020 Pagers & Cell Phones	339	297	508	500	500	
525100 Postage	1,631	911	2,100	2,100	2,100	
525210 Conference & Meeting Expense	1,820	819	2,867	3,000	3,000	
525230 Subscriptions, Dues, & Books	50	50	50	125	125	
525300 Utilities - Admin. Bldg.	20,469	9,611	20,388	20,388	20,500	
* Total Operating	213,348	93,578	120,807	53,336	53,546	
** Total Personnel & Operating	601,324	281,746	524,449	459,893	460,114	
Capital						
540000 Small Tools & Minor Equipment	293	0	300	500	500	
540010 Minor Software	0	0	0	336	336	
All Other Equipment	424	0	0			
(1) Tablet PC w/Accessories				2,606	2,606	
Software Upgrade				8,028	8,028	
** Total Capital	717	0	300	11,470	11,470	
*** Total Budget Appropriation	602,041	281,746	524,749	471,363	471,584	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>			
Code	Classification	Scanning of Index Books	Requested	Recommend	Approved
Personnel					
	* Total Personnel		0	0	_____
Operating Expenses					
520300	Professional Services		40,000	0	_____
	* Total Operating		40,000	0	_____
	** Total Personnel & Operating		40,000	0	_____
Capital					
	** Total Capital		0	0	_____

***** Total Budget Appropriation**

40,000

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Object Expenditure Code Classification		Repair of Plat Books	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510300	Part Time - 1		22,482	0	_____
511112	FICA Cost		1,719	0	_____
511130	Workers Compensation		68	0	_____
* Total Personnel			24,269	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			24,269	0	_____
Capital					
** Total Capital			0	0	_____

***** Total Budget Appropriation**

24,269

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

Object Expenditure Code Classification		BUDGET				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 14	737,841	327,978	775,874	775,874	776,323
510200	Overtime	6,468	3,817	3,818	0	6,500
510300	Part Time - 2 (1 - FTE)	21,895	24,794	48,561	48,561	28,227
511112	FICA Cost	56,498	26,434	63,100	63,070	62,045
511113	State Retirement	52,003	25,572	61,141	75,931	72,098
511120	Insurance Fund Contribution - 14	80,640	40,320	80,640	80,640	80,640
511130	Workers Compensation	2,299	1,071	2,332	2,449	2,420
511213	State Retirement - Retiree	5,453	1,635	0	0	0
* Total Personnel		963,097	451,621	1,035,466	1,046,525	1,028,253
Operating Expenses						
520221	Web Site Services	814	400	950	400	400
520700	Technical Services	32,215	16,630	83,000	83,120	83,120
520702	Technical Currency & Support	50,390	53,864	66,664	91,285	91,285
520703	Computer Hardware Maintenance	45,782	40,445	50,114	48,757	48,757
521000	Office Supplies	4,956	715	4,383	3,575	3,575
521100	Duplicating	363	231	375	375	375
521200	Operating Supplies	3,057	846	3,200	3,090	3,090
522200	Small Equipment Repairs & Maintenance	938	596	2,940	2,617	2,617
524000	Building Insurance	344	177	373	373	407
524201	General Tort Liability Insurance	830	440	967	1,111	1,196
524202	Surety Bonds - 14	106	0	0	0	0
524900	Data Processing Equip. Insurance	3,830	1,961	4,112	4,112	4,112
525000	Telephone	4,439	2,170	3,496	4,688	4,688
525003	T-1 Line Service Charges	10,081	6,246	16,164	25,906	25,906
525004	WAN Service Charges	15,927	9,001	20,038	21,949	21,949
525010	Long Distance Charges	35	0	0	0	0
525020	Pagers and Cell Phones	2,446	1,590	4,022	6,198	6,198
525040	Internet Service Charges - Cty. Wide	3,632	1,650	3,960	7,290	7,290
525100	Postage	25	50	70	70	70
525110	Other Parcel Delivery Service	0	0	40	40	40
525210	Conference & Meeting Expense	13,213	14,703	15,211	20,870	20,870
525230	Subscriptions, Dues, & Books	1,461	596	1,350	1,330	1,330
525240	Personal Mileage Reimbursement	723	456	1,100	1,100	1,100
525250	Motor Pool Reimbursement	1,043	972	1,440	1,440	1,440
525300	Utilities - Admin. Bldg.	19,438	9,127	19,361	18,572	19,450
* Total Operating		216,088	162,866	303,330	348,268	349,265
** Total Personnel & Operating		1,179,185	614,487	1,338,796	1,394,793	1,377,518

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	3,514	4,927	5,576	5,398	5,398	_____
540010 Minor Software	6,659	4,541	8,116	7,857	7,857	_____
All Other Equipment	40,213	12,359	60,217			_____
(1) Personal Computers (F3) w/Monitor - Repl.				1,585	1,585	_____
(17) Wireless Access Point - Repl.				12,342	12,342	_____
(1) Tape Drive - Repl.				7,640	7,640	_____
(1) Network Core Router - Repl.				83,687	83,687	_____
(1) Storage Area Network (SAN) Device				50,000	50,000	_____
(2) Multiple Application Servers w/OS & VMWare				27,450	27,450	_____
(1) LAN Cablemeter				610	610	_____
(3) Forensic Software Licenses				2,568	2,568	_____
(2) Domain Controller/Network Servers				15,000	15,000	_____
(1) SSL VPN Appliance				15,737	15,737	_____
(1) Server - (FASTER)				7,577	7,577	_____
(2) Personal Computers (F3) w/Monitor				3,170	3,170	_____
(1) Wireless Access Point				726	726	_____
(1) Tablet Personal Computer & Docking Station				2,454	2,454	_____
** Total Capital	50,386	21,827	73,909	243,801	243,801	_____
*** Total Budget Appropriation	1,229,571	636,314	1,412,705	1,638,594	1,621,319	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

From Assessor - 101900

Object Expenditure Code Classification	1 - CAMA Analyst Grade 16	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		42,441	42,441	_____
511112 FICA Cost		3,247	3,247	_____
511113 State Retirement		3,909	3,909	_____
511120 Insurance Fund Contribution		5,760	5,760	_____
511130 Workers Compensation		128	128	_____
* Total Personnel		55,485	55,485	_____
Operating Expenses				
524201 General Tort Liability Insurance		31	31	_____
525000 Telephone		244	244	_____
525210 Conference & Meeting Expenses		2,000	2,000	_____
* Total Operating		2,275	2,275	_____
**Total Personnel & Operating		57,760	57,760	_____
Capital				
540000 Small Tools & Minor Equipment		100	100	_____
540010 Minor Software		1,993	1,993	_____
(1) Personal Computer (F3) w/Monitor - Repl.		1,585	1,585	_____
** Total Capital		3,678	3,678	_____
*** Total Budget Appropriation		61,438	61,438	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

Application Services
New Position

Object Expenditure Code Classification		Program Analyst Grade 16	BUDGET		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510300	Part Time - 2 (1 - FTE)		38,834	0	_____
511112	FICA Cost		2,971	0	_____
511113	State Retirement		3,577	0	_____
511130	Workers Compensation		117	0	_____
	* Total Personnel		45,499	0	_____
Operating Expenses					
521000	Office Supplies		100	0	_____
524201	General Tort Liability Insurance		62	0	_____
	* Total Operating		162	0	_____
	** Total Personnel & Operating		45,661	0	_____
Capital					
540010	Minor Software		1,742	0	_____
	(2) Personal Computer w/Monitor (F3)		3,170	0	_____
	** Total Capital		4,912	0	_____

***** Total Budget Appropriation**

50,573

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

Object Expenditure Code Classification	Position Change		BUDGET		
	<u>Delete</u> PC/LAN Technician II Grade 16	<u>Add</u> PC/LAN Technician III Grade 18	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 1	45,103	48,622	3,519	0	_____
511112 FICA Cost	3,450	3,720	270	0	_____
511113 State Retirement	4,154	4,478	324	0	_____
511120 Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130 Workers Compensation	136	147	11	0	_____
* Total Personnel	58,603	62,727	4,124	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			4,124	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

4,124

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

**Ball Park Road
New Position**

Object Expenditure Code Classification		PC/Lan - Specialist I Grade 14	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100	Salaries & Wages - 1		38,968	0	_____
511112	FICA Cost		2,981	0	_____
511113	State Retirement		3,589	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		117	0	_____
	* Total Personnel		51,415	0	_____
Operating Expenses					
521000	Office Supplies		50	0	_____
524201	General Tort Liability Insurance		100	0	_____
525020	Pagers & Cell Phones		336	0	_____
525240	Personal Mileage Reimbursement		420	0	_____
525250	Motor Pool Reimbursement		420	0	_____
	* Total Operating		1,326	0	_____
	** Total Personnel & Operating		52,741	0	_____
Capital					
540000	Small Tools & Minor Equipment		550	0	_____
540010	Minor Software		660	0	_____
	(1) Personal Computer w/Monitor (F1)		887	0	_____
	** Total Capital		2,097	0	_____
*** Total Budget Appropriation			54,838	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

Object Expenditure Code Classification		Project Manager Grade 28	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100	Salaries & Wages - 1		62,045	0	_____
511112	FICA Cost		4,747	0	_____
511113	State Retirement		5,714	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		186	0	_____
	* Total Personnel		78,452	0	_____
Operating Expenses					
521000	Office Supplies		100	0	_____
521100	Duplicating		60	0	_____
524201	General Tort Liability Insurance		100	0	_____
525000	Telephone		334	0	_____
525210	Conference & Meeting Expense		2,235	0	_____
525230	Subscriptions, Dues, & Books		149	0	_____
525240	Personal Mileage Reimbursement		273	0	_____
	* Total Operating		3,251	0	_____
	** Total Personnel & Operating		81,703	0	_____
Capital					
540010	Minor Software		1,742	0	_____
	(1) Personal Computer w/Monitor (F3)		1,585	0	_____
	** Total Capital		3,327	0	_____
*** Total Budget Appropriation			85,030	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

IT Management Appliance

		<i>BUDGET</i>		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
520700	Technical Services	2,782	0	_____
520702	Technical Currency & Support	7,570	0	_____
	* Total Operating	10,352	0	_____
	** Total Personnel & Operating	10,352	0	_____
Capital				
	(1) IT System Mgt. Appliance w/500 nodes	39,055	0	_____
	Help Desk Module w/500 nodes	2,488	0	_____
	** Total Capital	41,543	0	_____

***** Total Budget Appropriation**

51,895

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 3	86,085	41,802	90,117	90,117	83,735	_____
511112 FICA Cost	6,304	3,063	6,894	6,894	6,406	_____
511113 State Retirement	6,645	3,428	7,427	8,300	7,712	_____
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	_____
511130 Workers Compensation	258	125	258	270	251	_____
* Total Personnel	116,572	57,058	121,976	122,861	115,384	_____
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	4,420	2,650	2,650	2,675	2,675	_____
520200 Contracted Services	428	648	1,868	1,900	1,900	_____
520702 Technical Currency & Support	530	530	557	562	562	_____
521000 Office Supplies	214	206	400	428	428	_____
521100 Duplicating	592	257	699	699	699	_____
521200 Operating Supplies	2,304	687	2,153	2,464	2,464	_____
522200 Small Equipment Repairs & Maintenance	95	0	250	300	300	_____
524000 Building Insurance	433	224	470	478	514	_____
524201 General Tort Liability Insurance	568	302	664	742	788	_____
524202 Surety Bonds - 3	23	0	0	0	0	_____
525000 Telephone	226	113	228	228	228	_____
525100 Postage	133	49	240	240	240	_____
525210 Conference & Meeting Expense	250	0	725	3,710	3,710	_____
525230 Subscriptions, Dues, & Books	15	0	15	325	325	_____
525301 Utilities - Courthouse	14,664	7,025	14,184	14,184	14,371	_____
525323 Utilities - Public Works Complex	1,085	552	1,140	1,140	1,131	_____
* Total Operating	25,980	13,243	26,243	30,075	30,335	_____
**Total Personnel & Operating	142,552	70,301	148,219	152,936	145,719	_____
Capital						
540000 Small Tools & Minor Equipment	235	0	250	250	250	_____
540010 Minor Software	463	0	120	120	120	_____
All Other Equipment	225	0	0			_____
** Total Capital	923	0	370	370	370	_____
*** Total Budget Appropriation	143,475	70,301	148,589	153,306	146,089	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Code	Classification	Telephone Lines	<i>BUDGET</i>	
			Requested	Recommend Approved
Personnel				
	* Total Personnel		0	0 _____
Operating Expenses				
525000	Telephone		820	0 _____
	* Total Operating		820	0 _____
	** Total Personnel & Operating		820	0 _____
Capital				
	** Total Capital		0	0 _____

***** Total Budget Appropriation**

820

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 26	744,658	339,224	767,450	771,705	771,705	
510200 Overtime	5,484	273	273	0	0	
511112 FICA Cost	54,668	24,714	58,710	59,038	59,035	
511113 State Retirement	47,006	24,846	62,011	71,074	71,074	
511120 Insurance Fund Contribution - 26	149,760	74,880	149,760	149,760	149,760	
511130 Workers Compensation	59,864	25,551	60,913	44,912	62,443	
511213 State Retirement - Retiree	10,571	2,992	0	0	0	
* Total Personnel	1,072,011	492,480	1,099,117	1,096,489	1,114,017	
Operating Expenses						
520100 Contracted Maintenance	23,263	11,391	24,964	25,064	25,064	
520200 Contracted Services	14,259	8,646	20,883	21,074	21,074	
520241 Refrigerant Disposal & Testing	225	0	1,000	1,000	1,000	
520242 Hazardous Materials Disposal	0	0	500	2,500	1,000	
521000 Office Supplies	799	382	800	800	800	
521100 Duplicating	345	136	400	400	400	
521200 Operating Supplies	52,528	25,492	60,000	75,000	63,000	
521201 Operating Supplies - Emergency Generator	642	1,100	3,000	3,000	3,000	
522000 Building Repairs & Maintenance	68,259	26,618	79,492	90,000	78,000	
522200 Small Equipment Repairs & Maintenance	4,120	873	4,800	4,800	4,800	
522300 Vehicle Repairs & Maintenance	6,401	2,626	9,000	8,965	8,965	
523200 Equipment Rental	215	70	400	400	400	
524000 Building Insurance	1,610	827	1,737	1,760	1,897	
524100 Vehicle Insurance - 14	6,890	3,445	6,890	7,798	8,961	
524201 General Tort Liability Insurance	5,400	2,874	6,323	7,053	7,459	
524202 Surety Bonds - 26	197	0	0	0	0	
525000 Telephone	6,620	3,376	7,076	7,140	6,900	
525010 Long Distance Charges	46	0	0	0	0	
525020 Pagers and Cell Phones	1,861	876	2,168	2,310	2,200	
525030 800 MHz Radio Service Charges - 13	5,426	3,279	6,905	6,969	6,969	
525031 800 MHz Radio Maintenance Charges - 13	1,205	0	1,214	5,072	1,273	
525100 Postage	53	44	51	87	87	
525110 Other Delivery Service	0	0	50	50	50	
525210 Conference & Meeting Expense	971	3,335	3,800	1,500	1,500	
525230 Subscriptions, Dues, & Books	217	0	235	235	235	
525250 Motor Pool Reimbursement	442	224	900	1,058	1,058	
525357 Utilities - Central Whse./Bldg. Maint.	4,772	2,394	6,100	6,405	5,147	
525385 Utilities - Auxiliary Admin. Bldg.	917	464	1,450	1,450	921	
525389 Utilities - Judicial Center	3,228	1,584	3,550	3,550	3,250	
525400 Gas, Fuel, & Oil	24,575	11,404	24,314	26,286	26,286	
525430 Emergency Generator Fuel	0	685	686	767	767	
525600 Uniforms & Clothing	5,239	4,004	5,250	5,250	5,250	
526500 Licenses & Permits	250	250	350	350	350	
538000 Claims & Judgments	384	807	900	1,200	1,200	
552300 Interest - Lease-Purchase Agreement	320	0	0	0	0	
* Total Operating	241,679	117,206	285,188	319,293	289,263	
** Total Personnel & Operating	1,313,690	609,686	1,384,305	1,415,782	1,403,280	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

				<i>BUDGET</i>		
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend
					2007-08	2007-08
					Approved	
Capital						
540000	Small Tools and Minor Equipment	9,999	2,108	10,000	10,000	10,000
540010	Minor Software	387	0	0	142	142
	All Other Equipment	56,121	11,569	310,455		
	(1) Lawn Mower - Replacement				7,500	7,500
	(1) Primary Flow Calibrator (IAQ Pump)				1,398	1,398
	HVAC Renovation - Admin. Bldg.					
	(4) Floors - First, Second, Fifth, & Sixth				1,100,000	0
	(1) Floor - Fourth				250,000	0
	Roof Area Cat Walk - Admin. Bldg.				15,000	0
	(1) Elevator - Replacement - Courthouse				70,000	0
	Restrooms Renovations - Swansea Serv. Ctr				6,200	6,200
	800 MHz Radios (Rebanding)				0	3,737
** Total Capital		66,507	13,677	320,455	1,460,240	28,977

*** Total Budget Appropriation	1,380,197	623,363	1,704,760	2,876,022	1,432,257
---------------------------------------	------------------	----------------	------------------	------------------	------------------

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		<u>Delete</u>		<u>Add</u>		<i>BUDGET</i>		
		<u>Administrative</u>	<u>Indoor</u>	<u>Environmental/</u>				
Object Expenditure	Code Classification	<u>Asst. IV</u>	<u>Grade 8</u>	<u>Administrative Asst.</u>	<u>Grade 9</u>	2007-08	2007-08	2007-08
						Requested	Recommend	Approved
Personnel								
510100	Salaries & Wages - 1		36,377		37,036	659	0	_____
511112	FICA Cost		2,783		2,833	50	0	_____
511113	State Retirement		3,350		3,411	61	0	_____
511120	Insurance Fund Contribution - 1		5,760		5,760	0	0	_____
511130	Workers Compensation		1,080		1,656	576	0	_____
	* Total Personnel		49,350		50,696	1,346	0	_____
Operating Expenses								
521000	Office Supplies			20		20	0	_____
521100	Duplicating			10		10	0	_____
521200	Operating Supplies			250		250	0	_____
524201	General Tort Liability Insurance		50	424		374	0	_____
	* Total Operating		50	704		654	0	_____
	** Total Personnel & Operating		49,400	51,400		2,000	0	_____
Capital								
	** Total Capital					0	0	_____
*** Total Budget Appropriation						2,000	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>	
					2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 1	36,448	17,575	38,085	38,079	38,079
510199	Special Overtime	611	198	1,000	500	500
510200	Overtime	0	61	62	200	200
510300	Part-Time - 3 (1.375 - FTE)	23,759	22,289	50,836	47,612	47,612
511112	FICA Cost	4,479	2,944	6,517	6,609	6,609
511113	State Retirement	1,833	962	2,087	1,162	1,162
511114	Police Retirement	3,965	3,038	6,936	7,894	7,894
511120	Insurance Fund Contribution - 2.625	15,120	7,560	15,120	15,120	15,120
511130	Workers Compensation	2,043	1,350	2,542	3,382	3,382
* Total Personnel		88,258	55,977	123,185	120,558	120,558
Operating Expenses						
521000	Office Supplies	31	9	100	100	100
521200	Operating Supplies	0	0	75	100	100
521208	Police Supplies	0	0	200	200	200
522300	Vehicle Repairs & Maintenance	527	316	634	700	700
524100	Vehicle Insurance - 1	530	265	530	557	557
524201	General Tort Liability Insurance	1,431	434	954	1,065	1,065
524202	Surety Bonds - 1	10	0	0	0	0
525000	Telephone	239	120	283	317	317
525010	Long Distance Charges	0	0	0	0	0
525020	Pager and Cell Phones	566	270	947	654	654
525030	800 MHz Radio Service Charges - 1	478	284	620	687	687
525031	800 MHz Radio Maintenance Contracts - 1	93	0	94	100	100
525210	Conference & Meeting Expense	0	0	395	400	400
525230	Subscriptions, Dues, & Books	0	0	40	40	40
525400	Gas, Fuel & Oil	575	301	674	663	663
525600	Uniforms & Clothing	219	542	1,100	1,300	1,300
* Total Operating		4,699	2,541	6,646	6,883	6,883
** Total Personnel & Operating		92,957	58,518	129,831	127,441	127,441
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		92,957	58,518	129,831	127,441	127,441

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: General Services

Organization: 111310 - Security Services

To Law Enforcement - 151210

BUDGET

Object Expenditure Code Classification	(1) - F/T	(2) - P/T	(1) - P/T	2007-08	2007-08	2007-08
	Master Dpty Grade 13	Deputy Grade 10-12	Security Grd Grade 5	Requested	Recommend	Approved
Personnel						
510100 Salaries & Wages - 1	(38,079)			(38,079)	(38,079)	_____
510199 Special Overtime	(500)			(500)	(500)	_____
510200 Overtime			(200)	(200)	(200)	_____
510300 Part-Time - 3 (1.375 - FTE)		(35,199)	(12,413)	(47,612)	(47,612)	_____
511112 FICA Cost	(2,951)	(2,693)	(965)	(6,609)	(6,609)	_____
511113 State Retirement			(1,162)	(1,162)	(1,162)	_____
511114 Police Retirement	(4,128)	(3,766)		(7,894)	(7,894)	_____
511120 Insurance Fund Contribution - 2.625	(5,760)	(3,600)	(5,760)	(15,120)	(15,120)	_____
511130 Workers Compensation	(1,296)	(1,662)	(424)	(3,382)	(3,382)	_____
* Total Personnel	(52,714)	(46,920)	(20,924)	(120,558)	(120,558)	_____
Operating Expenses						
521000 Office Supplies				(100)	(100)	_____
521200 Operating Supplies				(100)	(100)	_____
521208 Police Supplies				(200)	(200)	_____
522300 Vehicle Repairs & Maintenance				(700)	(700)	_____
524100 Vehicle Insurance - 1				(557)	(557)	_____
524201 General Tort Liability Insurance				(1,065)	(1,065)	_____
524202 Surety Bonds - 1				0	0	_____
525000 Telephone				(317)	(317)	_____
525010 Long Distance Charges				0	0	_____
525020 Pager and Cell Phones				(654)	(654)	_____
525030 800 MHz Radio Service Charges - 1				(687)	(687)	_____
525031 800 MHz Radio Maint. Contracts - 1				(100)	(100)	_____
525210 Conference & Meeting Expense				(400)	(400)	_____
525230 Subscriptions, Dues, & Books				(40)	(40)	_____
525400 Gas, Fuel & Oil				(663)	(663)	_____
525600 Uniforms & Clothing				(1,300)	(1,300)	_____
* Total Operating				(6,883)	(6,883)	_____
** Total Personnel & Operating				(127,441)	(127,441)	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				(127,441)	(127,441)	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: General Services

Organization: 111320 - Code Enforcement Services

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 5	183,619	86,615	192,635	188,314	188,314
510199	Special Overtime	77	374	1,000	1,000	1,000
510200	Overtime	32	11	12	100	100
511112	FICA Cost	13,432	6,391	14,813	14,490	14,490
511113	State Retirement	2,277	1,171	4,677	2,857	2,857
511114	Police Retirement	16,503	7,781	16,861	16,948	16,948
511120	Insurance Fund Contribution - 5	28,800	14,400	28,800	28,800	28,800
511130	Workers Compensation	5,271	2,490	5,274	5,410	5,410
* Total Personnel		250,011	119,233	264,072	257,919	257,919
Operating Expenses						
521000	Office Supplies	0	28	600	630	630
521100	Duplicating	1,121	535	1,828	1,282	1,282
521200	Operating Supplies	249	0	500	500	500
521208	Police Supplies	0	0	400	400	400
522300	Vehicle Repairs & Maintenance	6,347	1,540	4,520	3,396	3,396
524100	Vehicle Insurance - 4	2,120	1,060	2,120	2,228	2,228
524201	General Tort Liability Insurance	2,974	1,582	3,482	3,892	3,892
524202	Surety Bonds - 5	49	0	0	0	0
525000	Telephone	495	246	675	745	745
525010	Long Distance Charges	0	0	0	0	0
525020	Pagers and Cell Phones	424	208	425	2,616	2,616
525030	800 MHz Radio Service Charges - 5	2,294	1,409	3,098	3,435	3,435
525031	800 MHz Radio Maint. Contracts - 5	424	428	443	458	458
525210	Conference & Meeting Expense	0	0	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	0	0	200	200	200
525400	Gas, Fuel, & Oil	8,832	4,618	10,020	10,164	10,164
525600	Uniforms & Clothing	350	0	4,000	3,000	3,000
* Total Operating		25,679	11,654	34,311	34,946	34,946
** Total Personnel & Operating		275,690	130,887	298,383	292,865	292,865
Capital						
All Other Equipment		355	0	1,000	0	0
** Total Capital		355	0	1,000	0	0
*** Total Budget Appropriation		276,045	130,887	299,383	292,865	292,865

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: General Services

Organization: 111320 - Code Enforcement Services

To Law Enforcement - 151220

				<i>BUDGET</i>		
		(4)	(1) Senior			
Object Expenditure		Depty 1st Class	Secretary	2007-08	2007-08	2007-08
Code	Classification	Grade 12	Grade 7	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 5	(157,390)	(30,924)	(188,314)	(188,314)	_____
510199	Special Overtime	(1,000)		(1,000)	(1,000)	_____
510200	Overtime		(100)	(100)	(100)	_____
511112	FICA Cost	(12,117)	(2,373)	(14,490)	(14,490)	_____
511113	State Retirement		(2,857)	(2,857)	(2,857)	_____
511114	Police Retirement	(16,948)		(16,948)	(16,948)	_____
511120	Insurance Fund Contribution - 5	(23,040)	(5,760)	(28,800)	(28,800)	_____
511130	Workers Compensation	(5,317)	(93)	(5,410)	(5,410)	_____
	* Total Personnel	(215,812)	(42,107)	(257,919)	(257,919)	_____
Operating Expenses						
521000	Office Supplies			(630)	(630)	_____
521100	Duplicating			(1,282)	(1,282)	_____
521200	Operating Supplies			(500)	(500)	_____
521208	Police Supplies			(400)	(400)	_____
522300	Vehicle Repairs & Maintenance			(3,396)	(3,396)	_____
524100	Vehicle Insurance - 4			(2,228)	(2,228)	_____
524201	General Tort Liability Insurance			(3,892)	(3,892)	_____
524202	Surety Bonds - 5			0	0	_____
525000	Telephone			(745)	(745)	_____
525010	Long Distance Charges			0	0	_____
525020	Pagers and Cell Phones			(2,616)	(2,616)	_____
525030	800 MHz Radio Service Charges - 5			(3,435)	(3,435)	_____
525031	800 MHz Radio Maint. Contracts - 5			(458)	(458)	_____
525210	Conference & Meeting Expense			(2,000)	(2,000)	_____
525230	Subscriptions, Dues, & Books			(200)	(200)	_____
525400	Gas, Fuel, & Oil			(10,164)	(10,164)	_____
525600	Uniforms & Clothing			(3,000)	(3,000)	_____
	* Total Operating			(34,946)	(34,946)	_____
	** Total Personnel & Operating			(292,865)	(292,865)	_____
Capital						
All Other Equipment						
	** Total Capital			0	0	_____
	*** Total Budget Appropriation			(292,865)	(292,865)	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 15	601,536	284,935	625,261	625,261	624,811
510200	Overtime	2,470	1,435	1,435	1,500	1,500
511112	FICA Cost	43,481	20,640	45,772	45,772	47,913
511113	State Retirement	43,433	21,859	50,880	50,880	57,683
511120	Insurance Fund Contribution - 15	86,400	43,200	86,400	86,400	86,400
511130	Workers Compensation	23,710	11,170	23,466	23,466	24,292
511213	State Retirement - Retiree	3,200	1,624	0	0	0
	* Total Personnel	804,230	384,863	833,214	833,279	842,599
Operating Expenses						
520702	Technical Currency & Support	12,460	12,824	14,319	14,696	14,696
521000	Office Supplies	1,279	444	1,000	1,000	1,000
521100	Duplicating	334	184	450	450	450
521200	Operating Supplies	4,674	2,874	5,993	8,000	6,500
522200	Small Equipment Repairs & Maintenance	6,385	3,725	7,000	9,600	7,500
522300	Vehicle Repairs & Maintenance	4,788	1,744	8,000	9,500	8,000
523200	Equipment Rental	2,258	967	2,411	2,356	2,356
524000	Building Insurance	2,675	1,371	2,879	2,930	3,145
524100	Vehicle Insurance - 7	3,710	1,855	3,710	3,899	4,348
524201	General Tort Liability Insurance	1,438	765	1,684	1,874	1,981
524202	Surety Bonds - 15	114	0	0	0	0
524900	Data Processing Equipment Insurance	82	42	85	85	85
525000	Telephone	8,833	4,520	8,160	8,928	8,928
525010	Long Distance Charges	47	0	0	0	0
525020	Pagers and Cell Phones	2,183	1,007	2,103	1,071	1,071
525030	800 MHz Radio Service Charges - 10	4,284	2,483	5,713	4,825	4,825
525031	800 MHz Radio Maintenance Charges - 10	835	0	934	925	882
525210	Conference & Meeting Expense	1,971	674	4,847	840	840
525230	Subscriptions, Dues, & Books	244	0	660	300	300
525240	Personal Mileage Reimbursement	416	31	700	200	200
525250	Motor Pool Reimbursement	265	196	400	200	200
525306	Utilities - Fleet Services	15,288	6,819	17,210	17,210	15,300
525400	Gas, Fuel, & Oil	12,137	5,686	14,576	10,449	10,449
525600	Uniforms & Clothing	2,689	2,360	2,705	3,019	3,019
526500	Licenses & Permits	400	400	400	400	400
	* Total Operating	89,789	50,971	105,939	102,757	96,475
	** Total Personnel & Operating	894,019	435,834	939,153	936,036	939,074

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	2,281	1,185	2,500	3,000	2,500	_____
540010 Minor Software	611	0	0	0	0	_____
All Other Equipment	41,286	4,573	23,000			_____
(1) 3/4 Ton 2WD Service Truck & Body - Repl.				23,000	23,000	_____
(4) Furnace (Rear Shop) - Repl.				15,000	15,000	_____
(1) Engine Diagnostic Scanner Tool				5,500	5,500	_____
(8) Upgrade Fuel Sites & (20) Nozzle Chips				24,200	24,200	_____
(1) 1 Ton 2WD Service Truck - Repl.				29,000	29,000	_____
(5) 800 MHz Radios (Rebanding)				2,996	2,996	_____
**Total Capital	44,178	5,758	25,500	102,696	102,196	_____

*** Total Budget Appropriation	938,197	441,592	964,653	1,038,732	1,041,270	_____
---------------------------------------	----------------	----------------	----------------	------------------	------------------	-------

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

New Position

Object Expenditure Code Classification		2 - Mechanic II Grade 12	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100	Salaries & Wages - 2		71,340	0	_____
511112	FICA Cost		5,114	0	_____
511113	State Retirement		6,570	0	_____
511120	Insurance Fund Contribution - 2		11,520	0	_____
511130	Workers Compensation		3,015	0	_____
	* Total Personnel		97,559	0	_____
Operating Expenses					
521200	Operating Supplies		500	0	_____
522300	Vehicle Repairs & Maintenance		200	0	_____
524100	Vehicle Insurance - 1		557	0	_____
524201	General Tort Liability Insurance		186	0	_____
525020	Pages & Cell Phones		107	0	_____
525030	800 MHz Radio Svc. Charges - 1		537	0	_____
525031	800 MHz radio Maint. Charges		98	0	_____
525400	Gas, Fuel, & Oil		3,600	0	_____
525600	Uniforms & Clothing		409	0	_____
	* Total Operating		6,194	0	_____
	** Total Personnel & Operating		103,753	0	_____
Capital					
540000	Small Tools & Minor Equipment		100	0	_____
	(1) 15,000lb Above Ground Veh. Lift		14,000	0	_____
	(1) 3/4 Ton 2WD Service Truck		27,000	0	_____
	(1) 24CFM Truck Air Compressor		2,100	0	_____
	(1) 1/2' Air Hose Reel (50-ft)		335	0	_____
	(2) 1/2" Air Impact Wrenches		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		152,921	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 12	532,164	243,759	552,609	552,609	545,390
510200	Overtime	341	24	24	0	0
510300	Part Time	3,251	0	0	0	0
511112	FICA Cost	39,477	17,754	42,275	42,275	41,722
511113	State Retirement	33,999	17,539	44,103	50,896	50,230
511120	Insurance Fund Contribution - 12	66,720	34,560	69,120	69,120	69,120
511130	Workers Compensation	12,925	5,839	13,503	13,503	12,906
511213	State Retirement - Retiree	6,242	2,451	0	0	0
* Total Personnel		695,119	321,926	721,634	728,403	719,368
Operating Expenses						
520100	Contracted Maintenance	378	378	500	500	500
520200	Contracted Services	0	0	378	378	378
520300	Professional Services	0	698	1,000	1,000	1,000
520702	Technical Currency & Support	318	425	5,052	5,052	5,052
521000	Office Supplies	1,345	1,175	1,600	2,200	1,800
521100	Duplicating	1,705	1,281	1,500	2,200	2,000
521110	Copies (Not Auditron)	79	0	100	100	100
521200	Operating Supplies	3,415	859	4,000	4,200	4,000
522000	Building Repairs & Maintenance	268	120	700	700	700
522200	Small Equipment Repairs & Maintenance	195	25	600	600	600
522300	Vehicle Repairs & Maintenance	3,291	1,084	2,600	3,000	3,000
524000	Building Insurance	480	225	471	574	516
524100	Vehicle Insurance - 6	3,180	1,590	3,180	3,342	3,727
524201	General Tort Liability Insurance	1,171	643	1,414	1,574	1,557
525202	Surety Bonds - 12	91	0	0	0	0
525000	Telephone	2,611	1,296	2,639	2,671	2,671
525010	Long Distance Charges	-5	0	0	0	0
525020	Pagers and Cell Phones	789	366	760	958	958
525030	800 MHz Radio Service Charges - 8	3,554	2,126	4,683	4,379	4,533
525031	800 MHz Maintenance Contracts - 8	742	0	747	822	784
525100	Postage	519	382	1,000	1,000	1,000
525110	Other Parcel Delivery Service	0	6	100	100	100
525210	Conference & Meeting Expense	2,502	2,518	5,600	6,600	6,600
525230	Subscriptions, Dues, & Books	1,370	260	1,575	1,575	1,575
525240	Personal Mileage Reimbursement	201	19	200	200	200
525250	Motor Pool Reimbursement	73	28	351	194	194
525323	Utilities - Public Works Complex	4,195	2,071	4,488	4,800	4,203
525400	Gas, Fuel, & Oil	9,627	5,038	14,250	14,910	14,910
525600	Uniforms & Clothing	663	106	1,600	1,600	1,600
535000	Storm & Disaster Relief	0	0	50	50	50
* Total Operating		42,757	22,719	61,138	65,279	64,308
** Total Personnel & Operating		737,876	344,645	782,772	793,682	783,676

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	475	534	1,000	1,000	1,000	
540010 Minor Software	0	139	500	500	500	
All Other Equipment	4,757	0	39,912			
(2) 1/2 Ton Pick-up Trucks - Replacements				31,000	31,000	
(1) 3/4 Ton Pick-up Truck - Replacement				18,500	18,500	
(5) 800MHz Radio (Rebanding)				2,260	2,260	
(1) Server - Replacement				16,500	16,500	
(1) Personal Computer & Monitor				920	920	
(1) Sign Shop Software Upgrade				1,573	1,573	
** Total Capital	5,232	673	41,412	72,253	72,253	

*** Total Budget Appropriation	743,108	345,318	824,184	865,935	855,929
---------------------------------------	----------------	----------------	----------------	----------------	----------------

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 61	2,046,665	994,361	2,181,964	2,181,964	2,174,802	
510199 Special Overtime	0	83	84	0	0	
510200 Overtime	11,779	6,387	6,387	0	12,000	
511112 FICA Cost	150,260	73,202	158,731	158,731	167,290	
511113 State Retirement	148,821	79,572	177,816	200,959	201,404	
511120 Insurance Fund Contribution - 61	351,360	175,680	351,360	351,360	351,360	
511130 Workers Compensation	166,514	81,226	162,816	162,816	171,216	
511213 State Retirement - Retiree	9,911	2,496	0	0	0	
* Total Personnel	2,885,310	1,413,007	3,039,158	3,055,830	3,078,072	
Operating Expenses						
520100 Contracted Maintenance	29	0	1,200	1,200	1,200	
520200 Contracted Services	15,542	2,025	7,966	8,000	8,000	
520300 Professional Services	0	0	1,567	0	0	
520302 Drug Testing Services	1,574	377	0	1,784	1,784	
520500 Legal Services	0	0	500	500	500	
521000 Office Supplies	365	171	400	400	400	
521200 Operating Supplies	21,737	18,506	25,000	25,000	25,000	
521600 Road & Drainage Materials	286,369	130,484	339,625	399,000	370,000	
521601 Sign Materials	41,490	33,664	55,000	55,000	55,000	
522000 Building Repairs & Maintenance	1,884	-11,021	4,000	4,000	4,000	
522100 Heavy Equipment Repairs & Maintenance	229,727	64,444	240,000	240,000	240,000	
522200 Small Equipment Repairs & Maintenance	4,475	3,055	9,000	9,000	9,000	
522300 Vehicle Repairs & Maintenance	85,920	56,705	130,000	130,000	130,000	
523200 Equipment Rental	6,548	4,393	10,000	10,000	10,000	
524000 Building Insurance	2,125	1,082	2,298	2,343	2,455	
524100 Vehicle Insurance - 44	23,320	11,660	23,320	25,065	27,330	
524201 General Tort Liability Insurance	18,542	9,867	22,436	24,234	24,910	
524202 Surety Bonds - 61	463	0	0	0	0	
525000 Telephone	2,441	1,219	2,548	2,548	2,548	
525010 Long Distance Charges	22	0	0	0	0	
525020 Pagers and Cell Phones	1,441	693	1,366	1,476	1,476	
525030 800 MHz Radio Service Charges - 63	26,603	15,971	33,783	36,275	33,989	
525031 800 MHz Maintenance Contracts - 63	5,841	0	5,882	6,169	6,169	
525210 Conference & Meeting Expense	3,123	1,225	2,700	4,750	4,750	
525230 Subscriptions, Dues, & Books	0	0	200	200	200	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525320 Utilities - Maint. Camp 2 - Swansea	3,423	1,301	4,240	4,240	3,600	
525321 Utilities - Maint. Camp 3 - B/L	2,745	1,832	3,540	3,720	3,720	
525322 Utilities - Maint. Camp 4 - Chapin	2,715	1,300	3,300	3,660	3,100	
525323 Utilities - Public Works Complex	14,187	6,461	15,800	15,800	14,500	
525400 Gas, Fuel, & Oil	315,281	166,622	334,000	360,300	350,000	
525600 Uniforms & Clothing	14,649	11,226	16,000	16,000	16,000	
526500 Licenses & Permits	675	575	575	200	200	
535000 Storm Disaster & Relief	79	0	400	400	400	
538000 Claims & Judgments (Litigation)	2,128	250	4,000	4,000	4,000	
* Total Operating	1,135,463	534,087	1,300,846	1,395,464	1,354,431	
** Total Personnel & Operating	4,020,773	1,947,094	4,340,004	4,451,294	4,432,503	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	3,511	1,782	40,000	4,000	4,000	_____
All Other Equipment	324,147	40,063	462,475			_____
(1) Tandem Dump Truck - Replacement				90,000	90,000	_____
(2) Crew Cab Pick-up Trucks - Replacement				62,500	62,500	_____
(3/2) 12-14 Ton Trailers - Replacement				45,900	30,600	_____
(1) Tractor w/Slope Mower - Replacement				82,000	82,000	_____
(1) Single Axle Dump Truck - Replacement				70,000	70,000	_____
(1) Track Mini Excavator				45,000	45,000	_____
(1) Vibratory Roller				90,000	90,000	_____
(51) 800MHz Radios (Rebanding)				21,174	21,174	_____
(2) Motorgraders - Replacement				400,000	400,000	_____
(1) 3/4 Ton 4WD Pick-up Truck - Replacement				24,000	24,000	_____
(1) 3/4 Ton Pick-up Truck - Replacement				18,500	18,500	_____
(1) Excavator - Replacement				205,000	205,000	_____
(1) Tractor Truck - Replacement				98,000	98,000	_____
(1) Low-Boy Trailer - Replacement				55,870	55,870	_____
(1) Paving Machine - Replacement				125,000	125,000	_____
(1) Cement Mixer - Replacement				3,500	3,500	_____
(1) Bush Cutter - Replacement				40,000	40,000	_____
(1) One-Man Patching Machine				150,000	150,000	_____
(1) Asphalt Reclaimer				96,000	96,000	_____
** Total Capital	327,658	41,845	502,475	1,726,444	1,711,144	_____
*** Total Budget Appropriation	4,348,431	1,988,939	4,842,479	6,177,738	6,143,647	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		Position Change		BUDGET		
Object Expenditure Code	Classification	Delete HEO I Grade 7	Add HEO II Grade 8	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1	27,428	29,076	1,648	0	_____
511112	FICA Cost	2,099	2,225	126	0	_____
511113	State Retirement	2,249	2,385	136	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	2,191	2,338	147	0	_____
	* Total Personnel	39,727	41,784	2,057	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			2,057	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				2,057	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Object Expenditure Code Classification	Position Change		BUDGET		
	Delete HEO II Grade 8	Add HEO III Grade 9	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 1	29,076	30,725	1,649	0	_____
511112 FICA Cost	2,225	2,351	126	0	_____
511113 State Retirement	2,385	2,520	135	0	_____
511120 Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130 Workers Compensation	2,338	2,471	133	0	_____
* Total Personnel	41,784	43,827	2,043	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			2,043	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			2,043	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	Pavement Crew HEO I Grade 7	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		27,428	0	_____
511112 FICA Cost		2,099	0	_____
511113 State Retirement		2,249	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		2,191	0	_____
* Total Personnel		39,727	0	_____
Operating Expenses				
524201 General Tort Liability Insurance		0	0	_____
525030 800 MHz Radio Service Charges - 1		532	0	_____
525031 800 MHz Maintenance Charges - 1		97	0	_____
525400 Gas, Fuel, & Oil		5,000	0	_____
525600 Uniforms & Clothing		379	0	_____
* Total Operating		6,008	0	_____
** Total Personnel & Operating		45,735	0	_____
Capital				
(1) 800 MHz Radio		3,600	0	_____
** Total Capital		3,600	0	_____
*** Total Budget Appropriation		49,335	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 12	473,734	244,739	542,958	542,958	536,963
510200	Overtime	1,440	796	796	0	1,500
511112	FICA Cost	35,020	18,047	41,536	41,536	41,192
511113	State Retirement	33,258	20,134	43,624	50,007	49,592
511120	Insurance Fund Contribution - 12	65,280	34,560	69,120	69,120	69,120
511130	Workers Compensation	11,097	5,965	11,125	11,125	12,433
511213	State Retirement - Retiree	3,000	0	0	0	0
* Total Personnel		622,829	324,241	709,159	714,746	710,800
Operating Expenses						
520300	Professional Services	3,984	20,805	202,689	150,000	150,000
520400	Advertising	0	0	100	100	100
520702	Technical Currency & Support	1,973	3,022	3,230	3,200	3,200
521000	Office Supplies	2,837	1,887	3,400	4,300	3,600
521100	Duplicating	872	82	1,475	1,600	1,600
521200	Operating Supplies	1,583	237	2,800	3,400	3,000
522200	Small Equipment Repairs & Maintenance	0	0	525	525	525
524000	Building Insurance	64	60	126	9	138
524201	General Tort Liability Insurance	1,231	699	1,539	1,574	1,596
525202	Surety Bonds - 12	91	0	0	0	0
525000	Telephone	2,765	1,414	2,312	2,684	2,684
525010	Long Distance Charges	2	0	0	0	0
525020	Pagers and Cell Phones	2,668	1,536	3,216	3,768	3,768
525030	800 MHz Radio Service Charges	256	0	0	0	0
525031	800 MHz Maintenance Contracts	93	0	0	0	0
525100	Postage	1,372	647	1,400	1,500	1,500
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference & Meeting Expense	4,886	4,006	6,420	6,640	6,640
525230	Subscriptions, Dues, & Books	1,205	195	1,470	2,390	2,390
525240	Personal Mileage Reimbursement	49	0	400	364	364
525250	Motor Pool Reimbursement	32,810	14,047	40,940	39,770	39,770
525300	Utilities - Admin. Bldg.	463	217	504	504	470
525323	Utilities - Public Works Complex	2,706	1,399	2,800	3,000	2,850
525400	Gas, Fuel, & Oil	0	0	10	10	10
525600	Uniforms & Clothing	449	212	2,263	2,300	2,300
526500	Licenses & Permits	375	0	2,000	2,000	2,000
* Total Operating		62,734	50,465	279,719	229,738	228,605
** Total Personnel & Operating		685,563	374,706	988,878	944,484	939,405

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	742	438	2,000	2,500	2,000	
540010 Minor Software	106	383	500	500	500	
All Other Equipment	1,088	2,905	3,260			
(1) Arc View Software				1,300	1,300	
(1) Used Computer w/Software - Replacement				500	500	
(1) Desk				100	100	
(1) Portable Turbidimeter				850	850	
(1) Digital Conductivity Meter w/Accessories				700	700	
(1) NPDES Inspection & Reporting Software				2,000	2,000	
** Total Capital	1,936	3,726	5,760	8,450	7,950	

*** Total Budget Appropriation	687,499	378,432	994,638	952,934	947,355	
---------------------------------------	----------------	----------------	----------------	----------------	----------------	--

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
		NPDES Inspection & Reporting		
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
522200	Small Equipment Repairs & Maintenance	500	0	_____
	* Total Operating	500	0	_____
	** Total Personnel & Operating	500	0	_____
Capital				
	(4) Rugged Laptop Computers w/ NPDES Software	20,000	0	_____
	** Total Capital	20,000	0	_____

***** Total Budget Appropriation**

20,500

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	Engineering Associate III Grade 18	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		45,561	0	_____
511112 FICA Cost		3,486	0	_____
511113 State Retirement		3,736	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		1,354	0	_____
* Total Personnel		59,897	0	_____
Operating Expenses				
521000 Office Supplies		100	0	_____
521100 Duplicating		20	0	_____
521200 Operating Supplies		200	0	_____
522200 Small Equipment Repairs & Maintenance		50	0	_____
524201 General Tort Liability Insurance		100	0	_____
525020 Pager & Cell Phones		720	0	_____
525210 Conference & Meeting Expenses		1,000	0	_____
525250 Motor Pool Reimbursement		9,950	0	_____
525600 Uniforms & Clothing		200	0	_____
* Total Operating		12,340	0	_____
** Total Personnel & Operating		72,237	0	_____
Capital				
540000 Small Tools & Minor Equipment		100	0	_____
540010 Minor Software		100	0	_____
(1) Rugged Laptop Computer w/NPDES Software		5,000	0	_____
** Total Capital		5,200	0	_____
*** Total Budget Appropriation		77,437	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code	Classification	2007-08 Requested	2007-08 Recommend	2007-08 Approved
	Air Quality Supplies			
	Personnel			
	* Total Personnel	0	0	_____
	Operating Expenses			
	Air Quality Supplies	7,500	7,500	_____
	* Total Operating	7,500	7,500	_____
	** Total Personnel & Operating	7,500	7,500	_____
	Capital			
	** Total Capital	0	0	_____

***** Total Budget Appropriation** **7,500** **7,500** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2.8916	111,045	70,983	154,073	172,974	154,298	
510200 Overtime	34	0	0	0	0	
511112 FICA Cost	8,171	5,120	11,721	13,233	11,804	
511113 State Retirement	2,745	2,815	9,994	5,642	6,892	
511114 Police Retirement	8,172	3,963	8,587	14,476	8,503	
511120 Insurance Fund Contribution - 3	11,520	8,640	17,280	17,856	17,280	
511130 Workers Compensation	2,259	1,552	2,746	5,740	2,894	
515600 Clothing Allowance	735	356	40	735	735	
* Total Personnel	144,681	93,429	204,441	230,656	202,406	
Operating Expenses						
521000 Office Supplies	494	212	850	850	850	
521100 Duplicating	1,015	364	1,200	1,200	1,200	
521200 Operating Supplies	314	298	1,750	1,750	1,750	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	
522300 Vehicle Repairs & Maintenance	0	0	600	0	0	
524000 Building Insurance	67	34	72	72	80	
524100 Vehicle Insurance	0	0	530	0	0	
524201 General Tort Liability Insurance	416	405	891	891	813	
524202 Surety Bonds - 1.5	11	0	0	0	0	
525000 Telephone	2,187	1,242	2,690	2,690	2,690	
525010 Long Distance Charges	-5	0	0	0	0	
525020 Pagers & Cell Phones	1,461	455	1,900	2,160	2,160	
525100 Postage	158	23	350	350	350	
525210 Conference & Meeting Expense	27	25	2,260	5,000	5,000	
525230 Subscriptions, Dues, & Books	0	0	370	370	370	
525300 Utilities - Admin. Bldg.	3,766	1,768	3,683	3,683	3,800	
525400 Gas, Fuel & Oil	0	9	2,000	0	0	
525600 Uniforms & Clothing	0	0	400	900	400	
* Total Operating	9,911	4,835	19,646	20,016	19,563	
** Total Personnel & Operating	154,592	98,264	224,087	250,672	221,969	
Capital						
540000 Small Tools & Minor Equipment	354	64	500	500	500	
540010 Minor Software	0	0	500	500	500	
All Other Equipment	0	0	1,001			
(1) Laptop Computer				1,527	1,527	
(1) Printer (Color)				250	250	
** Total Capital	354	64	2,001	2,777	2,777	
*** Total Budget Appropriation	154,946	98,328	226,088	253,449	224,746	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: Public Safety

Organization: 131100 - Administration

To Personnel - 101500

Object Expenditure Code Classification	1 - Recruiter Grade 14	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		(37,685)	(42,365)	_____
511112 FICA Cost		(2,883)	(3,241)	_____
511113 State Retirement		(3,091)	(3,902)	_____
511120 Insurance Fund Contribution		(5,760)	(5,760)	_____
511130 Workers Compensation		(2,145)	(127)	_____
* Total Personnel		(51,564)	(55,395)	_____
Operating Expenses				
521000 Office Supplies		(100)	(100)	_____
521200 Operating Supplies		(1,000)	(1,000)	_____
524201 General Tort Liability Insurance		(177)	(100)	_____
525020 Pagers and Cell Phones		(720)	(720)	_____
525210 Conference & Meeting Expenses		(2,500)	(2,500)	_____
525600 Uniforms & Clothing		(400)	(400)	_____
* Total Operating		(4,897)	(4,820)	_____
**Total Personnel & Operating		(56,461)	(60,215)	_____
Capital				
540010 Minor Software		(260)	(260)	_____
(1) Laptop Computer		(1,527)	(1,527)	_____
** Total Capital		(1,787)	(1,787)	_____
*** Total Budget Appropriation		(58,248)	(62,002)	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2	88,900	42,814	92,768	92,768	83,865	
511112 FICA Cost	6,496	3,132	7,097	7,097	6,416	
511113 State Retirement	6,862	3,511	7,607	8,544	7,724	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	267	128	267	278	252	
* Total Personnel	114,045	55,345	119,259	120,207	109,777	
Operating Expenses						
520200 Contracted Services	1,911	2,183	8,400	8,360	8,360	
520400 Advertising & Publicity	0	0	100	100	100	
520702 Technical Currency & Support	0	7,054	13,050	17,310	17,310	
520800 Outside Printing	0	0	500	1,000	500	
521000 Office Supplies	500	155	500	600	600	
521100 Duplicating	221	46	500	500	500	
521200 Operating Supplies	742	112	850	1,000	1,000	
524000 Building Insurance	21	11	23	22	25	
524201 General Tort Liability Insurance	544	289	637	712	754	
524202 Surety Bonds - 2	15	0	0	0	0	
525000 Telephone	5,207	2,386	4,560	4,560	4,560	
525010 Long Distance Charges	-5	0	0	0	0	
525020 Pagers and Cell Phones	278	69	404	1,320	1,320	
525030 800 MHz Radio Service Charges - 3	1,389	421	1,500	1,801	1,801	
525031 800 MHz Maintenance Charges - 3	185	0	281	294	294	
525090 Other Communication Charges	0	-319	545	900	900	
525100 Postage	110	29	199	200	200	
525210 Conference & Meeting Expense	652	142	1,200	2,200	2,200	
525230 Subscriptions, Dues, & Books	50	50	385	535	535	
525300 Utilities - Admin. Bldg.	1,152	553	1,800	1,800	1,250	
525379 Utilities - Training Facility	104	0	750	750	750	
525600 Uniforms & Clothing	494	796	800	1,200	1,200	
* Total Operating	13,570	13,977	36,984	45,164	44,159	
** Total Personnel & Operating	127,615	69,322	156,243	165,371	153,936	
Capital						
540000 Small Tools & Minor Equipment	281	1,082	2,255	3,600	2,500	
All Other Equipment	647	0	0			
** Total Capital	928	1,082	2,255	3,600	2,500	
*** Total Budget Appropriation	128,543	70,404	158,498	168,971	156,436	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Object Expenditure Code Classification	Emergency Operation Center Relocation	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
* Total Operating		0	0	_____
**Total Personnel & Operating		0	0	_____
Capital				
(1) Commercial Coffee Maker		250	0	_____
(10) Meeting Tables		1,700	0	_____
(30) Meeting Chairs		6,000	0	_____
(1) Printer/Scanner/Fax Machine		500	0	_____
(4) Whiteboards		400	0	_____
(1) Phone System Installation		4,000	0	_____
(1) Audio-Video Equip. Wiring		3,000	0	_____
(1) Raised Flooring		5,000	0	_____
Remodeling of Basement		20,000	0	_____
(3) Office Furniture (Desk, Credenzas, Chairs)		2,000	0	_____
** Total Capital		42,850	0	_____
*** Total Budget Appropriation		42,850	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: Public Safety

Organization: 131200 - Animal Control

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 10	289,313	142,656	310,869	309,278	309,278	
510199 Special Overtime	153	0	0	0	0	
510200 Overtime	12,866	6,396	6,397	13,000	13,000	
510300 Part Time - 2 (1.2375 - FTE)	30,479	15,099	29,253	35,009	35,939	
511112 FICA Cost	24,322	12,015	26,402	26,339	27,404	
511113 State Retirement	25,689	13,460	29,166	32,906	32,992	
511120 Insurance Fund Contribution - 10	57,600	28,800	57,600	57,600	57,600	
511130 Workers Compensation	7,273	3,601	7,175	10,226	7,544	
* Total Personnel	447,695	222,027	466,862	484,358	483,757	
Operating Expenses						
520200 Contracted Services	5,450	2,999	8,500	9,050	9,050	
520300 Professional Services	2,336	313	2,000	2,000	2,000	
520400 Advertising & Publicity	0	0	500	500	500	
520500 Legal Services	0	0	1,000	1,000	1,000	
521000 Office Supplies	617	106	1,275	1,275	1,275	
521100 Duplicating	451	269	1,025	1,025	1,025	
521200 Operating Supplies	39,175	18,654	51,000	51,000	51,000	
521300 Food Supplies	0	0	100	100	100	
521402 Occupational Health Supplies	870	0	2,000	2,000	2,000	
522000 Building Repairs & Maintenance	1,230	822	16,900	2,500	2,500	
522200 Small Equipment Repairs & Maintenance	95	0	500	500	500	
522300 Vehicle Repairs & Maintenance	7,372	3,173	6,720	6,720	6,720	
524000 Building Insurance	242	124	260	265	284	
524100 Vehicle Insurance - 6	2,650	1,590	3,180	3,342	3,727	
524201 General Tort Liability Insurance	1,031	561	1,233	1,405	1,501	
524202 Surety Bonds - 10	76	0	0	0	0	
524900 Data Processing Equipment Insurance	13	6	13	13	13	
525000 Telephone	1,397	705	2,000	2,000	2,000	
525010 Long Distance Charges	7	0	0	0	0	
525020 Pagers & Cell Phones	1,591	781	1,900	1,970	1,970	
525030 800MHz Radio Service Charges - 8	2,932	2,020	4,650	4,683	4,379	
525031 800MHz Maintenance Charges - 8	649	0	781	3,728	784	
525100 Postage	298	173	275	310	310	
525210 Conference & Meeting Expense	3,866	957	4,070	5,000	5,000	
525230 Subscriptions, Dues, & Books	36	36	700	700	700	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	0	0	200	200	0	
525307 Utilities - Animal Control	17,783	9,233	20,000	20,000	21,427	
525400 Gas, Fuel, & Oil	17,088	8,865	18,000	19,000	19,000	
525600 Uniforms & Clothing	7,462	779	5,800	5,800	5,800	
526500 Licenses & Permits	680	0	700	700	700	
538000 Claims & Judgments (Litigation)	0	0	500	500	500	
* Total Operating	115,397	52,166	155,882	147,386	145,865	
** Total Personnel & Operating	563,092	274,193	622,744	631,744	629,622	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital							
540000	Small Tools & Minor Equipment	4,130	1,345	50,000	8,220	8,220	_____
540010	Minor Software	1,690	510	670	0	0	_____
	All Other Equipment	58,289	4,120	5,055			_____
	(1) 1/2 Ton 2WD Pk-up Truck - Repl.				15,000	15,000	_____
	(1) Washing Machine - Repl.				400	400	_____
	(1) Dryer - Repl.				350	350	_____
	(2) Dart Gun (Cartridge Model)				1,800	1,800	_____
	(3) Dart Gun (Air-pump Model)				1,100	1,100	_____
	(1) Telemetry Receiver				950	950	_____
	(1) Fax Machine - Repl.				500	500	_____
	(1) Tool Box				427	427	_____
	(7) 800 MHz Radios (Rebanding)				0	2,907	_____
	** Total Capital	64,109	5,975	55,725	28,747	31,654	_____

***** Total Budget Appropriation** **627,201** **280,168** **678,469** **660,491** **661,276** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 38	1,028,185	500,123	1,057,170	1,057,170	1,056,022	
510199 Special Overtime	9,147	13	102,231	102,231	102,231	
510200 Overtime	3,277	0	0	0	0	
510300 Part Time - 1 (.5 FTE) LS (3.00 - FTE)	40,372	21,990	80,476	80,476	88,851	
511112 FICA Cost	79,480	38,370	94,851	94,851	95,403	
511113 State Retirement	79,981	42,514	97,944	114,193	114,858	
511114 Police Retirement	3,968	0	0	0	0	
511120 Insurance Fund Contribution - 38	218,880	109,440	218,880	218,880	218,880	
511130 Workers Compensation	3,357	1,569	3,598	3,598	3,761	
511131 S.C. Unemployment	10,596	0	0	0	0	
* Total Personnel	1,477,243	714,019	1,655,150	1,671,399	1,680,006	
Operating Expenses						
520100 Contracted Maintenance	4,416	740	6,600	2,000	2,000	
520200 Contracted Services	342	342	350	400	400	
520246 NCIC Access Fee	1,758	480	6,500	5,100	5,100	
520300 Professional Services	50	0	0	0	0	
520307 Accreditation Services	9,375	0	0	0	0	
521000 Office Supplies	984	239	2,000	2,000	2,000	
521100 Duplicating	1,030	438	2,000	1,000	1,000	
521200 Operating Supplies	997	1,109	1,500	2,000	2,000	
522200 Small Equipment Repairs & Maintenance	261	0	1,000	1,000	1,000	
524000 Building Insurance	1,000	513	1,078	1,094	1,178	
524201 General Tort Liability Insurance	717	475	1,045	1,180	1,294	
525202 Surety Bonds - 38	288	0	0	0	0	
524900 Data Processing Insurance	208	106	213	213	213	
525000 Telephone	778	239	1,000	1,000	1,000	
525020 Pagers and Cell Phones	843	340	1,250	1,440	1,440	
525100 Postage	0	15	100	500	500	
525210 Conference & Meeting Expense	0	0	1,000	1,000	1,000	
525230 Subscriptions, Dues, & Books	687	360	2,600	2,800	2,800	
525250 Motor Pool Reimbursement	181	65	250	250	250	
525300 Utilities - Admin. Bldg.	13,464	6,322	14,000	14,000	14,000	
525332 Utilities - Comm. Tower	4,678	2,298	5,700	6,500	5,700	
525500 Laundry & Linen Service	0	0	0	500	500	
525600 Uniforms & Clothing	4,076	5,096	6,000	5,000	5,000	
* Total Operating	46,133	19,177	54,186	48,977	48,375	
** Total Personnel & Operating	1,523,376	733,196	1,709,336	1,720,376	1,728,381	
Capital						
540000 Small Tools & Minor Equipment	1,484	1,704	4,000	2,500	2,500	
540010 Minor Software	0	0	0	1,100	1,100	
All Other Equipment	3,644	0	341			
** Total Capital	5,128	1,704	4,341	3,600	3,600	
*** Total Budget Appropriation	1,528,504	734,900	1,713,677	1,723,976	1,731,981	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		BUDGET			
		<u>Delete</u>	<u>Add</u>		
		(4)	(4)	2007-08	2007-08
		Assistant Shift	Master	Requested	Recommend
Object Expenditure	Code Classification	Supervisor	TCO		2007-08
		Grade 9	Grade 10		Approved
Personnel					
510100	Salaries & Wages	126,155	132,923	6,768	0
511112	FICA Cost	9,651	10,169	518	0
511113	State Retirement	11,619	12,242	623	0
511120	Insurance Fund Contribution	23,040	23,040	0	0
511130	Workers Compensation	378	398	20	0
* Total Personnel		170,843	178,772	7,929	0
Operating Expenses					
* Total Operating				0	0
**Total Personnel & Operating				7,929	0
Capital					
** Total Capital				0	0
*** Total Budget Appropriation				7,929	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
		<u>Delete</u> (8)	<u>Add</u> (8)	2007-08	2007-08	2007-08
Object Expenditure	Code Classification	Emergency Medical Disp. Grade 8	Communications Training Off. Grade 9	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	230,267	243,328	13,061	0	_____
511112	FICA Cost	17,615	18,615	1,000	0	_____
511113	State Retirement	21,208	22,411	1,203	0	_____
511120	Insurance Fund Contribution	46,080	46,080	0	0	_____
511130	Workers Compensation	689	728	39	0	_____
* Total Personnel		315,859	331,162	15,303	0	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				15,303	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				15,303	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		BUDGET		
		<u>Delete</u> (10)	<u>Add</u> (10)			
		Telecommunications	Telecommunications			
Object Expenditure	Code Classification	Operators	Operators II	2007-08	2007-08	2007-08
		Grade 7	Grade 8	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	274,280	290,764	16,484	0	_____
511112	FICA Cost	20,982	22,243	1,261	0	_____
511113	State Retirement	25,261	26,779	1,518	0	_____
511120	Insurance Fund Contribution	57,600	57,600	0	0	_____
511130	Workers Compensation	830	880	50	0	_____
* Total Personnel		378,953	398,266	19,313	0	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				19,313	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				19,313	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	911 Communication Center	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
524000	Building Insurance	1,000	0	_____
5253	Utilities - _____	3,500	0	_____
526500	Licenses & Permits	4,000	0	_____
* Total Operating		8,500	0	_____
**Total Personnel & Operating		8,500	0	_____
Capital				
	Land Cost	50,000	0	_____
	Construction Cost - 10,000 Sq.Ft. Bldg.	1,706,000	0	_____
** Total Capital		1,756,000	0	_____
*** Total Budget Appropriation		1,764,500	0	_____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 111	2,496,847	1,250,488	2,810,812	2,810,812	2,911,133	
510199 Special Overtime	1,055,163	490,183	950,000	950,000	940,000	
510200 Overtime	8,090	4,959	4,959	4,959	10,000	
510300 Part Time - L/S (7.50 - FTE)	253,786	85,239	197,048	197,048	152,288	
511112 FICA Cost	282,421	134,998	302,776	305,451	309,322	
511113 State Retirement	285,933	144,646	319,752	364,976	369,636	
511114 Police Retirement	19	0	0	0	0	
511120 Insurance Fund Contribution - 111	656,640	319,680	639,360	639,360	639,360	
511130 Workers Compensation	352,015	167,959	355,246	355,246	365,987	
511131 S.C. Unemployment	2,536	4,541	0	0	0	
511213 State Retirement - Retiree	303	11	0	0	0	
516100 Volunteer Subsistence	26,150	13,950	30,000	30,000	30,000	
* Total Personnel	5,419,903	2,616,654	5,609,953	5,657,852	5,727,726	
Operating Expenses						
520100 Contracted Maintenance	4,080	3,331	10,000	10,000	10,000	
520201 Physical Fitness Program	1,701	445	11,400	17,225	17,225	
520202 Medical Service Contract	19,800	12,000	24,000	24,000	24,000	
520300 Professional Services	183	0	900	900	900	
520302 Drug Testing Services	0	0	300	300	300	
520305 Infectious Disease Services	8,488	3,599	10,000	23,528	23,528	
520800 Outside Printing	650	0	485	1,000	1,000	
520900 Rescue Squad Services	60,000	30,000	60,000	60,000	60,000	
521000 Office Supplies	873	1,308	2,000	6,000	6,000	
521100 Duplicating	5,493	1,960	7,150	4,500	4,500	
521200 Operating Supplies	8,843	5,898	10,550	10,000	10,000	
521400 Health Supplies	147,145	70,438	148,000	156,000	156,000	
522000 Building Repairs & Maintenance	1,453	1,322	4,000	10,000	10,000	
522200 Small Equipment Repairs & Maintenance	5,864	2,154	9,500	8,500	8,500	
522300 Vehicle Repairs & Maintenance	89,573	59,883	80,000	150,000	120,000	
523100 Building Rental	1,500	750	1,500	1,500	1,500	
523200 Equipment Rental	2,350	755	2,500	2,100	2,100	
524000 Building Insurance	861	439	922	889	919	
524100 Vehicle Insurance - 24	12,190	6,095	12,190	13,368	14,286	
524101 Comprehensive Insurance - 21	9,821	5,699	10,570	12,095	12,095	
524200 Professional Liability Insurance	8,167	4,355	10,008	11,304	11,304	
524201 General Tort Liability Insurance	9,222	4,910	10,802	11,981	13,265	
524202 Surety Bonds - 114	865	0	0	0	0	
524800 Ambulance Equipment Insurance - 14	5,185	2,655	6,370	12,224	12,224	
525000 Telephone	5,342	2,694	7,400	6,900	6,900	
525004 WAN Service Charges	1,117	585	6,100	5,280	5,280	
525010 Long Distance Charges	57	0	0	0	0	
525020 Pagers and Cell Phones	9,908	4,479	11,500	11,000	11,000	
525030 800 MHz Radio Service Charges - 59	26,908	15,638	31,405	31,700	31,700	
525031 800 MHz Maintenance Charges - 59	5,378	0	5,487	5,778	5,778	
525100 Postage	953	498	1,000	1,200	1,200	
525110 Other Parcel Delivery	20	28	400	200	200	
525210 Conference & Meeting Expense	38,586	5,648	42,000	43,000	42,000	
525230 Subscriptions, Dues, & Books	2,184	4,174	5,000	7,650	7,650	
525250 Motor Pool Reimbursement	96	716	500	500	500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Con't:						
525300	Utilities - Admin. Bldg.	247	0	0	0	0
525312	Utilities - Mag. Dist. 3 - B/L	974	515	1,150	1,150	1,150
525329	Utilities - EMS Operations Center	9,062	7,682	6,500	17,000	17,000
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	622	337	675	750	750
525400	Gas, Fuel, & Oil	193,850	108,831	150,000	250,000	230,000
525500	Laundry & Linen Service	5,861	2,184	4,900	6,000	6,000
525600	Uniforms & Clothing	53,655	35,627	58,650	65,500	65,500
525700	Service Awards	1,813	817	2,930	2,750	2,750
526500	Licenses & Permits	300	125	300	300	300
535000	Storm Disaster & Relief	0	0	0	500	500
538000	Claims & Judgements	0	0	0	1,000	1,000
* Total Operating		761,240	408,574	769,044	1,005,572	956,804
** Total Personnel & Operating		6,181,143	3,025,228	6,378,997	6,663,424	6,684,530
Capital						
540000	Small Tools & Minor Equipment	5,999	1,409	4,000	6,600	6,600
540010	Minor Software	0	468	500	2,200	2,200
	All Other Equipment	226,174	191,890	569,902		
	Biomedical Accessories				2,000	2,000
	Equipment Bags				1,000	1,000
	Spinal and Extremity Immobilization Devices				8,000	8,000
	Airway Instruments				2,000	2,000
	Automatic External Defibrillator Accessories				1,500	1,500
	Batteries & Accessories (800 MHz Radios)				1,500	1,500
	(19) Personal Protection Kits				6,574	6,574
	(38) Extrication Gear				5,434	5,434
	(4) EMS Units - Repl.				440,000	440,000
	(2) Pulse Oximeter & Accessories - Repl.				3,750	3,750
	(4) Electronic Blood Pressure Monitors - Repl.				7,500	7,500
	(1) Display Case				2,500	2,500
	(17) CPR Machine Upgrades				9,800	9,800
	(2) 800 MHz Radios w/Antenna				8,800	8,800
	(5) Desk (Metal Type)				400	400
	(1) Desk (Executive Style Type)				100	100
	(1) Credenza				70	70
	(1) Executive Chair				80	80
	Renovation - Swansea Substation Shed/Carport				9,500	9,500
	(27) 800MHz Radios (Rebanding)				19,350	19,350
	(1) Handheld PC				478	478
	(1) Vehicle - Quick Response - Repl.				25,000	25,000
	Rope Rescue Equipment - Repl.				6,500	6,500
** Total Capital		232,173	193,767	574,402	570,636	570,636
*** Total Budget Appropriation		6,413,316	3,218,995	6,953,399	7,234,060	7,255,166

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Service

From J.E.T. - 131600

		<i>BUDGET</i>		
Object Expenditure Code Classification	3 - Paramedics Grade 11	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100	Salaries & Wages - 3	107,079	107,079	_____
511112	FICA Cost	8,192	8,192	_____
511113	State Retirement	9,862	9,862	_____
511120	Insurance Fund Contribution	17,280	17,280	_____
511130	Workers Compensation	9,883	9,883	_____
	* Total Personnel	152,296	152,296	_____
Operating Expenses				
	* Total Operating	0	0	_____
	**Total Personnel & Operating	152,296	152,296	_____
Capital				
	** Total Capital	0	0	_____
	*** Total Budget Appropriation	152,296	152,296	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Reclassification

Object Expenditure Code Classification	Training Officer		BUDGET		
	Existing Grade 17	Reclass. Grade 19	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 1	49,829	53,570	3,741	0	_____
511112 FICA Cost	3,812	4,098	286	0	_____
511113 State Retirement	4,589	4,934	345	0	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	150	161	11	0	_____
* Total Personnel	64,140	68,523	4,383	0	_____
Operating Expenses					
* Total Operating			0	0	_____
**Total Personnel & Operating			4,383	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			4,383	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Service

New Personnel

Object Expenditure Code Classification	Billing Clerk Grade 7 Estimated	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		27,428	0	_____
511112 FICA Cost		2,099	0	_____
511113 State Retirement		2,526	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		83	0	_____
* Total Personnel		37,896	0	_____
Operating Expenses				
521000 Office Supplies		75	0	_____
524201 General Tort Liability Insurance		31	0	_____
525000 Telephone		324	0	_____
* Total Operating		430	0	_____
** Total Personnel & Operating		38,326	0	_____
Capital				
(1) Desk		80	0	_____
(1) Chair		60	0	_____
** Total Capital		140	0	_____
*** Total Budget Appropriation		38,466	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Automated External Defibrillator	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
	* Total Operating	0	0	_____
	** Total Personnel & Operating	0	0	_____
Capital				
	(6) Automated External Defibrillators & Accessories	12,900	0	_____
	** Total Capital	12,900	0	_____

***** Total Budget Appropriation** **12,900** **0** _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Object Expenditure Code Classification	Police Officers Retirement System From State Retirement to Police Ret.	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
511113 State Retirement - (Rate 9.21%)		(364,976)	0	_____
511114 Police Retirement - (Rate 10.7%)		424,022	0	_____
* Total Personnel		59,046	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		59,046	0	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

59,046

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Object Expenditure Code Classification	Position Change		BUDGET		
	Delete 5 - EMT Grade 9	Add 5 - Paramedic Grade 11	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 5	153,625	170,105	16,480	16,480	_____
511112 FICA Cost	11,752	13,013	1,261	1,261	_____
511113 State Retirement	14,149	15,667	1,518	1,518	_____
511120 Insurance Fund Contribution	28,800	28,800	0	0	_____
511130 Workers Compensation	14,180	15,701	1,521	1,521	_____
* Total Personnel	222,506	243,286	20,780	20,780	_____
Operating Expenses					
* Total Operating			0	0	_____
**Total Personnel & Operating			20,780	20,780	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			20,780	20,780	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Service
West District Substation

BUDGET

Object Expenditure Code Classification	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel			
* Total Personnel	0	0	_____
Operating Expenses			
524000 Building Insurance	500	0	_____
525000 Telephone	1,003	0	_____
5253__ Utilities - _____	1,200	0	_____
* Total Operating	2,703	0	_____
**Total Personnel & Operating	2,703	0	_____
Capital			
(1) Construction	46,000	0	_____
(1) Building Permit	138	0	_____
(1) Fueling Station	70,000	0	_____
(1) Asphalt Parking Lot	29,333	0	_____
(1) Grading	16,666	0	_____
(1) Land Cost	30,000	0	_____
Landscaping	1,000	0	_____
Water Tap	5,000	0	_____
(1) Prox Card System	3,000	0	_____
Built in Furnishings	2,000	0	_____
Furniture	1,200	0	_____
(1) Canopy/Bay	9,500	0	_____
** Total Capital	213,837	0	_____
*** Total Budget Appropriation	216,540	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 113	3,239,655	1,548,085	3,571,799	3,972,866	3,924,380	
510199 Special Overtime	178,432	82,056	109,160	115,000	114,000	
510200 Overtime	0	918	919	919	1,000	
510300 Part Time - L/S (3.29 - FTE)	40,814	31,931	61,352	65,000	63,440	
511112 FICA Cost	280,046	125,782	310,822	317,765	313,865	
511113 State Retirement	4,252	2,735	7,139	3,540	3,975	
511114 Police Retirement	359,985	172,858	396,935	439,837	434,384	
511120 Insurance Fund Contribution - 113	588,960	288,000	594,720	650,880	650,880	
511130 Workers Compensation	194,595	93,481	198,490	236,351	226,802	
511131 S.C. Unemployment	0	44	0	0	0	
511213 State Retirement - Retiree	0	558	0	0	0	
511214 Police Retirement - Retiree	3,072	765	0	0	0	
516100 Volunteer Subsistence	250,854	78,180	319,731	175,000	175,000	
511112 FICA Cost - Non Employees				13,388	13,388	
516130 Workers Compensation - Non Employees	34,813	11,483	35,000	25,000	25,000	
519912 FICA Prior Period Adj.	12,317	0	0	0	0	
* Total Personnel	5,187,795	2,436,876	5,606,067	6,015,546	5,946,114	
Operating Expenses						
520100 Contracted Maintenance	25,825	4,425	36,490	25,000	25,000	
520200 Contracted Services	2,668	1,620	3,130	3,275	3,275	
520201 Phys. Fitness Prog. (OSHA Reg.1990)	47,264	13,524	69,000	69,000	69,000	
520209 Driver History Screening	2,970	420	3,500	3,500	3,500	
520230 Pest Control	0	0	2,600	600	600	
520300 Professional Services	583	0	5,600	0	0	
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	188	1,000	1,000	1,000	
521000 Office Supplies	4,261	2,476	5,150	5,500	5,500	
521100 Duplicating	1,888	688	2,500	2,500	2,500	
521200 Operating Supplies	31,703	14,392	30,480	35,000	35,000	
521202 Fire Prevention Supplies	1,412	1,439	4,000	5,000	5,000	
521203 Fire Investigation Team Supplies	0	0	1,000	1,000	1,000	
521204 Foam	15,620	0	16,000	16,000	16,000	
521205 Hazardous Materials Supplies	2,553	436	5,000	7,000	7,000	
521206 Training Supplies	575	284	2,500	2,500	2,500	
521401 Infectious Disease Control Supplies	5,700	20,156	39,800	17,000	17,000	
522000 Building Repairs & Maintenance	23,767	15,353	35,000	35,000	35,000	
522200 Small Equipment Repairs & Maintenance	22,234	13,248	33,000	33,000	33,000	
522300 Vehicle Repairs & Maintenance	181,881	77,911	200,000	200,000	200,000	
522600 Water Site Maintenance	0	0	1,000	1,000	1,000	
524000 Building Insurance	11,962	6,127	14,742	14,782	12,227	
524100 Vehicle Insurance - 104	55,120	27,560	55,915	58,485	63,802	
524101 Comprehensive Insurance - 65	32,277	15,463	31,850	33,000	33,000	
524200 Professional Liability Insurance	917	490	855	1,000	1,000	
524201 General Tort Liability Insurance	7,653	4,247	9,668	10,571	12,059	
524202 Surety Bonds - 102	774	0	0	0	0	
524300 Volunteer Fireman Disability Insurance	4,296	0	4,565	4,565	4,565	
525000 Telephone	16,847	8,545	21,414	23,000	23,000	
525004 WAN Service Charges	16,103	8,096	18,320	19,350	19,350	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Con't Operating Expenditures:						
525010	Long Distance Charges	163	0	0	0	0
525020	Pagers and Cell Phones	6,296	2,732	5,500	6,500	6,500
525030	800 MHz Radio Service Charges - 174	74,648	45,356	96,372	98,784	98,784
525031	800 MHz Contracted Maintenance - 174	16,133	0	16,643	18,746	18,746
525100	Postage	1,830	362	1,500	1,500	1,500
525110	Other Parcel Delivery Services	89	38	500	500	500
525210	Conference & Meeting Expense	15,534	6,885	24,000	24,000	24,000
525230	Subscriptions, Dues, & Books	1,250	955	1,395	1,520	1,520
525240	Personal Mileage Reimbursement	0	0	300	300	300
525250	Motor Pool Reimbursement	0	4	1,000	1,000	1,000
525300	Utilities - Admin. Bldg.	4,366	2,153	4,134	4,300	4,300
525333	Utilities - Boiling Springs	4,483	2,599	4,500	6,000	6,000
525334	Utilities - Chapin	8,314	4,417	8,200	10,500	10,500
525335	Utilities - Edmund	4,463	2,527	6,000	6,000	6,000
525336	Utilities - Fairview	4,900	2,526	5,500	5,500	5,500
525337	Utilities - Gilbert	6,381	3,410	6,000	7,000	7,000
525339	Utilities - Hollow Creek	8,638	3,299	7,500	7,500	7,500
525340	Utilities - Gaston	4,829	2,729	5,500	5,500	5,500
525341	Utilities - Lake Murray	6,747	4,274	7,000	8,500	8,500
525342	Utilities - Lexington	20,635	9,566	19,500	19,500	19,500
525343	Utilities - Mack Edisto	3,650	1,844	4,000	4,000	4,000
525344	Utilities - Oak Grove	20,778	8,513	17,457	17,457	17,457
525345	Utilities - Pelion	5,562	2,506	5,529	5,529	5,529
525346	Utilities - Round Hill	6,581	3,165	6,000	6,500	6,500
525347	Utilities - Sandy Run	5,060	2,637	4,500	5,000	5,000
525348	Utilities - South Congaree	19,288	9,860	16,752	20,000	20,000
525349	Utilities - Swansea	6,204	2,681	5,800	5,800	5,800
525368	Utilities - Pine Grove	7,105	3,919	6,500	8,000	8,000
525369	Utilities - Amicks Ferry	5,086	2,398	4,800	4,800	4,800
525373	Utilities - Cross Roads (FS 23)	3,506	1,778	3,800	3,800	3,800
525374	Utilities - Red Bank	5,728	2,961	5,500	5,500	5,500
525379	Utilities - Training Facility	8,374	4,359	9,000	9,000	9,000
525382	Utilities - Samaria	4,060	2,034	4,800	4,800	4,800
525390	Utilities - Pelion Airport	0	6	0	0	0
525393	Utilities - Hwy # 6 / Fish Hatchery	0	0	1,500	6,000	6,000
525394	Utilities - Cedar Grove	0	0	1,500	3,000	3,000
525395	Utilities - Corley Mill	0	0	1,500	3,000	3,000
525400	Gas, Fuel, & Oil	116,036	58,422	112,250	120,000	120,000
525430	Emergency Generator Fuel	0	251	0	500	500
525500	Laundry and Linen	3,776	1,760	4,200	4,200	4,200
525600	Uniforms & Clothing	48,010	16,248	70,200	70,200	70,200
525700	Employee Service Awards	9,658	1,170	11,500	11,500	11,500
525720	Employee Incentive Payments	0	0	0	0	0
526500	Licenses & Permits	403	403	600	600	600
535000	Storm Disaster & Relief	215	0	500	500	500
538000	Claims & Judgments	0	0	1,000	1,000	1,000
* Total Operating		1,071,018	500,528	1,259,898	1,267,051	1,271,301
** Total Personnel & Operating		6,258,813	2,937,404	6,865,965	7,282,597	7,217,415

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	2,076	397	400	3,000	3,000	
540010 Minor Software	90	0	525	600	600	
540020 Fire Hose/Nozzle - Replacement	35,213	1,329	15,000	15,000	15,000	
540021 Fire Ground & Special Equipment	21,951	1,889	69,280	45,000	45,000	
540022 Personal Protective Equipment	49,936	50,142	104,630	57,000	57,000	
540024 Haz-Mat Equipment	0	0	4,000	7,000	7,000	
All Other Equipment	980,281	531,569	2,201,282			
(42) Monitor/Receiver - Replacements				11,500	11,500	
(2) Pumper - Replacement				650,000	650,000	
(1) Tanker - Replacement				268,000	268,000	
(1) Wildland Truck				28,000	28,000	
(1) Class "A" Foam System				10,000	10,000	
(2) Thermal Imaging Camera				21,000	21,000	
Parking Lot Repairs				10,000	10,000	
Training Equipment				6,000	6,000	
800 MHz Radios (Rebanding)				23,540	23,540	
(3) Bay Heaters				30,000	30,000	
** Total Capital	1,089,547	585,326	2,395,117	1,185,640	1,185,640	

*** Total Budget Appropriation	7,348,360	3,522,730	9,261,082	8,468,237	8,403,055	
---------------------------------------	------------------	------------------	------------------	------------------	------------------	--

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

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

From J.E.T. - 131600

				<i>BUDGET</i>		
		(2) Apparatus				
Object Expenditure Code Classification	(1) Captain Grade 14	Operators Grade 10	2007-08 Requested	2007-08 Recommend	2007-08 Approved	
Personnel						
510100 Salaries & Wages - 3	42,520	67,955	110,475	110,475	_____	
511112 FICA Cost	3,253	5,199	8,451	8,451	_____	
511113 Police Retirement	4,550	7,271	11,821	11,821	_____	
511120 Insurance Fund Contribution	5,760	11,520	17,280	17,280	_____	
511130 Workers Compensation	2,418	3,865	6,282	6,282	_____	
* Total Personnel	58,501	95,810	154,309	154,309	_____	
Operating Expenses						
* Total Operating			0	0	_____	
**Total Personnel & Operating			154,309	154,309	_____	
Capital						
** Total Capital			0	0	_____	
*** Total Budget Appropriation			154,309	154,309	_____	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

BUDGET

Object Expenditure Code Classification	Round Hill Station		2007-08 Requested	2007-08 Recommend	2007-08 Approved
	<u>Delete</u> (1)	<u>Add</u> (1)			
	Apparatus Operators Grade 10	Captain Grade 14			
Personnel					
510100 Salaries & Wages - 1	32,373	38,967	6,594	0	_____
511112 FICA Cost	2,477	2,982	505	0	_____
511113 Police Retirement	3,464	4,170	706	0	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	1,841	2,217	376	0	_____
* Total Personnel	45,915	54,096	8,181	0	_____
Operating Expenses					
* Total Operating			0	0	_____
**Total Personnel & Operating			8,181	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			8,181	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	Logistics Officer Estimate Grade 10	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		32,373	0	_____
511112 FICA Cost		2,477	0	_____
511114 Police Retirement		3,464	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		1,843	0	_____
* Total Personnel		45,917	0	_____
Operating Expenses				
520201 Physical Fitness Program		300	0	_____
520300 Professional Services		200	0	_____
521401 Infectious Disease Control Supplies		170	0	_____
524201 General Tort Liability Insurance		200	0	_____
525210 Pagers and Cell Phones		600	0	_____
525600 Uniforms &b Clothing		500	0	_____
* Total Operating		1,970	0	_____
**Total Personnel & Operating		47,887	0	_____
Capital				
540000 Small Tools and Minor Equipment		150	0	_____
** Total Capital		150	0	_____
*** Total Budget Appropriation		48,037	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

					<i>BUDGET</i>		
		(3)			2007-08	2007-08	2007-08
Object Expenditure		(3)	Apparatus	(3)	2007-08	2007-08	2007-08
Code	Classification	Captains Grade 14	Operators Grade 10	Firefighters Grade 8	Requested	Recommend	Approved
Personnel							
510100	Salaries & Wages - 9	116,901	97,119	87,228	301,248	0	_____
511112	FICA Cost	8,943	7,430	6,673	23,046	0	_____
511114	Police Retirement	12,508	10,392	9,334	32,234	0	_____
511120	Insurance Fund Contribution	17,280	17,280	17,280	51,840	0	_____
511130	Workers Compensation	6,652	5,525	4,965	17,142	0	_____
	* Total Personnel	162,284	137,746	125,480	425,510	0	_____
Operating Expenses							
520201	Physical Fitness Program	900	900	900	2,700	0	_____
521401	Infectious Disease Control Supplies	510	510	510	1,530	0	_____
524201	General Tort Liability Insurance	600	600	600	1,800	0	_____
525600	Uniforms & Clothing	1,500	1,500	1,500	4,500	0	_____
	* Total Operating	3,510	3,510	3,510	10,530	0	_____
	** Total Personnel & Operating	165,794	141,256	128,990	436,040	0	_____
Capital							
	** Total Capital				0	0	_____
Swansea F/S - 3 Captains - 1 Apparatus Operator							
Pelion F/S - 1 Apparatus Operator							
Gilbert F/S - 1 Apparatus Operator							
Lexington F/S - 3 Firefighters							
	*** Total Budget Appropriation	165,794	141,256	128,990	436,040	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
	Fire Safety Prevention Trailer			
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
521205	Fire Prevention Supplies	1,000	0	_____
524101	Comprehensive Insurance	600	0	_____
525400	Gas, Fuel, & Oil	500	0	_____
	* Total Operating	2,100	0	_____
	** Total Personnel & Operating	2,100	0	_____
Capital				
	(1) Fire Safety Prevention Trailer	70,000	0	_____
	** Total Capital	70,000	0	_____
Revenue:				
	Contribution from the Firemen's 1% Fund		70,000	

***** Total Budget Appropriation** **72,100** **0** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	3,620	13,428	13,428	_____
511113 State Retirement - Sal. Adjustment	0	0	131	159	159	_____
511114 Police Retirement - Sal. Adjustment	0	0	496	17,848	17,848	_____
511130 Workers Compensation	0	0	8,303	9,983	9,983	_____
519901 Wage & Salary Adjustment	0	0	484,290	175,531	175,531	_____
* Total Personnel	0	0	496,840	216,949	216,949	_____
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	15,000	15,000	15,000	_____
529903 Contingency	0	0	73,535	71,343	800,914	_____
* Total Operating	0	0	88,535	86,343	815,914	_____
**Total Personnel & Operating	0	0	585,375	303,292	1,032,863	_____
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	175,295	0	0	_____
**Total Transfers To Other Funds	0	0	175,295	0	0	_____
Capital						
549904 Capital Contingency	0	0	927,173	0	0	_____
Other Capital Contributions	11,043	0	0			_____
** Total Capital	11,043	0	927,173	0	0	_____
*** Total Budget Appropriation	11,043	0	1,687,843	303,292	1,032,863	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Grant Match	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
	* Total Operating	0	0	_____
	** Total Personnel & Operating	0	0	_____
Transfer To Other Funds:				
812478	FEMA Assistance to Firefighter Grt	116,577	0	_____
	** Total Transfers To Other Funds	116,577	0	_____
Capital				
	** Total Capital	0	0	_____
*** Total Budget Appropriation		116,577	0	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: Public Safety

Organization: 131600 - Joint Emergency Team

Object Expenditure Code Classification	2007-08 Requested	<u>REALIGNMENT</u>				2007-08 Requested	2007-08 Recommend	2007-08 Approved
	131600 J.E.T.	131400 EMS	131500 Fire Serv	151200 L/E	Total			
Personnel								
510100 Salaries & Wages								
EMS :								
(3) Paramedics (Grade 11)	107,079	107,079			107,079			
Fire Service:								
(1) Captain (Grade 14)	42,520		42,520		42,520			
(2) Apparatus Operators (Grade 10)	67,955		67,955		67,955			
Law Enforcement:								
(3) Criminal Investigator (Grade 13)	120,244			120,244	120,244			
Total Salaries & Wages	337,798	107,079	110,475	120,244	337,798	0	0	
510199 Special Overtime								
511112 FICA Cost	25,842	8,192	8,451	9,199	25,842	0	0	
511113 State Retirement	9,862	9,862			9,862	0	0	
511114 Police Retirement	24,687		11,821	12,866	24,687	0	0	
511120 Insurance Fund	51,840	17,280	17,280	17,280	51,840	0	0	
511130 Workers Compensation	20,202	9,883	6,282	4,037	20,202	0	0	
* Total Personnel	470,231	152,296	154,309	163,626	470,231	0	0	
Operating Expenses								
520201 Physical Fitness Program						0	0	
521000 Office Supplies						0	0	
521200 Operating Supplies						0	0	
521401 Infectious Disease Control Supplies						0	0	
524000 Building Insurance						0	0	
524201 General Tort Liability Insurance						0	0	
525000 Telephone						0	0	
525 Utilities - Joint Emergency Team						0	0	
525500 Laundry & Linen Service						0	0	
525600 Uniforms & Clothing						0	0	
* Total Operating	0					0	0	
** Total Personnel & Operating	470,231					0	0	
Capital								
** Total Capital	0					0	0	
*** Total Budget Appropriation	470,231					0	0	

Budget Realignments:

	<u>Cost</u>
EMS - 3 Employees	152,296
Fire Service - 3 Employees	154,309
L/E - Operations - 3 Employees	163,626

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 14	501,262	233,987	515,139	592,410	522,072	
510101 State Supplement	1,403	674	1,370	1,370	1,356	
510200 Overtime	4,338	1,078	7,370	7,500	7,500	
510300 Part Time - 3 (1.50 - FTE)	22,516	17,430	34,742	39,953	37,305	
511112 FICA Cost	38,667	18,596	42,399	48,376	43,470	
511113 State Retirement	33,659	18,195	44,790	58,241	52,334	
511120 Insurance Fund Contribution - 14	80,640	40,320	80,640	80,640	80,640	
511130 Workers Compensation	1,588	761	1,618	1,897	1,711	
511131 S.C. Unemployment	-2,087	-135	0	0	0	
511213 State Retirement - Retiree	6,993	2,107	0	0	0	
* Total Personnel	688,979	333,013	728,068	830,387	746,388	
Operating Expenses						
520100 Contracted Maintenance	428	260	475	500	500	
520300 Professional Services	0	0	800	800	800	
520400 Advertising	0	0	0	2,000	2,000	
520702 Technical Currency & Support	3,480	4,140	4,140	4,347	4,347	
521000 Office Supplies	14,188	7,018	16,500	26,992	20,000	
521100 Duplicating	17,526	2,538	24,675	26,400	25,000	
521200 Operating Supplies	1,666	1,269	2,565	3,965	3,965	
521400 Health Supplies	449	214	550	550	550	
522200 Small Equipment Repairs & Maint.	190	0	2,200	2,200	2,800	
524000 Building Insurance	1,687	864	1,815	1,280	1,984	
524201 General Tort Liability Insurance	870	480	1,121	1,053	1,190	
524202 Surety Bonds - 16	114	0	244	0	0	
525000 Telephone	6,184	3,226	7,200	6,123	6,123	
525010 Long Distance Charges	21	0	0	0	0	
525020 Pagers and Cell Phones	0	1,602	3,420	3,600	3,600	
525100 Postage	21,276	9,068	22,540	30,000	30,000	
525210 Conference & Meeting Expense	1,381	1,207	3,500	5,000	5,000	
525230 Subscriptions, Dues, & Books	1,241	553	2,470	2,998	2,998	
525240 Personal Mileage Reimbursement	319	49	700	1,000	1,000	
525250 Motor Pool Reimbursement	75	0	200	200	200	
525389 Utilities - Judicial Center	39,867	19,562	36,180	39,200	39,900	
525700 Employee Service Awards	0	0	400	400	400	
527010 Jury Pay & Expenses	154,792	65,930	200,000	600,000	220,000	
528302 Funeral Expense	2,283	0	0	0	0	
* Total Operating	268,037	117,980	331,695	758,608	372,357	
** Total Personnel & Operating	957,016	450,993	1,059,763	1,588,995	1,118,745	

**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	3,362	1,208	2,140	2,046	2,046	_____
540010 Minor Software	69	0	260	260	260	_____
All Other Equipment	23,966	10,087	47,242			_____
(1) Laptop Computer				1,542	1,542	_____
(4) 17" Flat Screen Monitors Repl.				568	0	_____
(3) Multifunction Task Chairs - Repl.				360	360	_____
(1) 4-Drawer File Cabinet				170	170	_____
(2) Date/Stamp Machines				1,250	1,250	_____
(2) Electric Sealers				1,750	1,750	_____
(10) Upgrades Software (Office 2003)				2,600	2,600	_____
(4) HP NX Expansion Base				1,066	0	_____
(4) Wireless Mouse					200	_____
(3) Abstract of Judgments & Recording Paper				720	720	_____
(1) Record Notary Book (Cty. Officers)				751	751	_____
(3) 2007 OneNote English Volume License				160	160	_____
(12) Courtroom Chairs - Repl.				1,065	1,065	_____
(1) Projector Lamp Bulb				600	0	_____
(5) Monitor Speakers - Grand Courtroom				1,565	1,565	_____
(4) Suspended Mics - Gallery				1,399	1,399	_____
Installation - Cable, Mics & Accessories				661	661	_____
** Total Capital	27,397	11,295	49,642	18,533	16,499	_____
*** Total Budget Appropriation	984,413	462,288	1,109,405	1,607,528	1,135,244	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

		<i>BUDGET</i>		
		Translator/Courtroom		
		Clerical Assistant		
		Grade 8 Est.		
Object Expenditure Code Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100	Salaries & Wages - 1	31,402	0	_____
511112	FICA Cost	2,403	0	_____
511113	State Retirement	2,892	0	_____
511120	Insurance Fund Contribution - 1	5,760	0	_____
511130	Workers Compensation	95	0	_____
	* Total Personnel	42,552	0	_____
Operating Expenses				
521000	Office Supplies	300	0	_____
521100	Duplicating	500	0	_____
521200	Operating Supplies	100	0	_____
524201	General Tort Liability Insurance	31	0	_____
524202	Surety Bonds	100	0	_____
525000	Telephone	230	0	_____
	* Total Operating	1,261	0	_____
	** Total Personnel & Operating	43,813	0	_____
Capital				
	** Total Capital	0	0	_____
*** Total Budget Appropriation		43,813	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 8	226,984	105,015	233,895	268,980	232,554	
510200 Overtime	104	31	5,100	5,100	5,100	
511112 FICA Cost	16,594	7,692	18,283	20,577	18,181	
511113 State Retirement	15,019	8,508	19,212	24,773	21,888	
511120 Insurance Fund Contribution - 8	46,080	23,040	46,080	46,080	46,080	
511130 Workers Compensation	681	316	689	807	715	
511131 S.C. Unemployment	133	0	0	0	0	
511213 State Retirement - Retiree	2,506	106	0	0	0	
* Total Personnel	308,101	144,708	323,259	366,317	324,518	
Operating Expenses						
520100 Contracted Maintenance	1,536	1,836	2,713	1,553	1,553	
520300 Professional Services	0	0	0	1,600	1,600	
521000 Office Supplies	5,772	762	9,000	12,698	11,500	
521100 Duplicating	5,597	1,890	5,400	4,000	4,000	
521200 Operating Supplies	10,250	871	11,850	7,505	7,505	
522200 Small Equipment Repairs & Maintenance	1,297	10	1,900	1,900	1,900	
524000 Building Insurance	1,171	600	1,261	1,280	1,377	
524201 General Tort Liability Insurance	242	128	283	248	335	
524202 Surety Bonds - 8	61	0	0	0	0	
524900 Data Processing Equipment Insurance	220	113	250	250	250	
525000 Telephone	7,319	3,653	6,950	7,300	7,300	
525010 Long Distance Charges	63	0	0	0	0	
525100 Postage	18,341	1,576	55,000	20,000	20,000	
525210 Conference & Meeting Expense	0	0	3,000	4,000	4,000	
525230 Subscriptions, Dues & Books	433	0	900	1,250	1,250	
525389 Utilities - Judicial Center	27,684	13,584	25,970	25,970	27,700	
* Total Operating	79,986	25,023	124,477	89,554	90,270	
** Total Personnel & Operating	388,087	169,731	447,736	455,871	414,788	
Capital						
540000 Small Tools & Minor Equipment	132	654	1,500	2,000	2,000	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	5,511	4,452	5,201			
(1) Storage Cabinet w/Lock				250	250	
(4) Electric Staplers				680	680	
(6) Secretary Chairs				900	900	
** Total Capital	5,643	5,106	6,701	3,830	3,830	
*** Total Budget Appropriation	393,730	174,837	454,437	459,701	418,618	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 29.746	1,345,403	668,313	1,458,430	1,502,183	1,463,957	
510200 Overtime	3,552	843	12,000	12,000	12,000	
511112 FICA Cost	100,914	49,733	111,541	115,835	112,911	
511113 State Retirement	89,792	47,333	105,317	127,444	124,296	
511114 Police Retirement	10,962	6,338	17,719	13,955	13,523	
511120 Insurance Fund Contribution - 30	171,840	86,400	172,800	172,800	172,800	
511130 Workers Compensation	6,160	2,985	4,960	5,451	5,299	
511131 SC Unemployment	1,309	0	0	0	0	
511213 State Retirement - Retiree	3,160	1,273	0	0	0	
511214 Police Retirement - Retiree	4,523	1,839	0	0	0	
519912 FICA Prior Period Adjustment	352	0	0	0	0	
* Total Personnel	1,737,967	865,057	1,882,767	1,949,668	1,904,786	
Operating Expenses						
520200 Contracted Services	32,127	16,189	33,000	33,200	33,200	
520500 Legal Services	48,187	1,251	40,000	75,000	45,000	
520702 Technical Currency & Support	45,838	0	10,000	25,600	25,600	
520800 Outside Printing	2,978	1,624	4,000	4,000	4,000	
521000 Office Supplies	19,803	8,729	13,957	17,000	17,000	
521100 Duplicating	16,323	5,378	18,000	17,000	17,000	
521200 Operating Supplies	381	1,099	8,505	7,500	7,500	
521206 Training Supplies	621	0	625	900	900	
522200 Small Equipment Repairs & Maint.	726	169	750	750	750	
522300 Vehicle Repairs & Maintenance	3,913	1,300	9,000	3,600	3,600	
523100 Building Rental	1,200	1,639	1,640	1,800	1,800	
524000 Building Insurance	2,556	1,310	2,751	4,152	3,005	
524100 Vehicle Insurance - 7/4	4,240	1,855	3,710	2,228	2,228	
524101 Comprehensive Insurance	217	0	0	0	0	
524201 General Tort Liability Insurance	1,075	619	1,362	1,545	1,708	
524202 Surety Bonds - 30	228	0	0	0	0	
524203 Handgun Permits	50	0	0	100	100	
524900 Data Processing Equipment Insurance	220	113	240	250	250	
525000 Telephone	16,494	8,126	19,850	21,000	19,500	
525010 Long Distance Charges	77	0	200	200	200	
525020 Pagers and Cell Phones	7,684	4,349	10,500	11,500	10,500	
525030 800 MHz Radio Service Charges - 6/4	2,755	1,641	3,436	2,401	2,401	
525031 800 MHz Radio Maintenance Charges - 6/4	556	0	561	392	392	
525100 Postage	17,013	9,096	23,000	23,000	23,000	
525110 Other Parcel Delivery Service	23	0	60	60	60	
525210 Conference & Meeting Expenses	21,575	20,550	26,900	28,500	26,900	
525230 Subscriptions, Dues, & Books	23,117	12,412	19,000	19,000	19,000	
525240 Personal Mileage Reimbursement	20	7	1,000	1,000	1,000	
525250 Motor Pool Reimbursement	1,103	2,047	900	3,000	3,000	
525389 Utilities - Judicial Center	60,415	29,644	60,000	65,000	60,500	
525400 Gas, Fuel, & Oil	8,780	3,477	10,395	8,500	8,500	
525600 Uniforms & Clothing	218	402	600	600	600	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
525700 Employee Service Awards	0	0	200	200	0	0
529903 Contingency	0	0	0	10,000	0	0
* Total Operating	340,513	133,026	324,142	388,978	339,194	339,194
** Total Personnel & Operating	2,078,480	998,083	2,206,909	2,338,646	2,243,980	2,243,980
Capital						
540000 Small Tools & Minor Equipment	1,650	1,837	2,000	3,085	3,085	3,085
540010 Minor Software	388	0	0	3,925	3,925	3,925
All Other Equipment	10,446	32,778	47,988			
(1) Vehicle - Repl.				20,000	20,000	20,000
(1) Printer w/Stand & Accessories				4,500	4,500	4,500
(1) Image Data Storage Server				5,900	5,900	5,900
(10) Terminal Services Licenses				800	0	0
(1) Interactive Court Exhibit Package				12,475	12,475	12,475
(1) Shredder				1,400	1,400	1,400
(1) DVD/VCR Player				800	800	800
(1) 44" TV Cart				350	350	350
(4) Digital Cameras w/Memory Cards				1,800	1,800	1,800
(30) 17" Monitors - Repl.				5,700	0	0
(1) CD/DVD Stand-alone Copy Tower				900	0	0
(3) GPS Units				1,500	1,500	1,500
(3) Laptop (F7) w/Docketing Station & Accessories				7,300	7,300	7,300
(1) USB Video Capture Device				175	0	0
(1) Printer Network (Color)				785	785	785
(1) 14" TV Monitor				200	200	200
(1) DVD Recorder/Player (Multi-format)				250	250	250
(1) Telephoto Conversion Lens				200	200	200
(1) Wide-angle Conversion Lens				200	200	200
(1) Digital Photo Printer (Thermal Dye)				575	0	0
(1) Camcorder w/Hard Drive				800	800	800
(2) Personal Computers (F3) w/17" Monitor				3,400	3,400	3,400
(2) Duplex Document Scanner				3,000	6,526	6,526
(20) Digital Photo Printer (Print Kit)				1,900	0	0
** Total Capital	12,484	34,615	49,988	81,920	75,396	75,396
*** Total Budget Appropriation	2,090,964	1,032,698	2,256,897	2,420,566	2,319,376	2,319,376
Grant Match:						
Violent Crime Task Force - Funding to be Determine				56,078	0	0
Task Force Narc. Enf. - 2436				0	0	0
Gen Sessions Case Mgmt - 2468				0	0	0
Victim Witness Prog. - 2500				24,000	24,000	24,000
***Total Grant Match				80,078	24,000	24,000
****Total Solicitors Budget				2,500,644	2,343,376	2,343,376

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON - 216,014	80%
EDGEFIELD - 24,595	9%
SALUDA - 19,171	7%
MCCORMICK - 9,958	4%

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

New Position

Object Expenditure Code Classification	Assistant Solicitor II Grade 25	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		59,225	0	_____
511112 FICA Cost		4,531	0	_____
511113 State Retirement		5,455	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		213	0	_____
* Total Personnel		75,184	0	_____
Operating Expenses				
524201 General Tort Liability Insurance		99	0	_____
525020 Pagers and Cell Phones		500	0	_____
525210 Conference & Meeting Expenses		900	0	_____
* Total Operating		1,499	0	_____
** Total Personnel & Operating		76,683	0	_____
Capital				
** Total Capital		0	0	_____

Grant Ending in June 30, 2007:
Sol/Multijurisdictional Task Force Narc. (Fund 2436)
Do not have to fund position

***** Total Budget Appropriation** **76,683** **0** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	20,000	15,000	15,000	_____
520502 Legal Services (Extradition)	8,127	12,472	10,000	20,000	20,000	_____
521200 Operating Supplies	79	0	2,000	1,000	1,000	_____
524000 Building Insurance	2,452	1,256	2,638	2,882	2,882	_____
525000 Telephone - Circuit Judges	2,971	1,360	3,000	3,000	3,000	_____
525010 Long Distance Charges	-5	0	0	0	0	_____
525020 Pagers and Cell Phones	206	0	550	550	550	_____
525389 Utilities - Judicial Center	57,937	28,429	59,048	57,179	58,000	_____
* Total Operating	71,767	43,517	97,236	99,611	100,432	_____
** Total Personnel & Operating	71,767	43,517	97,236	99,611	100,432	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	71,767	43,517	97,236	99,611	100,432	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 5	153,120	100,706	226,766	251,833	234,057	
510101 State Supplement	1,328	634	1,303	1,304	1,301	
510300 Part Time - 5 (3.15 - FTE)	148,914	58,481	112,048	124,789	116,625	
511112 FICA Cost	22,701	11,871	25,876	28,812	26,927	
511113 State Retirement	10,808	5,012	10,888	10,233	10,569	
511114 Police Retirement	15,085	9,230	22,887	26,968	25,384	
511120 Insurance Fund Contribution - 6	23,040	17,280	34,560	34,560	34,560	
511130 Workers Compensation	6,771	3,530	7,154	10,492	8,269	
511214 Police Retirement - Retiree	2,393	1,331	0			
* Total Personnel	384,160	208,075	441,482	488,991	457,692	
Operating Expenses						
520200 Contracted Services	42,430	32,100	52,000	70,000	60,000	
520300 Professional Services	157,654	68,245	165,000	283,425	170,000	
521000 Office Supplies	1,177	219	1,500	1,500	1,500	
521100 Duplicating	333	161	500	500	500	
521200 Operating Supplies	2,278	11,078	15,000	21,572	21,572	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	
522300 Vehicle Repairs & Maintenance	2,155	504	3,000	2,000	2,000	
524000 Building Insurance	59	30	63	64	69	
524100 Vehicle Insurance - 4/3	2,120	1,060	2,120	1,671	1,863	
524101 Comprehensive Insurance - 1	117	60	125	125	140	
524201 General Tort Liability Insurance	836	474	1,043	1,312	1,461	
524202 Surety Bonds - 9	68	0	0	400	0	
525000 Telephone	1,903	932	1,900	1,900	1,900	
525010 Long Distance Charges	-5	0	0	0	0	
525020 Pagers and Cell Phones	3,144	1,700	4,000	4,000	4,000	
525030 800 MHz Radio Service Charges - 3	1,249	757	1,594	1,609	1,609	
525031 800 MHz Radio Maint. Charges - 3	278	0	292	281	281	
525100 Postage	196	107	312	312	312	
525210 Conference & Meeting Expense	275	0	4,000	4,500	4,500	
525230 Subscriptions, Dues, & Books	570	700	885	885	885	
525240 Personal Mileage Reimbursement	0	0	350	350	350	
525380 Utilities - Coroner	4,040	2,119	4,800	4,800	4,400	
525400 Gas, Fuel, & Oil	6,213	2,775	6,800	6,200	6,200	
525600 Uniforms & Clothing	1,201	0	3,000	3,000	3,000	
* Total Operating	228,291	123,021	268,384	410,506	286,642	
** Total Personnel & Operating	612,451	331,096	709,866	899,497	744,334	
Capital						
540000 Small Tools & Minor Equipment	71	0	570	2,000	2,000	
540010 Minor Software				827	827	
All Other Equipment	2,295	475	2,455			
(4) 800 MHz Radios w/accessories - Repl.				21,975	21,975	
(10) Gravemarkers				1,350	1,350	
(3) Personal Computers - Replacements				2,073	2,073	
(3) 17" Flat Panel Monitors				426	0	
** Total Capital	2,366	475	3,025	28,651	28,225	
*** Total Budget Appropriation	614,817	331,571	712,891	928,148	772,559	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	281,250	143,252	286,504	286,500	286,500	_____
* Total Operating	281,250	143,252	286,504	286,500	286,500	_____
** Total Personnel & Operating	281,250	143,252	286,504	286,500	286,500	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 281,250	 143,252	 286,504	 286,500	 286,500	 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 10	373,684	184,909	404,478	404,478	407,704
510101	State Supplement	1,351	649	1,328	1,328	1,327
510200	Overtime	51	0	0	0	0
511112	FICA Cost	26,592	13,250	29,090	30,943	31,291
511113	State Retirement	22,367	11,873	25,727	37,252	29,538
511114	Police Retirement	9,126	4,361	9,451	9,451	9,449
511120	Insurance Fund Contribution - 10	57,600	28,800	57,600	57,600	57,600
511130	Workers Compensation	1,125	557	1,179	1,456	1,233
* Total Personnel		491,896	244,399	528,853	542,508	538,142
Operating Expenses						
520400	Advertising & Publicity	0	0	150	500	500
520700	Technical Services	0	0	5,000	0	0
520702	Technical Currency & Support	1,440	1,526	3,049	1,600	1,600
521000	Office Supplies	8,631	1,817	7,100	7,100	7,100
521100	Duplicating	3,276	1,227	3,525	3,525	3,525
522200	Small Equipment Repairs & Maintenance	400	130	325	500	500
524000	Building Insurance	570	292	614	624	671
524201	General Tort Liability Insurance	763	418	920	1,027	1,089
524202	Surety Bonds - 8	61	0	0	0	0
525000	Telephone	2,661	1,329	2,700	2,700	2,700
525010	Long Distance Charges	2	0	0	0	0
525020	Pagers and Cell Phones	80	40	81	82	82
525100	Postage	4,968	2,691	5,070	5,382	5,382
525210	Conference & Meeting Expense	839	340	2,696	2,696	2,696
525230	Subscriptions, Dues, & Books	1,768	645	2,003	2,503	2,503
525240	Personal Mileage Reimbursement	0	0	100	350	350
525389	Utilities - Judicial Center	13,478	6,614	13,130	13,250	13,500
538005	Bank Service Charges	0	32	32	35	35
* Total Operating		38,937	17,101	46,495	41,874	42,233
** Total Personnel & Operating		530,833	261,500	575,348	584,382	580,375
Capital						
540000	Small Tools & Minor Equipment	745	0	0	700	700
540010	Minor Software	0	190	200	0	0
	All Other Equipment	4,251	0	0		
** Total Capital		4,996	190	200	700	700
*** Total Budget Appropriation		535,829	261,690	575,548	585,082	581,075

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 3	173,862	83,352	180,596	187,585	180,596	
511112 FICA Cost	12,163	5,665	13,231	14,392	13,816	
511113 State Retirement	5,410	2,805	14,811	17,277	16,633	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	522	250	522	522	543	
511213 State Retirement - Retiree	8,010	4,030	0	0	0	
* Total Personnel	217,247	104,742	226,440	237,056	228,868	
Operating						
520300 Professional Services	0	0	1,000	0	0	
521000 Office Supplies	664	218	1,000	1,040	1,040	
521100 Duplicating	1,461	786	1,875	1,875	1,875	
524000 Building Insurance	185	95	178	199	238	
524201 General Tort Liability Insurance	567	302	664	718	788	
524202 Surety Bonds - 3	23	0	0	0	0	
525000 Telephone	681	340	688	694	694	
525010 Long Distance Charges	-5	0	0	0	0	
525100 Postage	847	408	890	888	888	
525210 Conference & Meeting Expense	506	195	1,200	1,200	1,200	
525230 Subscriptions, Dues, & Books	61	33	200	200	200	
525389 Utilities - Judicial Center	4,364	2,141	4,400	4,400	4,400	
* Total Operating	9,354	4,518	12,095	11,214	11,323	
* Total Personnel & Operating	226,601	109,260	238,535	248,270	240,191	
Capital						
540000 Small Tools & Minor Equipment	0	0	0	425	425	
540010 Minor Software				336	336	
All Other Equipment	1,409	188	2,784			
(1) Laptop Computer				1,542	1,542	
** Total Capital	1,409	188	2,784	2,303	2,303	
*** Total Budget Appropriation	228,010	109,448	241,319	250,573	242,494	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 30	1,107,264	543,683	1,211,637	1,211,637	1,193,754	
510200 Overtime	969	265	266	0	600	
510300 Part Time - 5 (3.0 - FTE)	62,221	37,243	75,034	75,034	78,907	
511112 FICA Cost	86,149	42,821	97,113	98,430	97,404	
511113 State Retirement	49,275	24,902	58,100	65,491	64,255	
511114 Police Retirement	51,375	25,649	58,112	61,588	61,588	
511120 Insurance Fund Contribution - 32	186,720	92,160	184,320	184,320	184,320	
511130 Workers Compensation	3,512	1,746	3,730	3,730	3,830	
511131 S.C. Unemployment	4,013	0	0	0	0	
511213 State Retirement - Retiree	0	1,674	0	0	0	
511214 Police Retirement - Retiree	0	1,170	0	0	0	
* Total Personnel	1,551,498	771,313	1,688,312	1,700,230	1,684,658	
Operating Expenses						
520200 Contracted Services	1,310	0	1,826	1,825	1,825	
520300 Professional Services	0	0	200	200	200	
520305 Infectious Disease Services	0	243	243	2,800	2,800	
520510 Interpreting Services	13,507	325	9,000	9,000	9,000	
520702 Technical Currency & Support	2,883	0	0	0	0	
521000 Office Supplies	16,981	8,528	16,720	17,500	17,500	
521100 Duplicating	11,051	5,166	10,000	12,000	12,000	
522200 Small Equipment Repairs & Maintenance	444	640	1,300	1,300	1,300	
524000 Building Insurance	2,766	1,777	3,731	2,234	4,075	
524201 General Tort Liability Insurance	1,654	880	1,936	2,157	2,287	
524202 Surety Bonds - 19	-464	0	0	0	0	
524900 Data Processing Equipment Insurance	138	71	105	105	105	
525000 Telephone	20,371	10,046	21,000	21,000	21,000	
525004 WAN Service Charges	3,319	1,821	4,600	0	0	
525010 Long Distance Charges	2	0	1,500	1,500	1,500	
525020 Pagers and Cell Phones	2,832	1,485	2,834	6,540	6,540	
525100 Postage	35,340	16,524	35,000	35,000	35,000	
525210 Conference & Meeting Expense	19,761	14,012	23,894	24,500	24,500	
525230 Subscriptions, Dues, & Books	3,786	1,888	4,757	5,000	5,000	
525240 Personal Mileage Reimbursement	2,576	1,654	4,000	5,000	5,000	
525301 Utilities - Courthouse	41,694	19,973	42,000	42,000	42,000	
525312 Utilities - Mag. Dist. 3	4,018	2,123	4,500	4,500	4,500	
525331 Utilities - Law Enf. Ctr.	5,716	10,952	5,200	21,000	6,000	
525351 Utilities - Mag. Dist. 6	5,437	3,544	6,200	6,200	6,200	
525353 Utilities - Mag. Dist. 4	7,802	4,222	8,100	8,500	8,500	
525385 Utilities - Auxiliary Admin. Bldg.	5,528	2,796	6,200	6,000	6,000	
525387 Utilities - Oak Grove	7,810	4,140	8,000	7,500	7,500	
525388 Utilities - Lincreek Dr	6,695	3,228	6,700	6,700	6,700	
525389 Utilities - Judicial Center	2,932	1,439	3,000	3,600	3,600	
525600 Uniforms & Clothing	0	998	1,010	1,350	1,350	
525700 Employee Service Awards	0	105	106	0	0	
527010 Jury Pay and Expenses	78,065	33,754	110,000	100,000	100,000	
* Total Operating	303,954	152,334	343,662	355,011	341,982	
** Total Personnel & Operating	1,855,452	923,647	2,031,974	2,055,241	2,026,640	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET					
Object Expenditure Code	Classification	2005-06 Requested	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital							
540000	Small Tools & Minor Equipment	4,440	2,309	2,968	3,000	3,000	_____
540010	Minor Software	35	795	2,380	40	40	_____
	All Other Equipment	32,386	8,002	80,469			_____
	(2) Shredder				650	650	_____
	Carpet Replacement (Cayce)				800	800	_____
	Exterior Door Modification (Lexington)				1,500	0	_____
	(1) Executive Desk - Repl.				750	750	_____
	(1) Credenza - Repl.				450	450	_____
	(1) BookShelf - Repl.				500	500	_____
	(4) File Cabinets - Repl.				280	280	_____
	(4) Conference Chairs				280	280	_____
	(2) Fax Machines				690	690	_____
	(1) Stove - Repl.				300	300	_____
	(2) Credenza				1,100	1,100	_____
	(1) Executive Chair				490	490	_____
	(10) Laptop Computers - Repl.				15,930	0	_____
	(10) Laptop Docking Stations				1,300	0	_____
	(1) Bookcase				260	260	_____
	** Total Capital	36,861	11,106	85,817	28,320	9,590	_____
*** Total Budget Appropriation		1,892,313	934,753	2,117,791	2,083,561	2,036,230	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	West District Substation	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
524000	Building Insurance	2,300	0	_____
5253__	Utilities - _____	6,724	0	_____
* Total Operating		9,024	0	_____
** Total Personnel & Operating		9,024	0	_____
Capital				
	Construction	400,000	0	_____
	Building Permits	1,150	0	_____
	Fueling Station			
	Asphalt Parking Lot	29,334	0	_____
	Grading	16,667	0	_____
	Land Cost	30,000	0	_____
	Landscaping	1,000	0	_____
	Water Tap	5,000	0	_____
	(1) Proxy Card Reader	3,000	0	_____
	Courtroom Benches	8,000	0	_____
	(1) Sound System	3,000	0	_____
	(1) 6' Table	1,570	0	_____
	(1) Dry Erase Presentation Board	480	0	_____
	(14) Chairs	2,840	0	_____
	(12) Chairs w/Casters	2,700	0	_____
	Office Furniture	2,500	0	_____
	(1) Executive Chair	490	0	_____
	(1) High Back Office Chair	705	0	_____
	(4) Secretary Chairs	990	0	_____
	(1) Break Room T able	150	0	_____
	(4) Break Room Chairs	190	0	_____
	(1) Stove	300	0	_____
	(1) Refrigerator	490	0	_____
	(4) Workstation	5,000	0	_____
	(1) Safe	700	0	_____
	(1) Flag Set	200	0	_____
	(5) Window Blinds	500	0	_____
	Storage Shelves	500	0	_____
	(20) Lobby Chairs	1,100	0	_____
** Total Capital		518,556	0	_____
*** Total Budget Appropriation		527,580	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

New Position

		<i>BUDGET</i>		
		Move From		
		Victim Bill of Rights (Fd 2620)		
		(2) Victim's Assistance Coord.		
		Grade 6		
Object Expenditure Code Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100	Salaries & Wages - 2	56,720	0	_____
511112	FICA Cost	4,339	0	_____
511113	State Retirement	5,224	0	_____
511120	Insurance Fund Contribution - 2	11,520	0	_____
511130	Workers Compensation	164	0	_____
	* Total Personnel	77,967	0	_____
Operating Expenses				
524201	General Tort Liability Insurance	0	0	_____
524900	Data Processing Equipment Insurance	25	0	_____
	* Total Operating	25	0	_____
	** Total Personnel & Operating	77,992	0	_____
Capital				
	** Total Capital	0	0	_____
*** Total Budget Appropriation		77,992	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>			
Object Expenditure		2007-08	2007-08	2007-08	
Code	Classification	Language Line Service	Requested	Recommend	Approved
Personnel					
	* Total Personnel		0	0	<u> </u>
Operating Expenses					
520200	Contracted Services		4,500	0	<u> </u>
	* Total Operating		4,500	0	<u> </u>
	** Total Personnel & Operating		4,500	0	<u> </u>
Capital					
	(9) Cordless Speaker Telephone w/Speaker		955	0	<u> </u>
	** Total Capital		955	0	<u> </u>

***** Total Budget Appropriation** **5,455** **0**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510300	Part Time - 1 (.63/.33 - FTE)	0	0	22,893	11,992	13,994	_____
511112	FICA Cost	0	0	1,751	918	1,071	_____
511113	State Retirement	0	0	1,878	1,105	1,289	_____
511130	Workers Compensation	0	0	273	143	42	_____
	* Total Personnel	0	0	26,795	14,158	16,396	_____
Operating Expenses							
520702	Technical Currency & Support	0	0	35,000	35,000	35,000	_____
521000	Office Supplies	0	0	250	0	0	_____
521100	Duplicating	0	0	125	0	0	_____
524201	General Tort Liability Insurance	0	0	71	100	31	_____
525000	Telephone	0	0	818	815	815	_____
525003	T-1 Line Charges	0	0	14,764	19,362	19,362	_____
525004	WAN Service Charges	0	1,937	8,384	12,710	12,710	_____
525020	Pagers & Cell Phones	0	0	224	444	444	_____
525210	Conference & Meeting Expenses	0	0	570	570	570	_____
525250	Motor Pool Reimbursement	0	0	250	250	250	_____
528389	Utilities - Judicial Center	0	0	250	250	250	_____
	* Total Operating	0	1,937	60,706	69,501	69,432	_____
	** Total Personnel & Operating	0	1,937	87,501	83,659	85,828	_____
Capital							
540000	Small Tools & Minor Equipment	0	150	1,792	0	0	_____
540010	Minor Software	0	0	5,354	0	0	_____
	All Other Equipment	0	14,994	41,500			_____
	(20/24) Credit Card Keyboards				1,712	2,032	_____
	** Total Capital	0	15,144	48,646	1,712	2,032	_____
	*** Total Budget Appropriation	0	17,081	136,147	85,371	87,860	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	_____
Operating Expenses						
523100 Building Rental	4,600	0	0	0	0	_____
523110 Building Rental (In-Kind)				55,216	55,216	_____
- Dept. Of Juvenile Justice						
2,513 sq.ft. x 8.00 = \$20,104.00						
- Probation/Pardon/Parole						
4,858 sq.ft. x 8.00 = \$35,112.00						
524000 Building Insurance	888	254	533	583	583	_____
525375 Utilities - Old Mill - Prob/Parole	1,841	0	0	0	0	_____
525385 Utilities - Auxiliary Admin. Building	12,877	7,509	14,000	14,914	15,000	_____
- Dept. Of Juvenile Justice - \$5,113						
- Probation/Pardon/Parole - \$9,887						
525389 Utilities - Judicial Center	1,205	591	1,000	1,189	1,200	_____
- Bar Association						
* Total Operating	21,411	8,354	15,533	71,902	71,999	_____
** Total Personnel & Operating	21,411	8,354	15,533	71,902	71,999	_____
Capital						
All Other Equipment	30,657	0	36,254			
** Total Capital	30,657	0	36,254	0	0	_____
*** Total Budget Appropriation	52,068	8,354	51,787	71,902	71,999	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 30.1084	1,261,723	612,624	1,359,404	1,388,416	1,388,416	
510101 State Supplement	1,310	626	1,292	1,335	1,335	
510199 Special Overtime	477	1,602	1,603	3,500	3,500	
510200 Overtime	2,111	1,577	2,000	3,500	3,500	
510300 Part Time - 1-PT/5-LS (3.0 - FTE)	94,893	47,968	91,588	81,390	81,390	
511112 FICA Cost	100,287	49,044	110,134	113,078	113,078	
511113 State Retirement	45,053	23,354	55,059	69,053	69,053	
511114 Police Retirement	48,635	26,017	84,180	77,936	77,936	
511120 Insurance Fund Contribution - 30	161,280	83,520	167,040	167,040	167,040	
511130 Workers Compensation	25,656	13,182	27,749	27,961	27,961	
511213 State Retirement - Retiree	7,770	2,056	0	0	0	
511214 Police Retirement - Retiree	24,266	12,175	0	0	0	
515600 Clothing Allowance	4,865	2,444	7,200	5,600	5,600	
* Total Personnel	1,778,326	876,189	1,907,249	1,938,809	1,938,809	
Operating Expenses						
520100 Contracted Maintenance	5,000	5,270	5,500	5,725	5,725	
520200 Contracted Services	5,286	3,165	7,600	7,600	7,600	
520300 Professional Services	8,537	1,265	13,500	15,500	15,500	
520302 Drug Testing Services	3,390	1,377	4,500	4,500	4,500	
520307 Accreditation Services	5,205	4,998	5,500	5,500	5,500	
520400 Advertising & Publicity	2,365	948	5,000	5,000	5,000	
520500 Legal Services	1,438	62	18,500	18,500	18,500	
520702 Technical Currency & Support	3,088	3,171	5,000	4,488	4,488	
520703 Computer Hardware Maintenance	2,527	560	1,344	2,496	2,496	
520800 Outside Printing	211	907	11,000	11,000	11,000	
521000 Office Supplies	19,216	8,111	23,000	25,700	25,700	
521100 Duplicating	47,364	21,804	56,181	56,181	56,181	
521200 Oper. Supplies (Computer/Microfilm)	4,148	5,076	15,700	18,589	18,589	
521206 Training Supplies	18,285	21,852	33,700	33,700	40,000	
521207 OSHA Supplies	6,661	3,432	8,000	9,100	9,100	
521208 OSHA Supplies/Police Supplies	286	345	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	4,912	5,031	7,500	13,075	13,075	
522300 Vehicle Repairs & Maintenance	10,534	2,581	8,800	8,800	8,800	
522601 Firing Range Repairs & Maintenance	424	0	3,000	3,000	3,000	
523100 Building Rental	2,467	1,295	3,168	0	0	
524000 Building Insurance	327	169	354	365	365	
524100 Vehicle Insurance - 8	4,240	2,915	5,830	6,127	6,127	
524201 General Tort Liability Insurance	8,881	4,543	11,936	12,198	12,198	
524202 Surety Bonds - 35	312	0	0	0	0	
524204 Polygraph Examiner Bond	100	0	100	100	100	
524900 Data Processing Equipment Insurance	528	271	540	648	648	
525000 Telephone	13,889	6,178	14,654	16,325	16,325	
525002 Telephone (800 Line)	48	0	0	0	0	
525010 Long Distance Charges	223	0	0	0	0	
525020 Pagers and Cell Phones	8,485	3,982	9,707	10,810	10,810	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 14	6,458	3,947	8,674	9,618	9,618	
525031 800 MHz Maintenance Charges - 14	1187	1,199	1,240	1,281	1,281	
525090 Other Communication Charges	601	333	700	900	900	
525100 Postage	20,464	9,284	21,352	24,434	24,434	
525110 Other Parcel Delivery Service	354	82	700	720	720	
525201 Transportation & Education - Sheriff	2,530	4,099	5,000	8,300	8,300	
525210 Conference & Meeting Expense	13,601	10,555	20,000	20,000	20,000	
525230 Subscriptions, Dues, & Books	9,357	5,793	13,026	13,026	13,026	
525240 Personal Mileage Reimbursement	779	362	1200	1,200	1,200	
525331 Utilities - Law Enf. Ctr.	8,933	4,205	9,802	8,922	8,922	
525400 Gas, Fuel & Oil	16,372	8,884	17,138	19,558	19,558	
525600 Uniforms & Clothing	2,418	1,490	4,300	4,300	4,300	
* Total Operating	271,431	159,541	383,746	408,286	414,586	
** Total Personnel & Operating	2,049,757	1,035,730	2,290,995	2,347,095	2,353,395	
Capital						
540000 Small Tools & Minor Equipment	1,900	547	5,000	8,000	8,000	
540010 Minor Software				7,800	7,800	
All Other Equipment	673	0	1,892			
(3) Unmarked Vehicles w/Equip - Repl.				69,720	69,720	
(2) Lateral File Cabinets				2,400	0	
(2) Server Upgrades				1,500	0	
(5) Personal Computers				4,000	0	
(1) Network Switches				30,744	0	
(1) Laptop - Replacement				1,500	0	
(1) Personal Computer				800	0	
** Total Capital	2,573	547	6,892	126,464	85,520	
*** Total Budget Appropriation	2,052,330	1,036,277	2,297,887	2,473,559	2,438,915	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

		<i>BUDGET</i>			
		Information Service			
Object Expenditure Code	Classification	Technician Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100	Salaries & Wages - 1		37,318	0	_____
511112	FICA Cost		2,855	0	_____
511113	State Retirement		3,437	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		112	0	_____
* Total Personnel			49,482	0	_____
Operating Expenses					
521000	Office Supplies		200	0	_____
521200	Operating Supplies		500	0	_____
524201	General Tort Liability Insurance		100	0	_____
525000	Telephone		412	0	_____
525020	Pagers & Cell Phones		954	0	_____
525210	Conference & Meeting Expense		1,000	0	_____
525230	Subscriptions, Dues, & Books		100	0	_____
525600	Uniforms & Clothing		425	0	_____
* Total Operating			3,691	0	_____
**Total Personnel & Operating			53,173	0	_____
Capital					
540000	Small Tools & Minor Equipment		75	0	_____
540010	Minor Software		400	0	_____
	(1) Personal Computer w/Monitor		1,000	0	_____
** Total Capital			1,475	0	_____
*** Total Budget Appropriation			54,648	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Position

		<i>BUDGET</i>			
		Information Service			
Object Expenditure Code	Classification	Technician Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510300	Part Time - 1 (.625 FTE)		0	26,000	_____
511112	FICA Cost		0	1,989	_____
511113	State Retirement		0	2,395	_____
511120	Insurance Fund Contribution - 1		0	5,760	_____
511130	Workers Compensation		0	78	_____
* Total Personnel			0	36,222	_____
Operating Expenses					
521000	Office Supplies		0	200	_____
521200	Operating Supplies		0	500	_____
524201	General Tort Liability Insurance		0	100	_____
525000	Telephone		0	412	_____
525020	Pagers & Cell Phones		0	954	_____
525210	Conference & Meeting Expense		0	1,000	_____
525230	Subscriptions, Dues, & Books		0	100	_____
525600	Uniforms & Clothing		0	425	_____
* Total Operating			0	3,691	_____
**Total Personnel & Operating			0	39,913	_____
Capital					
540000	Small Tools & Minor Equipment		0	75	_____
540010	Minor Software		0	400	_____
	(1) Personal Computer w/Monitor		0	1,000	_____
** Total Capital			0	1,475	_____
*** Total Budget Appropriation			0	41,388	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
	Information Serv Coordi/Analyst Grade 18	Information Serv Tech. Mgr Grade 22	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 1	52,395	59,977	7,582	7,582	_____
511112 FICA Cost	4,008	4,588	580	580	_____
511113 State Retirement	4,826	5,527	701	701	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	158	248	90	90	_____
* Total Personnel	67,147	76,100	8,953	8,953	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			8,953	8,953	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			8,953	8,953	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Position Change

		Position Change		<i>BUDGET</i>		
		<u>2 - Delete</u>	<u>2 - Add</u>			
		Computer	Computer			
		Operator I	Operator II	2007-08	2007-08	2007-08
		Grade 7	Grade 8	Requested	Recommend	Approved
Object Expenditure	Code Classification					
Personnel						
510100	Salaries & Wages - 2	64,472	68,347	3,875	3,875	_____
511112	FICA Cost	4,932	5,228	296	296	_____
511113	State Retirement	5,938	6,295	357	357	_____
511120	Insurance Fund Contribution	11,726	11,726	0	0	_____
511130	Workers Compensation	194	206	12	12	_____
* Total Personnel		87,262	91,802	4,540	4,540	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				4,540	4,540	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				4,540	4,540	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>			
Object Expenditure		Secretary I	Senior Admin.	2007-08	2007-08	2007-08
Code	Classification	Grade 6	Grade 8	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	26,464	28,121	1,657	0	_____
511112	FICA Cost	2,024	2,151	127	0	_____
511113	State Retirement	2,437	2,590	153	0	_____
511120	Insurance Fund Contribution	5,760	5,760	0	0	_____
511130	Workers Compensation	80	85	5	0	_____
* Total Personnel		36,765	38,707	1,942	0	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				1,942	0	_____
Capital						
** Total Capital				0	0	_____

*** Total Budget Appropriation

1,942

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>			
		Secretary I	Procurement	2007-08	2007-08	2007-08
Object Expenditure	Code Classification	Grade 6	Clerk I	Requested	Recommend	Approved
		Grade 7	Grade 7			
Personnel						
510100	Salaries & Wages - 1	33,234	33,887	0	653	0
511112	FICA Cost	2,542	2,592	0	50	0
511113	State Retirement	3,061	3,121	0	60	0
511120	Insurance Fund Contribution	5,760	5,760	0	0	0
511130	Workers Compensation	100	102	0	2	0
* Total Personnel		44,697	45,462	0	765	0
Operating Expenses						
* Total Operating				0	0	0
**Total Personnel & Operating				0	765	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				0	765	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Employee Attendance Incentive	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100	Salaries & Wages	50,000	50,000	_____
511112	FICA Cost	3,825	3,825	_____
511114	Police Retirement	5,350	5,350	_____
511130	Workers Compensation	1,680	1,680	_____
* Total Personnel		60,855	60,855	_____
Operating Expenses				
* Total Operating		0	0	_____
**Total Personnel & Operating		60,855	60,855	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		60,855	60,855	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 185.375	6,987,229	3,311,578	7,440,142	7,450,781	7,450,781	
510199 Special Overtime	223,879	153,165	205,000	250,000	210,000	
510200 Overtime	2,212	1,435	4,000	3,000	3,000	
510210 Overtime - Dog Care	8,978	4,410	14,123	16,380	16,380	
510300 Part Time - 7 (4.0 - FTE)	76,259	33,750	122,217	66,382	80,000	
511112 FICA Cost	533,801	256,725	595,589	595,671	593,423	
511113 State Retirement	19,558	8,656	20,787	13,224	13,503	
511114 Police Retirement	686,810	325,185	805,169	817,797	814,329	
511120 Insurance Fund Contribution - 185.375	1,075,440	531,000	1,062,000	1,067,760	1,067,760	
511130 Workers Compensation	239,561	115,381	246,673	257,219	257,450	
511131 S.C. Unemployment	-100	0	0	0	0	
511213 State Retirement - Retiree	1,698	936	0	0	0	
511214 Police Retirement - Retiree	75,231	40,340	0	0	0	
515600 Clothing Allowance	30,200	16,200	36,400	37,600	37,600	
* Total Personnel	9,960,756	4,798,761	10,552,100	10,575,814	10,544,226	
Operating Expenses						
520100 Contracted Maintenance	15,778	22,817	25,600	29,101	29,101	
520207 SLED Terminal Contracts	780	325	780	936	936	
520245 Monitor Disposal	0	0	400	400	400	
520246 NCIC Access Fee	1,094	180	2,880	2,880	2,880	
520300 Professional Services	5,577	2,984	12,500	23,000	23,000	
520702 Technical Currency & Support	4,251	9,220	9,500	38,188	38,188	
520703 Computer Hardware Maintenance	1,460	0	2,000	9,600	9,600	
520800 Outside Printing	3,663	1,273	8,400	13,400	13,400	
521000 Office Supplies	18,266	9,090	21,900	21,800	21,800	
521100 Duplicating	11,846	4,114	16,000	12,342	12,342	
521200 Operating Supplies	35,180	15,227	42,325	80,487	60,000	
521208 Police Supplies	19,181	19,245	28,135	39,996	41,196	
521210 Canine Supplies (Dog Food, Training)	0	410	914	1,500	1,500	
522100 Heavy Equipment Repairs & Maint.	45	0	2,000	2,000	2,000	
522200 Small Equipment Repairs & Maint.	12,236	6,910	22,300	37,500	37,500	
522300 Vehicle Repairs & Maintenance	196,800	94,974	212,000	209,017	209,017	
522400 Water Craft Repairs & Maintenance	3,527	1,652	7,800	7,800	7,800	
522500 Aviation Repairs & Maintenance	1,662	0	47,738	25,000	25,000	
523200 Equipment Rental	0	0	300	300	300	
524000 Building Insurance	4,549	2,339	4,912	5,038	5,038	
524100 Vehicle Insurance - 197	96,460	47,170	96,990	109,729	109,729	
524101 Comprehensive Insurance - 1	102	452	885	1,200	1,200	
524201 General Tort Liability Insurance	132,793	71,639	165,692	171,654	171,654	
524202 Surety Bonds - 192	1,926	0	0	0	0	
524400 Water Craft Insurance - 10	3,277	2,352	4,940	5,850	5,850	
524500 Aircraft Insurance - 1	5,000	0	5,150	5,150	5,150	
524600 Diver Instructor Insurance	350	350	350	350	350	
525000 Telephone	53,578	27,246	70,263	64,838	64,838	
525003 T-1 Line Service Charges	7,400	3,705	7,452	7,920	7,920	
525004 WAN Service Charges	30,456	15,564	32,600	36,040	36,040	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend.	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't Operating Expenditures:						
525010 Long Distance Charges	350	0	0	0	0	
525020 Pagers and Cell Phones	36,009	11,755	26,467	66,716	66,716	
525030 800 MHz Radio Service Charges - 226	106,389	67,241	153,033	170,376	170,376	
525031 800 MHz Radio Maintenance - 226	20,175	20,389	21,866	22,134	22,134	
525050 SLED Telecommunication Charges	1,669	778	1,704	1,740	1,740	
525202 Certified Officer Training - Payments	0	2,500	5,000	5,000	5,000	
525203 Certified Officer Training - Receipts	-1,296	0	0	0	0	
525210 Conference & Meeting Expense	10,519	9,900	32,000	33,000	33,000	
525230 Subscriptions, Dues, & Books	8,834	8,063	12,350	17,376	17,376	
525240 Personal Mileage Reimbursement	584	0	600	600	600	
525250 Motor Pool Reimbursement	2,099	0	4,200	1,000	1,000	
525331 Utilities - Law Enf. Ctr.	74,118	34,650	80,625	73,493	73,493	
525381 Utilities - Caboose - Gilbert	380	0	0	0	0	
525383 Utilities - River Oaks Substation	1,574	877	1,817	1,872	1,872	
525384 Utilities - West Region	1,865	843	2,028	1,795	1,795	
525388 Utilities - Lincreek Dr	6,695	3,228	6,724	6,847	6,847	
525396 Utilities - South Region	0	0	0	0	6,847	
525398 Utilities - Miscellaneous	0	0	6,724	0	0	
525400 Gas, Fuel, & Oil	476,505	270,386	535,102	594,940	594,940	
525410 Aviation Operations Fuel	1,946	-116	5,000	5,000	5,000	
525420 Water Craft Operations Fuel	4,713	1,832	7,260	7,260	7,260	
525430 Emergency Generator Fuel	0	130	0	1,572	1,572	
525600 Uniforms & Clothing	45,500	40,522	118,070	120,000	120,000	
526500 Licenses & Permits	459	200	700	1,000	1,000	
526600 Court Filing Fees	0	0	300	0	0	
529000 Unclassified	29,000	15,000	40,000	40,000	40,000	
538000 Claims & Judgments (Litigation)	894	1,023	2,000	2,500	2,500	
* Total Operating	1,496,218	848,439	1,916,276	2,137,237	2,124,797	

**** Total Personnel & Operating**

11,456,974 5,647,200 12,468,376 12,713,051 12,669,023

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expend.	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	3,493	4,154	7,815	11,503	11,503	
540010 Minor Software	0	492	493	0	0	
All Other Equipment	384,536	779,070	1,101,726			
(2) Laptop Computers - Repl.				4,500	0	
(3) Widescreen LCD Monitors - Repl.				1,200	0	
(40) Monitors - Repl.				8,000	0	
(1) Bike Shed Construction - (Evidence)				13,000	0	
(60) Ruggedized Laptop Computers				300,000	0	
(15) Ruggedized Laptop Computers w/Access.					76,493	
(19) Marked Vehicles w/Equip. - Repl.				498,560	498,560	
(4) Unmarked Vehicles w/Equip. - Repl.				92,960	92,960	
(4) Sport Utility Vehicles 4WD w/Equip. - Repl.				116,960	116,960	
(1) Pickup 2WD w/Equip. - Repl				18,240	18,240	
(1) Proximity Card Reader System				7,000	0	
(1) Drug Incinerator				5,000	0	
(4) DVR Drives				500	0	
(1) Downdraft Table				5,000	0	
(1) Digital Image Storage System				25,000	0	
(1) Stero Microscope				1,500	0	
(1) Flammable Liquid Storage Cabinet				600	0	
(1) Acid Storage Cabinet				600	0	
(1) Alternate Light Source				3,000	0	
(1) Lab Renovation (CSI)				4,000	0	
(3) 800 MHz Radios - Repl.				16,665	0	
(27) 800 MHz Radios (Rebanding)				9,647	0	
(110) Digital Cameras & Accessories				22,000	0	
(1) Record Management System - Repl.				750,000	0	
(80) Tasers & Accessories				80,000	0	
(6) 800 MHz Radios				33,330	0	
(10) Digital Cameras & Accessories				2,000	0	
(21) Stinger Flashlights				1,155	0	
(6) Tasers & Accessories				6,000	0	
(4) Ruggedized Laptop Computers				20,000	0	
(10) Vehicle Computer Mounts				8,000	0	
(1) Radio Unit				1,500	0	
(48) Mounts (Ruggedized Laptops)				48,000	0	
(2) Remote Sensor Alarms				6,000	0	
**Total Capital	388,029	783,716	1,110,034	2,121,420	814,716	
*** Total Budget Appropriation	11,845,003	6,430,916	13,578,410	14,834,471	13,483,739	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

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

From J.E.T. - 131600

BUDGET

Object Expenditure Code Classification	(3) Criminal Investigators Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 3		120,244	120,244	_____
511112 FICA Cost		9,199	9,199	_____
511114 Police Retirement		12,866	12,866	_____
511120 Insurance Fund Contribution - 3		17,280	17,280	_____
511130 Workers Compensation		4,037	4,037	_____
* Total Personnel		163,626	163,626	_____
Operating Expenses				
* Total Operating		0	0	_____
**Total Personnel & Operating		163,626	163,626	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		163,626	163,626	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Positions (Grant Ending Fund 2436)

BUDGET

Object Expenditure Code Classification	(1)	(1)	2007-08	2007-08	2007-08
	Lieutenant Grade 20	Senior Paralegal Investigator Grade 12	Requested	Recommend	Approved
Personnel					
510100 Salaries & Wages - 2	54,928	40,209	95,137	95,137	
511112 FICA Cost	4,202	3,076	7,278	7,278	
511113 State Retirement		3,703	3,703	3,703	
511114 Police Retirement	5,877		5,877	5,877	
511120 Insurance Fund Contribution	5,760	5,760	11,520	11,520	
511130 Workers Compensation	1,844	123	1,967	1,967	
515600 Clothing Allowance	400	400	800	800	
* Total Personnel	73,011	53,271	126,282	126,282	
Operating Expenses					
520400 Advertising			5,000	5,000	
521000 Office Supplies			500	0	
521100 Duplicating			2,000	0	
521200 Operating Supplies			1,000	0	
521208 Police Supplies			300	0	
522200 Small Equipment Repairs & Maint.			500	0	
522300 Vehicle Repairs & Maintenance			3,000	0	
523100 Building Rental			19,200	0	
524100 Vehicle Insurance - 2			1,114	0	
524201 General Tort Liability Insurance			996	996	
525000 Telephone			3,200	3,200	
525020 Pagers and Cell Phones			1,700	1,700	
525030 800 MHz Radio Service Charges			1,200	1,200	
525031 800 MHz Radio Maintenance Contracts			288	200	
525210 Conference & Meeting Expenses			3,400	0	
525240 Personal Mileage			1,500	0	
525400 Gas, Fuel, & Oil			12,000	0	
525600 Uniforms & Clothing			800	0	
525600 Court Filing Fees			5,500	5,500	
* Total Operating			63,198	17,796	
**Total Personnel & Operating			189,480	144,078	
Capital					
** Total Capital			0	0	
*** Total Budget Appropriation			189,480	144,078	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Utility Pick-up - Bundrick Island

BUDGET

Object Expenditure Code Classification	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel			
* Total Personnel	0	0	_____
Operating Expenses			
525378 Util/Bundrick Island	5,027	5,027	
* Total Operating	5,027	5,027	_____
**Total Personnel & Operating	5,027	5,027	_____
Capital			
** Total Capital	0	0	_____

***** Total Budget Appropriation**

5,027

5,027

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
Object Expenditure Code	Classification	<u>Delete</u> Lieutenant Grade 20	<u>Add</u> Captain Grade 22	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1	51,085	54,532	3,447	3,447	_____
511112	FICA Cost	3,908	4,172	264	264	_____
511114	Police Retirement	5,466	5,835	369	369	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	1,716	1,832	116	116	_____
* Total Personnel		67,935	72,131	4,196	4,196	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				4,196	4,196	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				4,196	4,196	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		BUDGET		
Object Expenditure Code	Classification	<u>Delete</u> Sergeant Grade 16	<u>Add</u> Lieutenant Grade 20	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1	46,151	53,352	7,201	7,201	_____
511112	FICA Cost	3,531	4,081	550	550	_____
511114	Police Retirement	4,938	5,709	771	771	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	1,551	1,793	242	242	_____
* Total Personnel		61,931	70,695	8,764	8,764	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				8,764	8,764	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				8,764	8,764	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		BUDGET		
		<u>Delete</u>	<u>Add</u>	2007-08	2007-08	2007-08
Object Expenditure	Code Classification	(2) Resident Deputy Grade 13	(2) Sergeant Grade 16	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 2	77,961	88,291	0	10,330	_____
511112	FICA Cost	5,964	6,754	0	790	_____
511114	Police Retirement	8,342	9,447	0	1,105	_____
511120	Insurance Fund Contribution - 2	11,520	11,520	0	0	_____
511130	Workers Compensation	2,619	2,967	0	348	_____
* Total Personnel		106,406	118,979	0	12,573	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				0	12,573	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				0	12,573	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>			
		(3) Senior	(3)			
Object Expenditure		Investigators	Sergeant	2007-08	2007-08	2007-08
Code	Classification	Grade 14	Grade 16	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 3	133,123	141,511	8,388	8,388	_____
511112	FICA Cost	10,184	10,826	642	642	_____
511114	Police Retirement	14,244	15,142	898	898	_____
511120	Insurance Fund Contribution - 3	17,280	17,280	0	0	_____
511130	Workers Compensation	4,473	4,755	282	282	_____
* Total Personnel		179,304	189,514	10,210	10,210	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				10,210	10,210	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				10,210	10,210	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		BUDGET		
		<u>Delete</u>	<u>Add</u>			
		(1) Front Desk	(1) Records	2007-08	2007-08	2007-08
Object Expenditure	Code Classification	Supervisor	Supervisor	Requested	Recommend	Approved
		Grade 11	Grade 13			
Personnel						
510100	Salaries & Wages - 1	39,346	43,159	3,813	3,813	_____
511112	FICA Cost	3,010	3,302	292	292	_____
511114	Police Retirement	4,210	4,618	408	408	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	1,322	1,450	128	128	_____
* Total Personnel		53,648	58,289	4,641	4,641	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				4,641	4,641	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				4,641	4,641	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
Object Expenditure Code	Classification	<u>Delete</u> (2) Deputy Grade 10	<u>Add</u> (2) Investigators Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 2	69,765	80,422	10,657	10,657	_____
511112	FICA Cost	5,337	6,152	815	815	_____
511114	Police Retirement	7,465	8,605	1,140	1,140	_____
511120	Insurance Fund Contribution - 2	11,520	11,520	0	0	_____
511130	Workers Compensation	2,344	2,702	358	358	_____
* Total Personnel		96,431	109,401	12,970	12,970	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				12,970	12,970	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				12,970	12,970	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
Object Expenditure Code	Classification	<u>Delete</u> (1/2) Deputy 1st Clas Grade 12	<u>Add</u> (1/2) Investigators Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1/2	36,341	38,021	1,680	3,637	_____
511112	FICA Cost	2,780	2,909	129	279	_____
511114	Police Retirement	3,888	4,068	180	389	_____
511120	Insurance Fund Contribution - 1/2	5,760	5,760	0	0	_____
511130	Workers Compensation	1,221	1,278	57	122	_____
* Total Personnel		49,990	52,036	2,046	4,427	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				2,046	4,427	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				2,046	4,427	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	False Alarm System	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
* Total Personnel		0	0	<u> </u>
Operating Expenses				
520800	Outside Printing	4,200	4,200	<u> </u>
521000	Office Supplies	500	500	<u> </u>
525210	Conference & Meeting Expenses	600	600	<u> </u>
525230	Subscription, Dues & Books	100	100	<u> </u>
* Total Operating		5,400	5,400	<u> </u>
** Total Personnel & Operating		5,400	5,400	<u> </u>
Capital				
(1)	Laptop Computer	2,400	2,400	<u> </u>
(1)	Network Printer	900	900	<u> </u>
** Total Capital		3,300	3,300	<u> </u>
 *** Total Budget Appropriation		 8,700	 8,700	 <u> </u>

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Positions (New West District)

Object Expenditure Code Classification		(26) New Positions	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100	Salaries & Wages - 26		950,497	0	_____
511112	FICA Cost		72,713	0	_____
511113	State Retirement		2,526	0	_____
511114	Police Retirement		98,768	0	_____
511120	Insurance Fund Contribution - 26		149,760	0	_____
511130	Workers Compensation		31,097	0	_____
515600	Clothing Allowance		1,600	0	_____
	* Total Personnel		1,306,961	0	_____
Operating Expenses					
520300	Professional Services		4,000	0	_____
520800	Outside Printing		1,420	0	_____
521000	Office Supplies		5,200	0	_____
521100	Duplicating		1,500	0	_____
521200	Operating Supplies		25,500	0	_____
521208	Police Supplies		37,500	0	_____
521210	Canine Supplies (Dog, Food, Training)		1,000	0	_____
522200	Small Equipment Repairs & Maintenance		500	0	_____
522300	Vehicle Repairs & Maintenance		37,500	0	_____
524000	Building Insurance		2,000	0	_____
524100	Vehicle Insurance - 25		13,925	0	_____
524201	General Tort Liability Insurance		24,156	0	_____
525000	Telephone		4,567	0	_____
525004	WAN Service Charges		1,000	0	_____
525020	Pagers and Cell Phones		13,068	0	_____
525030	800 MHz Radio Service Charges - 25		17,175	0	_____
525031	800 MHz Radio Maintenance Contract		2,500	0	_____
525210	Conference and Meeting Expenses		5,000	0	_____
525230	Subscription, Dues & Books		1,300	0	_____
5253__	Utilities - _____		6,724	0	_____
525400	Gas, Fuel & Oil		77,500	0	_____
525600	Uniforms & Clothing		110,475	0	_____
	* Total Operating		393,510	0	_____
	** Total Personnel & Operating		1,700,471	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Positions (New West District)

		<i>BUDGET</i>			
Object Expenditure Code	Classification	(26) New Positions	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital					
540000	Small Tools & Minor Equipment		8,200	0	_____
540010	Minor Software		10,400	0	_____
	(26) Computers		104,800	0	_____
	(25) 800 MHz Radios w/Accessories		138,875	0	_____
	(22) Marked Vehicles w/Equipment		577,280	0	_____
	(3) Unmarked Vehicles w/Equipment		69,720	0	_____
	(25) Handguns & Accessories		12,500	0	_____
	(2) Canines and Equipment		23,000	0	_____
	Substation Construction		353,500	0	_____
	Building Permit		1,012	0	_____
	Fueling Station		70,000	0	_____
	Asphalt Parking Lot		29,333	0	_____
	Grading		16,667	0	_____
	Land Cost		30,000	0	_____
	Landscaping		1,000	0	_____
	Water Tap		5,000	0	_____
	(1) Prox Card System		3,000	0	_____
	(4) Squad Room Tables		1,820	0	_____
	(16) Squad Room Chairs		2,632	0	_____
	(9) Workstation Desks		16,200	0	_____
	(9) Desk Chairs		2,889	0	_____
	(11) File Cabinets		2,640	0	_____
	(1) Refrigerator		490	0	_____
	(1) Microwave Oven		85	0	_____
	(4) Break Room Chairs		190	0	_____
	(1) Break Room Table		150	0	_____
	(20) Lobby Chairs		1,100	0	_____
	(2) Dry Erase Presentation Boards		960	0	_____
	(5) Window Blinds		500	0	_____
	** Total Capital		1,483,943	0	_____
*** Total Budget Appropriation			3,184,414	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Positions

		<i>BUDGET</i>			
Object Expenditure Code	Classification	(3) Investigators Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100	Salaries & Wages - 3		111,954	0	_____
511112	FICA Cost		8,564	0	_____
511114	Police Retirement		11,979	0	_____
511120	Insurance Fund Contribution - 3		17,280	0	_____
511130	Workers Compensation		3,762	0	_____
515600	Clothing Allowance		2,400	0	_____
* Total Personnel			155,939	0	_____
Operating Expenses					
520800	Outside Printing		165	0	_____
521000	Office Supplies		600	0	_____
521200	Operating Supplies		3,000	0	_____
521208	Police Supplies		4,500	0	_____
522300	Vehicle Repairs & Maintenance		4,500	0	_____
524100	Vehicle Insurance - 3		1,671	0	_____
524201	General Tort Liability Insurance		2,895	0	_____
525000	Telephone		951	0	_____
525020	Pagers and Cell Phones		2,700	0	_____
525030	800 MHz Radio Service Charges - 3		2,061	0	_____
525031	800 MHz Radio Maintenance Contract		300	0	_____
525230	Subscription, Dues & Books		150	0	_____
525400	Gas, Fuel & Oil		9,300	0	_____
525600	Uniforms & Clothing		4,650	0	_____
* Total Operating			37,443	0	_____
**Total Personnel & Operating			193,382	0	_____
Capital					
540000	Small Tools & Minor Equipment		1,050	0	_____
540010	Minor Software		1,200	0	_____
	(3) Handguns & Accessories		1,500	0	_____
	(3) Laptop Computers		4,500	0	_____
	(3) 800 MHz Radios & Accessories		16,665	0	_____
	(3) Unmarked Vehicles w/Equipment		69,720	0	_____
** Total Capital			94,635	0	_____
*** Total Budget Appropriation			288,017	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Positions (Narcotics)

		<i>BUDGET</i>		
Object Expenditure Code Classification	(4) Investigators Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 4		149,272	0	_____
511112 FICA Cost		11,419	0	_____
511114 Police Retirement		15,758	0	_____
511120 Insurance Fund Contribution		23,040	0	_____
511130 Workers Compensation		5,015	0	_____
515600 Clothing Allowance		3,200	0	_____
* Total Personnel		207,704	0	_____
Operating Expenses				
520800 Outside Printing		220	0	_____
521000 Office Supplies		800	0	_____
521100 Duplicating		1,500	0	_____
521200 Operating Supplies		4,000	0	_____
521208 Police Supplies		6,000	0	_____
522200 Small Equipment Repairs & Maint.		500	0	_____
522300 Vehicle Repairs & Maintenance		6,000	0	_____
524000 Building Insurance		2,000	0	_____
524100 Vehicle Insurance - 4		2,228	0	_____
524201 General Tort Liability Insurance		3,860	0	_____
525000 Telephone		1,248	0	_____
525020 Pagers and Cell Phones		3,840	0	_____
525030 800 MHz Radio Service Charges - 4		2,748	0	_____
525031 800 MHz Radio Maintenance Contract		400	0	_____
525210 Conference & Meeting Expenses		5,000	0	_____
525230 Subscription, Dues & Books		200	0	_____
525400 Gas, Fuel & Oil		12,400	0	_____
525600 Uniforms & Clothing		8,000	0	_____
* Total Operating		60,944	0	_____
**Total Personnel & Operating		268,648	0	_____
Capital				
540000 Small Tools & Minor Equipment		1,900	0	_____
540010 Minor Software		1,600	0	_____
(4) Handguns & Accessories		3,200	0	_____
(4) Laptop Computers		8,000	0	_____
(4) 800 MHz Radios & Accessories		22,220	0	_____
(4) Unmarked Vehicles w/Equipment		92,960	0	_____
** Total Capital		129,880	0	_____
*** Total Budget Appropriation		398,528	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Position Change

		Position Change		<i>BUDGET</i>		
Object Expenditure Code	Classification	<u>Delete</u> (1) Investigator Grade 13	<u>Add</u> (1) Sergeant Grade 16	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1	42,126	47,708	0	5,582	_____
511112	FICA Cost	3,223	3,650	0	427	_____
511114	Police Retirement	4,507	5,105	0	598	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	1,415	1,603	0	188	_____
* Total Personnel		57,031	63,826	0	6,795	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				0	6,795	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				0	6,795	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

New Positions (Community Service)

		<i>BUDGET</i>			
Object Expenditure Code	Classification	(2/1) Sergeants Grade 16	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100	Salaries & Wages - 2/1		84,528	42,264	_____
511112	FICA Cost		6,466	3,233	_____
511114	Police Retirement		9,044	4,522	_____
511120	Insurance Fund Contribution - 2		11,520	5,760	_____
511130	Workers Compensation		2,840	1,420	_____
* Total Personnel			114,398	57,199	_____
Operating Expenses					
520800	Outside Printing		110	55	_____
521000	Office Supplies		400	200	_____
521200	Operating Supplies		2,000	1,000	_____
521208	Police Supplies		3,000	1,500	_____
522300	Vehicle Repairs & Maintenance		3,000	1,500	_____
524100	Vehicle Insurance - 2		1,114	557	_____
524201	General Tort Liability Insurance		1,930	965	_____
525000	Telephone		634	317	_____
525020	Pagers and Cell Phones		1,800	900	_____
525030	800 MHz Radio Service Charges - 2		1,374	687	_____
525031	800 MHz Radio Maintenance Contract		200	100	_____
525230	Subscription, Dues & Books		100	50	_____
525400	Gas, Fuel & Oil		6,200	3,100	_____
525600	Uniforms & Clothing		9,300	4,650	_____
* Total Operating			31,162	15,581	_____
**Total Personnel & Operating			145,560	72,780	_____
Capital					
540000	Small Tools & Minor Equipment		700	350	_____
540010	Minor Software		800	400	_____
	(2/1) Ruggedized Laptop Computers		10,000	5,000	_____
	(2/1) 800 MHz Radios & Accessories		11,110	5,555	_____
	(2/1) Marked Vehicles w/Equipment		52,480	26,240	_____
	(2/1) Handguns & Accessories		1,000	500	_____
** Total Capital			76,090	38,045	_____
*** Total Budget Appropriation			221,650	110,825	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

From Security Services - 111310

		From Security Services - 111310			BUDGET		
Object Expenditure Code	Classification	(1) - F/T Master Dpty Grade 13	(2) - P/T Deputy Grade 10-12	(1) - P/T Security Grd Grade 5	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 1	38,079			38,079	38,079	_____
510199	Special Overtime	500			500	500	_____
510200	Overtime			200	200	200	_____
510300	Part-Time - 3 (1.375 - FTE)		35,199	12,413	47,612	47,612	_____
511112	FICA Cost	2,951	2,693	965	6,609	6,609	_____
511113	State Retirement			1,162	1,162	1,162	_____
511114	Police Retirement	4,128	3,766		7,894	7,894	_____
511120	Insurance Fund Contribution - 2.625	5,760	3,600	5,760	15,120	15,120	_____
511130	Workers Compensation	1,296	1,662	424	3,382	3,382	_____
	* Total Personnel	52,714	46,920	20,924	120,558	120,558	_____
Operating Expenses							
521000	Office Supplies				100	100	_____
521200	Operating Supplies				100	100	_____
521208	Police Supplies				200	200	_____
522300	Vehicle Repairs & Maintenance				700	700	_____
524100	Vehicle Insurance - 1				557	557	_____
524201	General Tort Liability Insurance				1,065	1,065	_____
524202	Surety Bonds - 1				0	0	_____
525000	Telephone				317	317	_____
525010	Long Distance Charges				0	0	_____
525020	Pager and Cell Phones				654	654	_____
525030	800 MHz Radio Service Charges - 1				687	687	_____
525031	800 MHz Radio Maint. Contracts - 1				100	100	_____
525210	Conference & Meeting Expense				400	400	_____
525230	Subscriptions, Dues, & Books				40	40	_____
525400	Gas, Fuel & Oil				663	663	_____
525600	Uniforms & Clothing				1,300	1,300	_____
	* Total Operating				6,883	6,883	_____
	** Total Personnel & Operating				127,441	127,441	_____
Capital							
	** Total Capital				0	0	_____
	*** Total Budget Appropriation				127,441	127,441	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

From Code Enf. Serv. - 111320

				<i>BUDGET</i>		
Object Expenditure Code Classification	(4) Depty 1st Class Grade 12	(1) Senior Secretary Grade 7	2007-08 Requested	2007-08 Recommend	2007-08 Approved	
Personnel						
510100 Salaries & Wages - 5	157,390	30,924	188,314	188,314		
510199 Special Overtime	1,000		1,000	1,000		
510200 Overtime		100	100	100		
511112 FICA Cost	12,117	2,373	14,490	14,490		
511113 State Retirement		2,857	2,857	2,857		
511114 Police Retirement	16,948		16,948	16,948		
511120 Insurance Fund Contribution - 5	23,040	5,760	28,800	28,800		
511130 Workers Compensation	5,317	93	5,410	5,410		
* Total Personnel	215,812	42,107	257,919	257,919		
Operating Expenses						
521000 Office Supplies			630	630		
521100 Duplicating			1,282	1,282		
521200 Operating Supplies			500	500		
521208 Police Supplies			400	400		
522300 Vehicle Repairs & Maintenance			3,396	3,396		
524100 Vehicle Insurance - 4			2,228	2,228		
524201 General Tort Liability Insurance			3,892	3,892		
524202 Surety Bonds - 5			0	0		
525000 Telephone			745	745		
525010 Long Distance Charges			0	0		
525020 Pagers and Cell Phones			2,616	2,616		
525030 800 MHz Radio Service Charges - 5			3,435	3,435		
525031 800 MHz Radio Maint. Contracts - 5			458	458		
525210 Conference & Meeting Expense			2,000	2,000		
525230 Subscriptions, Dues, & Books			200	200		
525400 Gas, Fuel, & Oil			10,164	10,164		
525600 Uniforms & Clothing			3,000	3,000		
* Total Operating			34,946	34,946		
** Total Personnel & Operating			292,865	292,865		
Capital						
All Other Equipment			0	0		
** Total Capital			0	0		
*** Total Budget Appropriation			292,865	292,865		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

New Positions

		<i>BUDGET</i>		
		Move from Fund 2400 (HUD)		
		2 - Deputy/Patrol Officers		
		Grade 12		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 2	81,988	81,988	_____
511112	FICA Cost	6,272	6,272	_____
511114	Police Retirement	8,773	8,773	_____
511120	Insurance Fund Contribution - 2	11,520	11,520	_____
511130	Workers Compensation	2,753	2,753	_____
511131	S.C. Unemployment	1,200	1,200	_____
	* Total Personnel	112,506	112,506	_____
Operating Expenses				
521000	Office Supplies	100	100	_____
521200	Operating Supplies	100	100	_____
521208	Police Supplies	200	200	_____
522300	Vehicle Repairs & Maintenance	1,698	1,698	_____
524100	Vehicle Insurance - 2	1,114	1,114	_____
524201	General Tort Liability Insurance	1,930	1,930	_____
525000	Telephone	173	173	_____
525020	Pagers and Cell Phones	1,008	1,008	_____
525030	800 MHz Radio Service Charges	1,374	1,374	_____
525031	800 MHz Radio Maintenance Contracts	183	183	_____
525210	Conference & Meeting Expenses	200	200	_____
525400	Gas, Fuel & Oil	10,164	10,164	_____
525600	Uniforms & Clothing	800	800	_____
	* Total Operating	19,044	19,044	_____
	**Total Personnel & Operating	131,550	131,550	_____
Capital				
	Small Tools & Minor Equipment	500	0	_____
	(1) Litter Trailer	8,500	0	_____
	** Total Capital	9,000	0	_____
	*** Total Budget Appropriation	140,550	131,550	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510300 Part Time - 48-LS (12.00 - FTE)	154,810	68,450	163,408	158,085	158,085	_____
511112 FICA Cost	11,843	5,307	12,501	12,094	12,094	_____
511113 State Retirement	10,259	4,610	13,399	14,560	14,560	_____
511130 Workers Compensation	5,202	2,331	5,488	5,312	5,312	_____
511131 S.C. Unemployment	453	340	0	0	0	_____
511213 State Retirement - Retiree	1,660	1,003	0	0	0	_____
* Total Personnel	184,227	82,041	194,796	190,051	190,051	_____
Operating Expenses						
520204 School Crossing Guards	45,137	0	55,866	59,357	59,357	_____
521209 School Patrol Supplies	1,921	0	2,425	4,633	4,633	_____
524201 General Tort Liability Insurance	708	492	1,119	1,023	1,023	_____
524202 Surety Bonds	364	0	0	0	0	_____
525100 Postage	322	149	450	400	400	_____
* Total Operating	48,452	641	59,860	65,413	65,413	_____
** Total Personnel & Operating	232,679	82,682	254,656	255,464	255,464	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	232,679	82,682	254,656	255,464	255,464	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 110	3,437,394	1,647,051	3,770,780	3,821,189	3,821,189	
510199 Special Overtime	442,988	286,038	344,000	400,000	350,000	
510200 Overtime	12,712	6,303	20,000	10,000	10,000	
510300 Part Time - 1-PT/10-LS (8.5 - FTE)	97,089	41,230	130,129	82,064	82,064	
511112 FICA Cost	294,889	146,587	326,266	329,964	326,139	
511113 State Retirement	10,186	5,059	11,878	10,272	10,272	
511114 Police Retirement	368,840	182,632	447,218	449,585	444,235	
511120 Insurance Fund Contribution - 110	636,000	316,800	633,600	633,600	633,600	
511130 Workers Compensation	134,819	66,837	141,276	145,883	144,203	
511131 S.C. Unemployment	6,931	0	0	0	0	
511213 State Retirement - Retiree	2,069	422	0	0	0	
511214 Police Retirement - Retiree	38,784	21,338	0	0	0	
515600 Clothing Allowance	600	400	0	800	800	
* Total Personnel	5,483,301	2,720,697	5,825,147	5,883,357	5,822,502	
Operating Expenses						
520100 Contracted Maintenance	10,665	15,200	28,211	53,682	53,682	
520200 Contracted Services	19,966	3,608	18,585	28,480	28,480	
520202 Medical Service Contract	1,571,265	771,068	1,823,542	1,964,051	1,964,051	
520203 Food Service Contract	702,533	332,297	779,880	919,034	919,034	
520207 SLED Terminal Contract	780	325	780	936	936	
520215 Housing of Juveniles	46,962	28,625	88,491	99,780	99,780	
520230 Pest Control	3,540	0	7,080	5,580	5,580	
520300 Professional Services	255	0	1,500	1,500	1,500	
520702 Technical Currency & Support	9,905	2,338	9,000	7,888	7,888	
520703 Computer Hardware Maintenance	0	0	0	600	600	
521000 Office Supplies	12,236	2,182	14,000	14,000	14,000	
521100 Duplicating	17,140	7,709	15,960	18,504	18,504	
521200 Operating Supplies	97,549	57,988	117,900	197,926	157,926	
521208 Police Supplies	661	2,440	4,000	4,000	4,000	
521300 Food Supplies	5,059	1,095	7,200	7,200	7,200	
521400 Health Supplies	10,204	7,987	16,900	19,750	19,750	
522000 Building Repairs & Maintenance	65,536	34,905	103,900	110,000	110,000	
522200 Small Equipment Repairs & Maintenance	21,464	15,682	47,300	68,050	68,050	
522300 Vehicle Repairs & Maintenance	5,860	3,789	7,176	8,352	8,352	
524000 Building Insurance	13,508	6,980	14,443	14,768	14,768	
524100 Vehicle Insurance - 12	6,360	3,445	6,890	6,684	6,684	
524201 General Tort Liability Insurance	79,294	42,924	94,095	101,765	101,765	
524202 Surety Bonds - 111	1,144	0	0	0	0	
525000 Telephone	11,581	6,015	14,972	16,422	16,422	
525020 Pagers and Cell Phones	4,510	1,726	5,082	5,374	5,374	
525030 800 MHz Radio Service Charges - 19	5,996	3,383	7,435	8,244	8,244	
525031 800 MHz Radio Maintenance Charges - 19	1,102	1,028	1,063	1,098	1,098	
525050 SLED Telecommunication Charges	6,650	3,252	6,900	6,900	6,900	
525210 Conference & Meeting Expense	5,366	3,529	6,000	10,000	10,000	
525230 Subscriptions, Dues, & Books	4,022	3,699	5,000	8,000	8,000	
525331 Utilities - Law Enf. Ctr.	68,547	31,376	75,026	66,557	66,557	
525363 Utilities - New Jail	141,653	79,814	142,796	169,295	169,295	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Cont'd Operating Expenditures:						
525364 Utilities - Jail Electric Gate	198	101	211	218	218	
525366 Utilities - Detention PODS	193,716	107,607	199,466	228,241	228,241	
525389 Utilities - Judicial Center	13,456	6,603	13,510	14,012	14,012	
525400 Gas, Fuel & Oil	16,231	10,311	16,900	22,692	22,692	
525600 Uniforms & Clothing	23,149	13,100	35,000	50,000	50,000	
525601 Inmate Clothing	22,785	705	25,000	33,095	33,095	
526500 Licenses & Permits	62	0	200	442	442	
527030 Inmate Compensation	14,755	9,585	18,000	21,900	21,900	
538000 Claims & Judgments (Litigation)	580	0	5,000	5,000	5,000	
* Total Operating	3,236,245	1,622,421	3,784,394	4,320,020	4,280,020	
** Total Personnel & Operating	8,719,546	4,343,118	9,609,541	10,203,377	10,102,522	
Capital						
540000 Small Tools & Minor Equipment	1,655	1,944	5,000	8,604	8,604	
All Other Equipment	133,331	3,571	70,318			
(1) Riding Lawn Mower - Repl.				1,491	0	
(1) Pressure Washer				553	0	
Upgrade - Perimeter Lighting				110,424	0	
(1) Wireless Command & Control Monitoring System				14,356	0	
(1) Walk-in Freezer & Cooler Unit				33,128	0	
(1) Generator Switch Gear - Repl.				44,170	0	
Renovation - Kitchen Floor				33,128	0	
Upgrade - Security Lock System				11,400	0	
(1) Cable Drain Cleaning Machine				773	0	
Upgrade - Fire Alarm System				25,398	0	
(1) Skillet - Repl.				12,799	0	
(1) Sheet Pan Rack - Repl.				708	0	
(1) Remount Activated Custody Belt				1,039	0	
(2) Fax Machines - Repl.				1,274	0	
(1) Printer - Repl.				344	0	
(1) Antenna Repeater System				31,000	0	
(4) Printer - Repl.				8,000	0	
(1) Portable Air Conditioner				700	0	
(1) Unmarked Vehicle w/Equipment - Repl.				23,240	23,240	
(1) Van w/Equipment - Repl.				23,240	23,240	
(1) Pickup w/Equipment - Repl.				33,240	33,240	
(1) Shotgun				353	0	
(6) Commercial Vacuums - Repl.				7,500	0	
Carpet & Pad (PODS) - Replacement				15,460	0	
(8) Commercial Microwaves - Repl.				2,651	0	
(4) Air Circulators (Old Jail)				2,209	0	
**Total Capital	134,986	5,515	75,318	447,182	88,324	
*** Total Budget Appropriation	8,854,532	4,348,633	9,684,859	10,650,559	10,190,846	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

New Positions

BUDGET

Object Expenditure Code Classification	(10) Correctional Officers Grade 9	2007-08	2007-08	2007-08
		Requested	Recommend	Approved
Personnel				
510100 Salaries & Wages - 10		307,250	0	_____
511112 FICA Cost		23,505	0	_____
511114 Police Retirement		32,876	0	_____
511120 Insurance Fund Contribution - 10		57,600	0	_____
511130 Workers Compensation		10,323	0	_____
* Total Personnel		431,554	0	_____
Operating Expenses				
521000 Office Supplies		2,000	0	_____
521200 Operating Supplies		2,000	0	_____
521208 Police Supplies		850	0	_____
524201 General Tort Liability Insurance		9,650	0	_____
525600 Uniforms & Clothing		6,920	0	_____
* Total Operating		21,420	0	_____
** Total Personnel & Operating		452,974	0	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		452,974	0	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

New Position

		<i>BUDGET</i>		
		(1) Maintenance	2007-08	2007-08
Object Expenditure	Code Classification	Assistant Grade 10	Requested	Recommend
			2007-08	Approved
Personnel				
510100	Salaries & Wages - 1		32,373	0 _____
511112	FICA Cost		2,477	0 _____
511113	State Retirement		2,982	0 _____
511120	Insurance Fund Contribution - 1		5,760	0 _____
511130	Workers Compensation		3,072	0 _____
	* Total Personnel		46,664	0 _____
Operating Expenses				
521000	Office Supplies		105	0 _____
521200	Operating Supplies		2,100	0 _____
522300	Vehicle Repairs & Maintenance		1,575	0 _____
524100	Vehicle Insurance		557	0 _____
524201	General Tort Liability Insurance		458	0 _____
525400	Gas, Fuel & Oil		2,500	0 _____
525600	Uniforms & Clothing		525	0 _____
	* Total Operating		7,820	0 _____
	**Total Personnel & Operating		54,484	0 _____
Capital				
540000	Small Tools & Minor Equipment		4,200	0 _____
	(1) Utility Truck		30,000	0 _____
	** Total Capital		34,200	0 _____
	*** Total Budget Appropriation		88,684	0 _____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

New Position (Court Security)

		<i>BUDGET</i>		
Object Expenditure	(4) Deputies	2007-08	2007-08	2007-08
Code Classification	Grade 10-12	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 4	129,492	0	_____
511112	FICA Cost	9,906	0	_____
511114	Police Retirement	13,856	0	_____
511120	Insurance Fund Contribution - 4	23,040	0	_____
511130	Workers Compensation	4,351	0	_____
	* Total Personnel	180,645	0	_____
Operating Expenses				
521000	Office Supplies	800	0	_____
521200	Operating Supplies	4,000	0	_____
521208	Police Supplies	6,000	0	_____
524201	General Tort Liability Insurance	3,860	0	_____
525000	Telephone	288	0	_____
525020	Pagers & Cell Phones	456	0	_____
525030	800 MHz Radio Service Charges - 4	2,748	0	_____
525031	800 MHz Radio Maintenance Contracts	400	0	_____
525230	Subscription, Dues, & Books	200	0	_____
525600	Uniforms & Clothing	18,600	0	_____
	* Total Operating	37,352	0	_____
	**Total Personnel & Operating	217,997	0	_____
Capital				
(4)	800 MHz Radio w/Accessories	22,220	0	_____
(4)	Handguns and Accessories	2,000	0	_____
	** Total Capital	24,220	0	_____
	*** Total Budget Appropriation	242,217	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	107,770	43,957	43,957	
511113 State Retirement - Sal. Adjustment	0	0	3,952	4,289	4,289	
511114 Police Retirement - Sal. Adjustment	0	0	66,867	56,498	56,498	
511130 Workers Compensation - Adjustment	0	0	30,992	19,295	19,295	
519901 Salaries & Wages Adjustment Account	0	0	198,082	574,597	574,597	
* Total Personnel	0	0	407,663	698,636	698,636	
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	141,006	45,914	41,621	
525430 Emergency Generator Fuel	0	0	1,200	0	0	
* Total Operating	0	0	142,206	45,914	41,621	
**Total Personnel & Operating	0	0	549,869	744,550	740,257	
Capital						
Contributions	500	500	500	0	0	
** Total Capital	500	500	500	0	0	
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
812414 Bulletproof Vest Program	9,500	4,350	4,350	8,000	8,000	
812435 Live Scan Fingerprinting System (N/G)	12,075	0	0	0	0	
812436 Multijurisdictional Tsk Force Narc. L/E	45,785	36,517	36,517	0	0	
812441 Multijurisdictional Forensic Drug Lab Grt.	-6,058	0	0	0	0	
812443 Gang Investigative Unit	15,241	0	0	0	0	
812445 National Incident Based Reporting System	-246	0	0	0	0	
812452 Local L/E Block Grant	329	0	0	0	0	
812633 L/E School District #1	228,112	298,792	298,792	318,954	320,783	
812634 L/E School District #2	117,325	176,124	176,124	191,187	192,227	
812639 L/E School District #3	28,260	31,627	31,627	45,963	46,166	
812640 L/E School District #4	27,642	30,816	30,816	45,615	45,818	
812641 L/E School District #5	143,413	154,420	154,420	175,447	176,465	
812642 L/E Alcohol Enforcement Team	0	2,500	2,500	0	0	
** Total Transfers To Other Funds	621,378	735,146	735,146	785,166	789,459	
*** Total Budget Appropriation	621,878	735,646	1,285,515	1,529,716	1,529,716	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

New Grants

Object Expenditure Code Classification	<i>BUDGET</i>		
	2007-08 Requested	2007-08 Recommend	2007-08 Approved

Operating Transfers To/From Special Revenue Funds:

Continuation Grants:

Hwy. Safety Grant	99,736	99,736	_____
School Resource Officers	165,659	165,659	_____
Crime Scene Investigative Unit Grant	98,896	98,896	_____
** Total Transfers To Other Funds	364,291	364,291	_____

***** Total Budget Appropriation**

364,291 364,291 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	13,142	6,522	13,046	13,046	14,130	_____
511112 FICA Cost	1,005	501	1,086	1,086	1,081	_____
511113 State Retirement	1,014	535	1,159	1,202	1,301	_____
511130 Workers Compensation	40	20	39	39	43	_____
* Total Personnel	15,201	7,578	15,330	15,373	16,555	_____
Operating Expenses						
520400 Advertising & Publicity	0	385	500	300	300	_____
521000 Office Supplies	349	618	700	500	500	_____
521100 Duplicating	262	55	600	600	600	_____
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	_____
524000 Building Insurance	115	59	124	124	136	_____
524201 General Tort Liability Insurance	24	12	28	28	33	_____
524202 Surety Bonds - 1	8	0	0	0	0	_____
525000 Telephone	466	233	470	470	470	_____
525010 Long Distance Charges	-16	0	0	0	0	_____
525100 Postage	1,297	700	1,300	1,300	1,300	_____
525210 Conference & Meeting Expense	538	395	800	1,400	800	_____
525230 Subscriptions, Dues & Books	0	30	200	200	200	_____
525389 Utilities - Judicial Center	2,728	1,338	2,780	2,780	2,750	_____
528300 Gifts & Flowers	355	63	100	300	0	_____
* Total Operating	6,126	3,888	7,702	8,102	7,189	_____
* Total Personnel & Operating	21,327	11,466	23,032	23,475	23,744	_____
Capital						
540000 Small Tools & Minor Equipment	0	0	100	100	100	_____
540010 Minor Software	0	316	400	0	0	_____
** Total Capital	0	316	500	100	100	_____
*** Total Budget Appropriation	21,327	11,782	23,532	23,575	23,844	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 13	155,362	78,734	172,328	173,227	172,827	
510200 Overtime	866	6,039	6,040	10,692	10,692	
510300 Part Time - 1 (.5 - FTE)	16,022	10,753	13,761	12,650	11,374	
511112 FICA Cost	12,965	7,153	15,500	15,038	14,909	
511113 State Retirement	11,979	6,885	14,920	18,104	17,950	
511114 Police Retirement	96	30	67	0	0	
511120 Insurance Fund Contribution - 4	23,040	11,520	23,040	23,040	23,040	
511130 Workers Compensation	552	323	534	520	585	
511213 State Retirement - Retiree	144	0	0	0	0	
517050 Election Poll Workers	0	800	0	0	0	
* Total Personnel	221,026	122,237	246,190	253,271	251,377	
Operating Expenses						
520100 Contracted Maintenance	0	0	113	113	113	
520400 Advertising & Publicity	1,270	847	3,900	2,800	2,800	
520702 Technical Currency and Support	0	4,000	4,000	6,000	4,000	
520703 Computer Hardware Maintenance	0	0	19,981	29,329	31,329	
520800 Outside Printing	3,924	0	10,400	6,400	6,400	
521000 Office Supplies	350	28	750	750	750	
521100 Duplicating	1,862	1,213	2,500	2,500	2,500	
521200 Operating Supplies	15,484	5,310	23,719	20,487	20,487	
522200 Small Equipment Repairs & Maintenance	0	0	150	150	0	
524000 Building Insurance	350	160	336	427	367	
524201 General Tort Liability Insurance	591	315	692	835	915	
524202 Surety Bonds - 6	46	0	0	48	0	
525000 Telephone	1,373	718	3,221	2,141	2,141	
525010 Long Distance Charges	7	0	130	130	0	
525100 Postage	16,039	7,759	18,634	19,634	19,634	
525210 Conference & Meeting Expense	7,041	1,316	12,924	13,840	13,840	
525230 Subscriptions, Dues, & Books	225	260	420	260	260	
525240 Personal Mileage Reimbursement	185	36	400	500	500	
525250 Motor Pool Reimbursement	433	75	300	350	350	
525385 Utilities - Auxiliary Admin. Bldg.	10,017	5,271	7,936	7,936	7,936	
527040 Outside Personnel (Temp)	0	0	2,500	6,400	6,400	
527050 Election Poll Workers & Expenses	8,721	104,790	15,000	31,850	15,000	
* Total Operating	67,918	132,098	128,006	152,880	135,722	
* Total Personnel & Operating	288,944	254,335	374,196	406,151	387,099	
Capital						
540000 Small Tools & Minor Equipment	8,544	262	1,830	150	150	
540010 Minor Software	0	632	827	600	600	
All Other Equipment	75,446	13,540	24,944			
(1) Flash Card Reader/Copier				5,500	5,500	
(1) Battery Charge/Tester				1,450	1,450	
(1) Laserjet Printer				313	313	
** Total Capital	83,990	14,434	27,601	8,013	8,013	
*** Total Budget Appropriation	372,934	268,769	401,797	414,164	395,112	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

Reclassification

				<i>BUDGET</i>		
		<u>Existing</u>	<u>Reclass.</u>			
		Reg. & Election	Reg. & Election	2007-08	2007-08	2007-08
Object Expenditure		Deputy	Deputy	Requested	Recommend	Approved
Code	Classification	Grade 7	Grade 7			
Personnel						
510100	Salaries & Wages - 1	34,584	35,584	1,000	0	_____
511112	FICA Cost	2,646	2,722	76	0	_____
511113	State Retirement	3,185	3,277	92	0	_____
511120	Insurance Fund Contribution	5,760	5,760	0	0	_____
511130	Workers Compensation	104	107	3	0	_____
	* Total Personnel	46,279	47,450	1,171	0	_____
Operating Expenses						
	* Total Operating			0	0	
	** Total Personnel & Operating			1,171	0	_____
Capital						
	** Total Capital			0	0	
*** Total Budget Appropriation				1,171	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510300 Part Time - 1	20,495	9,768	20,468	20,468	21,163	_____
511112 FICA Cost	1,568	749	1,625	1,625	1,619	_____
511113 State Retirement	0	0	1,736	1,885	1,949	_____
511130 Workers Compensation	61	29	62	62	64	_____
511213 State Retirement - Retiree	1,582	801	0	0	0	_____
* Total Personnel	23,706	11,347	23,891	24,040	24,795	_____
Operating Expenses						
521000 Office Supplies	187	42	1,200	1,200	1,000	_____
522200 Small Equipment Repairs & Maintenance	0	0	150	300	300	_____
524201 General Tort Liability Insurance	23	13	28	28	33	_____
524202 Surety Bonds - 1	8	0	0	0	0	_____
525010 Long Distance	0	0	100	100	100	_____
525100 Postage	33	17	1,000	1,000	1,000	_____
525210 Conference & Meeting Expenses	2,250	450	10,000	15,000	2,500	_____
525240 Personal Mileage Reimbursement	0	0	400	400	400	_____
* Total Operating	2,501	522	12,878	18,028	5,333	_____
** Total Personnel & Operating	26,207	11,869	36,769	42,068	30,128	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	26,207	11,869	36,769	42,068	30,128	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 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	<u> </u>
524000 Building Insurance - Clemson Extension	364	136	285	311	311	<u> </u>
525250 Motor Pool Reimbursement	13	0	0	0	0	<u> </u>
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,837	4,470	10,300	10,300	10,300	<u> </u>
528303 Boards & Commissions Banquet	5,724	0	0	17,510	17,510	<u> </u>
* Total Operating	14,938	4,606	45,697	63,233	63,233	<u> </u>
**Total Personnel & Operating	14,938	4,606	45,697	63,233	63,233	<u> </u>
Capital						
**Total Capital	0	0	0	0	0	<u> </u>
 ***Total Budget Appropriation	 14,938	 4,606	 45,697	 63,233	 63,233	 <u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,681	605	1,500	1,500	1,500	_____
520200 Contracted Services	1,832	668	2,100	2,270	2,270	_____
520300 Professional Services	0	0	100	100	100	_____
521000 Office Supplies	240	15	700	700	700	_____
521100 Duplicating	1,903	953	2,600	2,600	2,600	_____
521200 Operating Supplies	3,376	2,765	4,000	4,000	4,000	_____
522000 Building Repairs & Maintenance	2,236	464	6,000	6,000	6,000	_____
524000 Building Insurance	1,557	815	1,712	1,712	1,871	_____
525000 Telephone	23,848	11,645	24,000	24,000	24,000	_____
525010 Long Distance Charges	274	0	3,000	3,000	0	_____
525100 Postage	1,762	517	8,354	8,354	8,354	_____
525308 Utilities - Health Center Clinic	28,026	15,352	24,000	32,000	32,000	_____
525310 Utilities - Health Center Batesburg	3,515	1,825	2,900	2,900	3,650	_____
525353 Utilities - Magistrate District #4	5,312	2,875	4,200	4,200	5,750	_____
525385 Utilities - Auxiliary Admin. Bldg.	6,503	3,279	7,500	7,500	7,000	_____
* Total Operating	82,065	41,778	92,666	100,836	99,795	_____
* Total Personnel & Operating	82,065	41,778	92,666	100,836	99,795	_____
Capital						
540000 Small Tools & Minor Equipment	250	0	0	0	0	_____
** Total Capital	250	0	0	0	0	_____
*** Total Budget Appropriation	82,315	41,778	92,666	100,836	99,795	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	_____
Operating Expenses						
523100 Building Rental	78,697	40,825	81,650	81,650	83,700	_____
524000 Building Insurance	565	289	608	593	667	_____
525000 Telephone	65,301	32,463	65,460	30,540	30,540	_____
525010 Long Distance Charges	317	0	500	0	0	_____
525020 Pagers and Cell Phones	1,622	706	1,500	1,500	1,500	_____
525325 Utilities - Social Serv. Ctr.	24,729	12,755	27,825	27,425	26,000	_____
525365 Utilities - Rental Bldg. (Maxway)	32,612	15,483	31,145	33,300	33,000	_____
525371 Utilities - DSS - Unit A	598	0	0	0	0	_____
525372 Utilities - DSS - Unit B	237	0	0	0	0	_____
525385 Utilities - Auxiliary Admin. Bldg.	5,806	3,397	5,000	7,300	6,500	_____
527041 Board Members Honorarium	2,025	0	2,700	2,700	2,700	_____
534100 Emergency Charity Relief	7,750	3,500	11,000	11,000	8,000	_____
* Total Operating	220,259	109,418	227,388	196,008	192,607	_____
* Total Personnel & Operating	220,259	109,418	227,388	196,008	192,607	_____
Capital						
540000 Small Tools & Minor Equipment	286	0	500	500	500	_____
** Total Capital	286	0	500	500	500	_____
*** Total Budget Appropriation	220,545	109,418	227,888	196,508	193,107	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	New DSS Building	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital				
	(1) New Building (38,500 sq.ft. DSS)	4,158,000	0	_____
	** Total Capital	4,158,000	0	_____

***** Total Budget Appropriation**

4,158,000

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2	18,509	9,134	19,910	19,934	19,934	
510200 Overtime	13,551	6,567	14,040	14,040	14,040	
510300 Part Time - 3 (1.525 - FTE)	27,174	13,291	27,047	28,848	28,847	
511112 FICA Cost	4,457	2,185	4,734	4,734	4,806	
511113 State Retirement	4,132	2,155	5,152	5,786	5,786	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	1,317	650	1,317	1,317	1,403	
511213 State Retirement - Retiree	440	223	0	440	0	
* Total Personnel	81,100	39,965	83,720	86,619	86,336	
Operating Expenses						
521000 Office Supplies	3	3	300	300	300	
521200 Operating Supplies	503	224	600	600	600	
521300 Food Supplies	6,592	1,793	5,500	6,000	6,000	
521400 Health Supplies	582	289	610	610	610	
522300 Vehicle Repairs & Maintenance	972	327	1,700	1,700	1,700	
524000 Building Insurance	688	0	724	724	760	
524100 Vehicle Insurance - 2	1,060	530	1,113	2,120	1,190	
524101 Comprehensive Insurance - 2	345	176	379	379	348	
524201 General Tort Liability Insurance	597	318	700	781	858	
524202 Surety Bonds	30	0	32	32	0	
525000 Telephone	2,349	1,068	2,300	2,300	2,300	
525010 Long Distance Charges	4	0	50	50	0	
525100 Postage	204	183	200	400	400	
525326 Utilities - Children's Shelter	14,374	8,147	14,012	16,294	16,294	
525400 Gas, Fuel & Oil	2,958	1,654	2,500	3,200	3,200	
527040 Outside Personnel (Temporary)	25,830	10,281	20,000	21,000	21,000	
* Total Operating	57,091	24,993	50,720	56,490	55,560	
* Total Personnel & Operating	138,191	64,958	134,440	143,109	141,896	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	138,191	64,958	134,440	143,109	141,896	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 3	83,024	45,338	98,231	98,233	98,233	
510300 Part Time - 1 (.75 - FTE)	17,366	8,554	17,381	18,533	18,533	
511112 FICA Cost	7,316	3,931	8,844	8,933	8,933	
511113 State Retirement	4,716	2,882	9,577	10,754	10,754	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	301	162	338	352	352	
511213 State Retirement - Retiree	3,036	1,537	0	0	0	
* Total Personnel	133,039	71,044	151,651	154,085	154,085	
Operating Expenses						
520702 Technical Currency & Support	600	700	700	700	700	
521000 Office Supplies	925	490	1,194	1,350	1,200	
521100 Duplicating	2,272	1,315	1,900	2,200	2,200	
521200 Operating Supplies	0	0	300	300	300	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	50	
524000 Building Insurance	117	43	91	165	165	
524201 General Tort Liability Insurance	568	302	664	785	788	
524202 Surety Bonds - 4	30	0	0	0	0	
525000 Telephone	1,185	592	1,400	1,500	1,200	
525010 Long Distance Charges	8	0	0	0	0	
525020 Pagers and Cell Phones	175	0	0	0	0	
525100 Postage	1,594	878	1,512	1,731	1,600	
525210 Conference & Meeting Expense	1,964	1,192	2,000	5,500	2,000	
525230 Subscriptions, Dues, & Books	351	167	350	500	400	
525240 Personal Mileage Reimbursement	1,120	479	1,455	1,599	1,200	
525385 Utilities - Auxiliary Admin. Bldg.	2,829	1,431	3,200	3,200	3,200	
534259 Contributions	5,000	0	0	0	0	
* Total Operating	18,738	7,589	14,866	19,630	15,003	
* Total Personnel & Operating	151,777	78,633	166,517	173,715	169,088	
Capital						
540000 Small Tools & Minor Equipment	0	0	331	450	450	
540010 Minor Software	0	255	256	743	743	
All Other Equipment	735	647	680			
(1) DVD R/W Burner				200	200	
(1) Personal Computer w/17" Monitor				928	928	
** Total Capital	735	902	1,267	2,321	2,321	
*** Total Budget Appropriation	152,512	79,535	167,784	176,036	171,409	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2	82,083	39,762	86,164	86,164	86,152	
510300 Part Time - 6 (1.73 - FTE)	44,615	20,954	43,777	44,000	45,812	
511112 FICA Cost	9,411	4,501	9,940	9,940	10,095	
511113 State Retirement	5,685	2,869	10,790	11,988	12,154	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	380	183	379	379	397	
511131 S.C. Unemployment	962	0	0	0	0	
511213 State Retirement - Retiree	4,099	2,110	0	0	0	
* Total Personnel	158,755	76,139	162,570	163,991	166,130	
Operating Expenses						
520200 Contracted Services (Alarm)	0	0	800	800	0	
521100 Duplicating	77	59	300	300	300	
521200 Operating Supplies	299	238	300	300	300	
522000 Building Repairs & Maintenance	615	0	4,000	2,500	2,500	
524000 Building Insurance	2,477	1,216	2,554	3,252	2,790	
524201 General Tort Liability Insurance	567	302	664	664	788	
524202 Surety Bonds - 8	61	0	0	0	0	
525000 Telephone	1,915	1,055	2,000	2,200	2,200	
525004 WAN Service Charges	0	183	665	1,027	1,027	
525010 Long Distance Charges	3	0	0	0	0	
525100 Postage	0	0	117	117	117	
525210 Conference & Meeting Expense	2,946	2,957	3,500	3,500	3,500	
525230 Subscriptions, Dues & Books	120	95	280	280	280	
525240 Personal Mileage	455	68	500	500	500	
525304 Utilities - Museum Bldg.	12,924	5,554	10,000	11,000	13,200	
* Total Operating	22,459	11,727	25,680	26,440	27,502	
* Total Personnel & Operating	181,214	87,866	188,250	190,431	193,632	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	181,214	87,866	188,250	190,431	193,632	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2	49,088	23,848	51,667	51,667	51,671	
510300 Part Time - LS (.375 - FTE)	4,034	2,828	6,818	6,818	6,864	
511112 FICA Cost	3,830	1,952	4,474	4,474	4,478	
511113 State Retirement	4,102	2,188	4,741	5,386	5,391	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	4,260	2,143	4,481	4,481	4,692	
* Total Personnel	76,834	38,719	83,701	84,346	84,616	
Operating Expenses						
520200 Contracted Services	0	0	378	378	378	
521000 Office Supplies	414	131	700	700	700	
521100 Duplicating	30	0	100	100	100	
521200 Operating Supplies	7,422	1,878	8,000	9,000	8,500	
522000 Building Repairs & Maintenance	0	0	600	600	600	
522300 Vehicle Repairs & Maintenance	2,052	380	3,000	3,000	1,000	
524000 Building Insurance	184	94	198	202	216	
524100 Vehicle Insurance - 3	1,590	795	1,590	1,671	1,864	
524201 General Tort Liability Insurance	47	25	55	81	65	
524202 Surety Bonds	23	0	0	0	0	
525000 Telephone	465	233	487	487	487	
525010 Long Distance Calls	-6	0	0	0	0	
525020 Pagers and Cell Phones	740	324	768	792	792	
525210 Conference & Meeting Expense	222	294	780	780	780	
525230 Subscriptions, Dues, & Books	68	65	220	220	220	
525357 Utilities - Centr. Whse./Bldg. Maint.	985	436	1,000	1,000	1,100	
525400 Gas, Fuel & Oil	2,878	1,990	5,040	5,280	3,500	
525600 Uniforms & Clothing	459	0	592	592	592	
* Total Operating	17,573	6,645	23,508	24,883	20,894	
* Total Personnel & Operating	94,407	45,364	107,209	109,229	105,510	
Capital						
540000 Small Tools & Minor Equipment	0	0	300	300	300	
All Other Equipment	275	0	900			
(4/2) Standard Light Trap				1,400	700	
(1) Awning for Office				1,800	0	
(1) Alarm System				1,200	0	
(2/1) Digital Cameras				400	200	
** Total Capital	275	0	1,200	5,100	1,200	
*** Total Budget Appropriation	94,682	45,364	108,409	114,329	106,710	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2	43,312	20,564	46,404	46,404	45,595	_____
510200 Overtime	381	0	0	0	0	_____
511112 FICA Cost	3,243	1,523	3,550	3,550	3,488	_____
511113 State Retirement	3,373	1,686	3,656	4,274	4,199	_____
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	_____
511130 Workers Compensation	131	62	134	134	137	_____
* Total Personnel	61,960	29,595	65,264	65,882	64,939	_____
Operating Expenses						
524201 General Tort Liability Insurance	53	53	118	61	65	_____
524202 Surety Bonds - 1	7	0	0	0	0	_____
* Total Operating	60	53	118	61	65	_____
* Total Personnel & Operating	62,020	29,648	65,382	65,943	65,004	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 62,020	 29,648	 65,382	 65,943	 65,004	 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 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	299	68	142	156	156	_____
Swansea Service Center South:						
- Dance School - \$11.47						
- Community Center - \$130.53						
525353 Utilities - Magistrate District #4	2,092	1,132	2,312	2,312	2,312	_____
Swansea Service Center South:						
- Dance School - \$186.81						
- Community Center - \$2,125.19						
534085 GLEAMS - Headstart	8,000	8,000	8,000	12,000	8,000	_____
* Total Operating	10,391	9,200	264,094	268,108	264,108	_____
**Total Personnel & Operating	10,391	9,200	264,094	268,108	264,108	_____
Capital						
**Total Capital	0	0	0	0	0	_____
***Total Budget Appropriation	10,391	9,200	264,094	268,108	264,108	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	13,984	75,552	75,552	
511113 State Retirement - Sal. Adjustment	0	0	50,327	86,647	86,647	
511114 Police Retirement - Sal. Adjustment	0	0	5,114	4,738	4,738	
511121 Post Employment Health Insurance	291,779	169,720	315,000	370,000	350,000	
511130 Workers Compensation	0	0	2,884	2,972	2,972	
519900 Overtime Compensation	0	0	73,176	100,000	100,000	
519901 Salaries & Wages Adjustment Account	0	0	1,340,834	887,610	887,610	
* Total Personnel	291,779	169,720	1,801,319	1,527,519	1,507,519	
Operating Expenses						
520310 Impact Fee Study Services	750	0	0	0	0	
523110 Building Rental (In-Kind)	0	0	-288,752	-343,968	-343,968	
524000 Building Insurance	77	39	5,000	18,500	18,500	
524100 Vehicle Insurance	0	0	5,000	20,000	10,000	
524110 Vehicle Insurance Suspense	0	530	0	0	0	
524201 Tort Liability Insurance	0	0	0	10,000	10,000	
525000 Telephone	4,020	1,979	5,000	5,000	5,000	
Information Booth						
525010 Long Distance Charges	2	0	0	0	0	
525300 Utilities - Admin. Bldg.	0	0	50,000	75,000	75,000	
525389 Utilities - Judicial Center	0	0	50,000	75,000	75,000	
525400 Gas, Fuel, & Oil	0	0	419,000	400,000	400,000	
525701 Employee Christmas Gift Services	29,272	29,812	31,050	31,050	31,050	
529903 Contingency	0	0	893,071	500,000	2,612,191	
* Total Operating	34,121	32,360	1,169,369	790,582	2,892,773	
**Total Personnel & Operating	325,900	202,080	2,970,688	2,318,101	4,400,292	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Non-Operating Expenses						
535100 FEMA Storm & Disaster Relief	20,315	0	0	0	0	_____
**Total Non-Operating	20,315	0	0	0	0	_____
Transfer To Other Funds:						
Operating Transfers:						
812436 Task Force Narcotic Enforcement	18,911	18,397	20,625	0	0	_____
812500 Victim Witness Program	24,000	24,000	24,000	24,000	24,000	_____
812520 DHEC/EMS Grant-in-Aid	2,662	2,662	2,662	2,497	2,497	_____
812620 Victim's Bill of Rights	128,545	41,183	41,183	0	0	_____
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	_____
814505 CAMA & ROD Systems Dev.	78,780	222,830	222,830	0	0	_____
NEW Violent Crime Task Force	0	0	0	56,078	56,078	_____
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	400,000	_____
832321 R.E.T. - Library Construction	2,000,000	0	0	0	0	_____
834431 R.E.T. - Isle of Pines Const. Fund	744	0	0	0	0	_____
**Total Transfers To Other Funds	2,728,642	784,072	786,300	557,575	557,575	_____
Capital						
549904 Capital Contingency	0	0	592,218	0	0	_____
549906 Technology Systems Contingency	0	0	35,000	0	17,230	_____
Disposal of Land	38,000	0	0	0	0	_____
**Total Capital	38,000	0	627,218	0	17,230	_____
*** Total Budget Appropriation	3,112,857	986,152	4,384,206	2,875,676	4,975,097	_____