

# COUNTY OF LEXINGTON

FISCAL YEAR 2007 - 2008

ANNUAL BUDGETS

## COUNTY COUNCIL

William C. Derrick, Chairman

Debra B. Summers, Vice Chairman

James E. Kinard, Jr.      George H. Davis

Bobby C. Keisler      Johnny W. Jeffcoat

John W. Carrigg, Jr.      William B. Banning, Sr.

M. Todd Cullum

Katherine L. Hubbard  
County Administrator

Jeff M. Anderson  
County Attorney

Larry M. Porth  
Finance Director



**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
FISCAL YEAR 2007-08**

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## **BUDGET POLICIES**

### **COMPLIANCE**

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

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

### **ADMINISTRATIVE POLICY**

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

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

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

### **GRANT POLICY**

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

## CHECKING ACCOUNTS / BANK ACCOUNTS

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

## ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

All major county set fees for services shall be reviewed annually as part of the budget process to adjust for any warranted inflationary adjustment (CPI), but not in excess of market comparables. (Fees established by specific statute would not be covered by this policy.) The CPI adjustment shall be the same as that used for other budget adjustments. Both existing and proposed fee rates and annual revenue estimates shall be included as part of the departmental budget request by each respective department each budget cycle. Also, because of the intent to cover services provided by the cost to provide those services, as part of this annual review, each fee-based revenue shall be compared to its total cost (direct and indirect).

These major fees include, but are not limited to the following:

- Ambulance fees
- Building permits
- Mobile home permits
- Subdivision regulation fees
- Stormwater management fees
- Map & aerial sales
- Zoning ordinance fees
- Landscape ordinance fees
- Sign Sales

## PERSONNEL POLICIES

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

During fiscal year 2003-2004, Lexington County Council authorized a classification and compensation study. This study was conducted, a recommended salary schedule was developed, and implementation strategies were considered. Effective July 2, 2007 (the first pay period beginning in Fiscal Year 2007-2008, and paid July 20, 2007), the County pay grade schedule shall be adjusted +3.2%. This 3.2% includes an allowance for both cost-of-living and merit.

Salaries of elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as the movement in the pay grade schedule (3.2 % effective 7-2-07). Salaries of County Council, Chairman, and Vice Chairman shall be adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years' pay grade schedules. All other full-time County employees will be eligible for a salary increase based on a satisfactory annual performance evaluation. Other unevaluated, ungraded positions (typically part-time or temporary) will be adjusted by the cost-of-living component of the pay grade schedule adjustment. However, any graded, but unevaluated positions would be adjusted by the COLA but not less than the equivalent hourly rate of the minimum of the pay grade. Additional pay changes may be made based upon state law and/or specific County Council action.

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

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

#### EMPLOYEE HEALTH INSURANCE

Beginning with fiscal year 1991-1992, employee health insurance premiums have been reviewed annually and adjusted if necessary. The rates for next fiscal year have been adjusted as follows:

<u>Coverage Type</u>	<u>Monthly Premium</u>	<u>Semi-Monthly Deduction</u>
Employee Only	\$57.50	\$28.75
Employee & Children	\$165.00	\$82.50
Employee & Spouse	\$240.00	\$120.00
Family	\$379.00	\$189.50

## LEGAL HOLIDAYS

The following twelve (12) days shall be observed as Legal Holidays during FY 2007-2008:

Independence Day	Wednesday, July 4, 2007
Labor Day	Monday, September 3, 2007
Veterans' Day	Monday, November 12, 2007 (observed)
Thanksgiving	Thursday and Friday November 22 & 23, 2007
Christmas	Tuesday and Wednesday December 25 & 26, 2007
New Year	TBA
Martin Luther King, Jr. Day	TBA
Presidents' Day	TBA
Confederate Memorial Day	TBA
Memorial Day	TBA

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

## TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

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

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

### Actual Expenses:

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

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

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

### Standard Meal Allowance:

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

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

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

### Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of \$.485 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement, however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

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

Travel Advances:

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

Application for Reimbursement:

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

OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

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

County Administration:

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

Foreign Travel Expenses:

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

Extradition Travel Expenses:

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

## VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

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

### Qualified Non-personal Use Vehicles:

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

### Qualified non-personal use vehicles include:

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

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

### Record Keeping Requirements:

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

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

### Special Valuation Rules:

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

**Lease Valuation Rule:**

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

**Commuting Valuation Rule:**

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

**Standard Mileage Rate Valuation Rule:**

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of 48.5 cents (or current federal rate) shall be used to value the taxable fringe benefit.

**Applying the Valuation Rules:**

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

**Compliance with Tax Law:**

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





**ORDINANCE 07-05**  
**AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR**  
**FISCAL YEAR 2007-08**

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

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

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

**SECTION 1 - GENERAL**

The fiscal year 2007-08 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

**SECTION 2 – COUNTY-WIDE TAX LEVY**

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College and Riverbanks Park) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320. (Specifically, the cumulative total County-wide millage amounts are increased from the previous fiscal year by the amount of the increase in the consumer price index for the preceding calendar year, plus the percentage increase in the previous year in the population of Lexington County.)

**SECTION 3 - DEBT SERVICE TAX LEVY**

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

## **SECTION 4 – SPECIAL PURPOSE DISTRICT TAX LEVY**

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

## **SECTION 5 - BUDGETARY ESTIMATES**

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

## **SECTION 6 - BUDGETARY CONTROL**

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

Any departments which overspend their spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully compensate, prior to June 30, 2008, the impending overrun.

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

Any line items previously appropriated and/or properly encumbered as of June 30, 2007, shall be carried forward as an appropriation of fiscal year 2007-08 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

## **SECTION 8 - NEW GRANTS**

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

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

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

**SECTION 10 - LINE OF CREDIT AUTHORIZATION**

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

**SECTION 11 - SEVERABILITY**

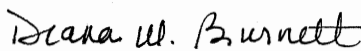
If for any reason any provision of this Ordinance shall be declared invalid or unconstitutional, such shall not affect the remaining provisions of this Ordinance.

This Ordinance shall become effective July 1, 2007..

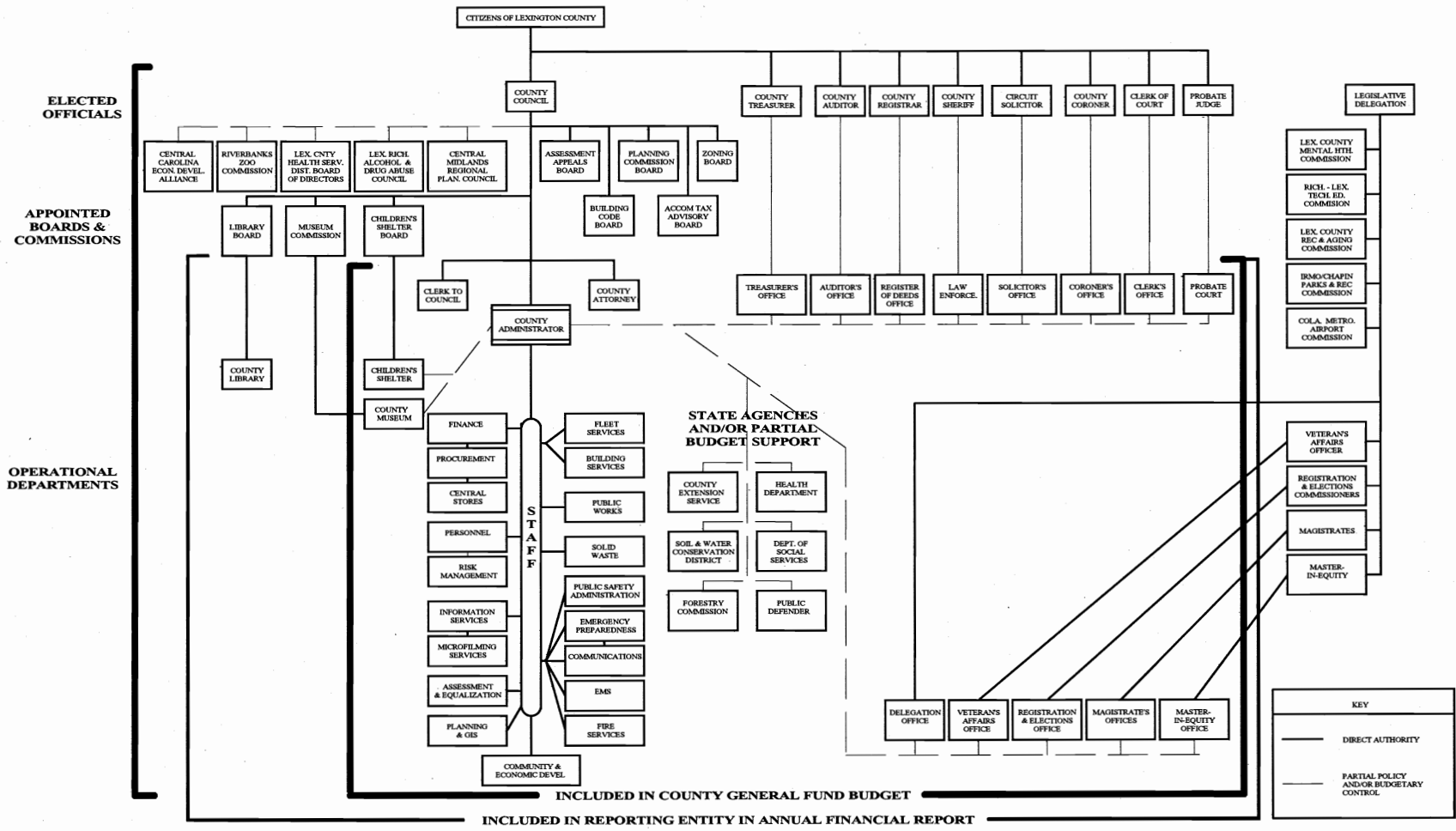
Enacted this 12<sup>th</sup> day of June, 2007.

  
\_\_\_\_\_  
William C. Derrick, Chairman

ATTEST:

  
\_\_\_\_\_  
Diana W. Burnett, Clerk

First Reading: April 24, 2007  
Second Reading: May 08, 2007  
Public Hearing: May 22, 2007  
Third & Final Reading: June 12, 2007  
Filed w/Clerk of Court: June 14, 2007



**COUNTY OF LEXINGTON , SOUTH CAROLINA  
PRINCIPAL OFFICERS  
FISCAL YEAR 2007-08**

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**MEMBERS OF COUNTY COUNCIL**

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

**ELECTED OFFICIALS**

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

**APPOINTED OFFICIALS**

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









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

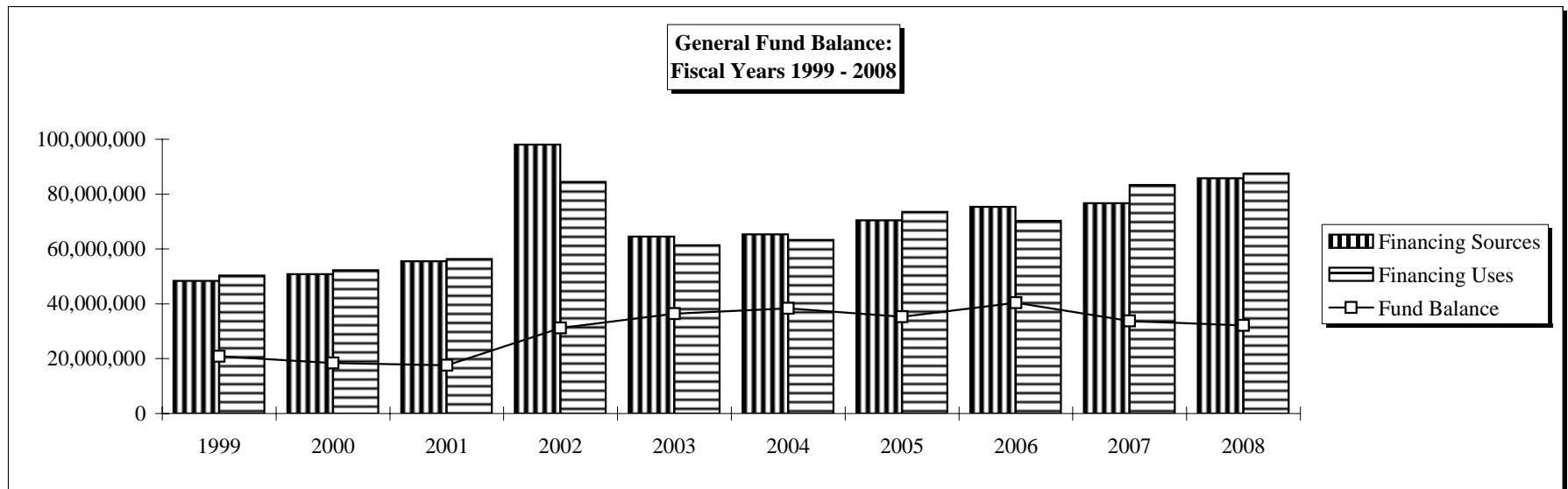
Fiscal Year	Ending June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Ending Fund Balance			
							Total Ending Fund Balance	Undesignated Unreserved Fund Balance	Designated For Capital Improvements Fund Balance	Other Designated and/or Reserved Fund Balance
1999		22,795,868	48,365,981	27.13%	50,335,677	26.07%	20,826,172	13,120,287	6,719,224	986,661
* 2000		19,842,701	50,850,776	25.77%	52,287,707	25.06%	18,405,770	13,102,250	4,495,366	808,154
2001		18,405,770	55,506,537	25.83%	56,342,636	25.45%	17,569,671	14,337,500	2,579,033	653,138
2002		17,569,671	98,079,107	15.99%	84,441,404	18.57%	31,207,374	15,679,863	14,411,610	1,115,901
2003		31,207,374	64,496,995	31.12%	61,363,332	32.71%	36,370,993	20,072,453	14,720,362	1,578,178
2004		36,370,993	65,329,362	33.79%	63,338,622	34.86%	38,361,733	22,076,690	14,935,043	1,350,000
2005		38,361,733	70,476,333	26.71%	73,516,843	25.60%	35,321,223	18,821,551	15,299,672	1,200,000
2006		35,321,223	75,306,876	31.13%	70,203,953	33.39%	40,424,146	23,441,985	15,932,161	1,050,000
** 2007		40,424,146	76,658,880	21.12%	83,293,976	19.44%	33,789,050	16,191,772	16,697,278	900,000
*** 2008		33,789,050	85,752,885	25.50%	87,483,065	25.00%	32,058,870	21,870,766	9,438,104	750,000

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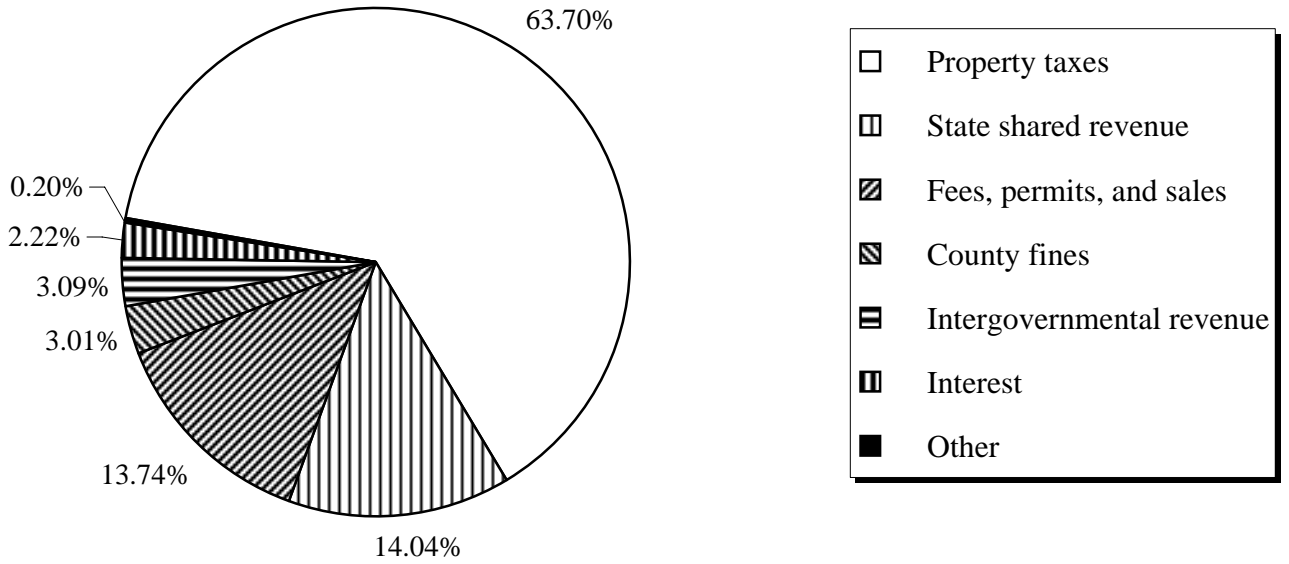
\* Two funds were reclassified (\$112,546 - Accommodations Tax and \$870,925 - Indigent Care)

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

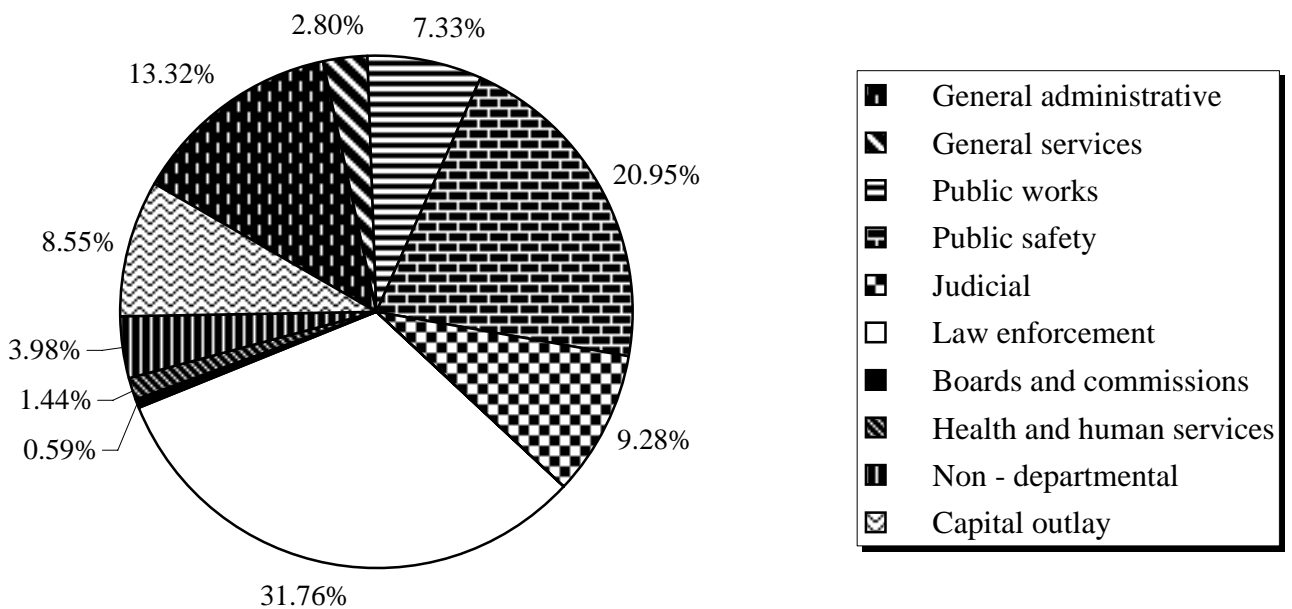
\*\*\* Estimated Fiscal Year 2007-08



### COUNTY OF LEXINGTON: General Fund Revenues



### COUNTY OF LEXINGTON: General Fund Expenditures



COUNTY OF LEXINGTON, SOUTH CAROLINA  
GENERAL FUND  
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2007-08 BUDGET  
REVENUES AND EXPENDITURES

	6-30-02	6-30-03	6-30-04	6-30-05	6-30-06	Estimated 6-30-07	Approved Budget	Percentage
<b>Revenues</b>								
Property taxes	\$ 35,797,409	\$ 40,192,556	\$ 41,809,171	\$ 44,990,054	\$ 47,911,304	\$ 49,229,623	\$ 54,628,454	63.70%
State shared revenue	9,685,397	9,556,412	9,643,774	9,767,226	10,218,044	10,823,750	12,040,000	14.04%
Fees, permits, and sales	7,846,933	8,587,014	8,496,183	9,497,595	10,171,541	10,548,888	11,782,473	13.74%
County fines	2,389,459	2,421,710	2,288,134	2,417,446	2,484,959	2,140,123	2,579,635	3.01%
Intergovernmental revenue	2,450,102	2,863,076	2,058,146	2,108,828	2,742,587	2,576,864	2,653,123	3.09%
Interest (net of increase (decrease) in the fair value of investments)	826,553	703,011	403,569	825,789	1,523,775	1,200,200	1,900,200	2.22%
Other	209,047	173,216	630,385	606,067	254,666	139,432	169,000	0.20%
<b>Total revenues</b>	<b>59,204,900</b>	<b>64,496,995</b>	<b>65,329,362</b>	<b>70,213,005</b>	<b>75,306,876</b>	<b>76,658,880</b>	<b>85,752,885</b>	<b>100.00%</b>
<b>Expenditures</b>								
Current:								
General administrative	8,899,242	9,263,337	9,349,435	9,822,201	10,171,638	10,779,907	11,416,125	13.32%
General services	1,832,860	2,156,932	2,348,909	2,486,402	2,576,036	2,750,662	2,398,039	2.80%
Public works	4,186,616	4,841,035	4,973,565	5,456,652	5,444,215	6,074,834	6,285,656	7.33%
Public safety	9,750,533	10,959,939	12,738,673	14,012,884	14,808,630	17,155,304	17,959,773	20.95%
Judicial	5,305,861	5,679,132	5,890,870	6,569,377	7,023,344	7,761,876	7,953,225	9.28%
Law enforcement	18,081,997	19,771,122	20,953,872	22,082,494	22,458,956	25,110,112	27,224,945	31.76%
Boards and commissions	302,226	322,500	304,280	350,137	351,416	477,194	504,204	0.59%
Health and human services	704,826	744,631	785,503	835,570	940,325	1,247,446	1,234,053	1.44%
Non - departmental	578,024	268,122	390,367	280,414	346,213	2,828,676	3,415,129	3.98%
Capital outlay	2,401,420	3,925,312	3,426,350	3,376,188	2,733,160	7,411,224	7,328,366	8.55%
<b>Total expenditures</b>	<b>52,043,605</b>	<b>57,932,062</b>	<b>61,161,824</b>	<b>65,272,319</b>	<b>66,853,933</b>	<b>81,597,235</b>	<b>85,719,515</b>	<b>100.00%</b>
Excess (deficiency) of revenues over (under) expenditures	7,161,295	6,564,933	4,167,538	4,940,686	8,452,943	(4,938,355)	33,370	
Other financing sources (uses)								
Operating transfer in	6,736		66,624	253,200				
Operating transfer out	(1,703,479)	(1,585,310)	(1,819,375)	(844,524)	(3,350,020)	(1,696,741)	(1,763,550)	
General obligation bond proceeds	31,586,868							
<b>Total other sources</b>	<b>29,890,125</b>	<b>(1,585,310)</b>	<b>(1,752,751)</b>	<b>(591,324)</b>	<b>(3,350,020)</b>	<b>(1,696,741)</b>	<b>(1,763,550)</b>	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	37,051,420	4,979,623	2,414,787	4,349,362	5,102,923	(6,635,096)	(1,730,180)	
Fund balances, beginning of year	\$ 19,599,627	\$ 33,237,330	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 33,789,050	
Residual equity transfers in	7,280,603	8,502,486		10,128				
Residual equity transfers out	(30,694,320)	(10,348,446)	(424,047)	(7,400,000)				
Reclassification of revenues and expenditures*								
<b>Fund balances, end of year</b>	<b>\$ 33,237,330</b>	<b>\$ 36,370,993</b>	<b>\$ 38,361,733</b>	<b>\$ 35,321,223</b>	<b>\$ 40,424,146</b>	<b>\$ 33,789,050</b>	<b>\$ 32,058,870</b>	
Reclassification of fund balance:								
Fund balances, end of year	\$ 33,237,330	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 33,789,050	\$ 32,058,870	
Reclassification of fund balance*								
<b>Fund balances, end of year</b>	<b>\$ 33,237,330</b>	<b>\$ 36,370,993</b>	<b>\$ 38,361,733</b>	<b>\$ 35,321,223</b>	<b>\$ 40,424,146</b>	<b>\$ 33,789,050</b>	<b>\$ 32,058,870</b>	

Source: Years ended June 30, 2002 through 2006, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA  
GENERAL FUND  
APPROVED 2007-08 BUDGET  
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
<b>Revenues</b>				
Property taxes	\$ 18,725,120	\$ 26,325,607	\$ 9,577,727	\$ 54,628,454
State shared revenue	12,040,000	0	0	12,040,000
Fees, permits, and sales	11,665,517	104,456	12,500	11,782,473
County fines	2,570,335	9,300	0	2,579,635
Intergovernmental revenue	333,259	2,319,864	0	2,653,123
Interest	1,900,200	0	0	1,900,200
Other	99,000	0	70,000	169,000
<b>Total revenues</b>	<b>47,333,431</b>	<b>28,759,227</b>	<b>9,660,227</b>	<b>85,752,885</b>
<b>Expenditures</b>				
<b>Current:</b>				
General administrative	11,416,125			11,416,125
General services	2,398,039			2,398,039
Public works	6,285,656			6,285,656
Public safety	9,633,054		8,326,719	17,959,773
Judicial	7,953,225			7,953,225
Law enforcement		27,224,945		27,224,945
Boards and commissions	504,204			504,204
Health and human services	1,234,053			1,234,053
Non - departmental	3,415,129			3,415,129
Capital outlay	5,041,196	1,031,380	1,255,790	7,328,366
<b>Total expenditures</b>	<b>47,880,681</b>	<b>28,256,325</b>	<b>9,582,509</b>	<b>85,719,515</b>
Excess (deficiency) of revenues over (under) expenditures	(547,250)	502,902	77,718	33,370
<b>Other financing sources (uses)</b>				
Operating transfer in				
Operating transfer out	(513,997)	(1,171,835)	(77,718)	(1,763,550)
General obligation bond proceeds				
<b>Total other sources</b>	<b>(513,997)</b>	<b>(1,171,835)</b>	<b>(77,718)</b>	<b>(1,763,550)</b>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(1,061,247)	(668,933)	0	(1,730,180)
Fund balances, beginning of year	\$ 30,435,646	\$ 2,024,084	\$ 1,329,320	\$ 33,789,050
Residual equity transfers in				
Residual equity transfers out				0
Reclassification of revenues and expenditures*				
<b>Fund balances, end of year</b>	<b>\$ 29,374,399</b>	<b>\$ 1,355,151</b>	<b>\$ 1,329,320</b>	<b>\$ 32,058,870</b>
Reclassification of fund balance:				
Fund balances, end of year	\$ 29,374,399	\$ 1,355,151	\$ 1,329,320	\$ 32,058,870
Reclassification of fund balance*				
<b>Fund balances, end of year</b>	<b>\$ 29,374,399</b>	<b>\$ 1,355,151</b>	<b>\$ 1,329,320</b>	<b>\$ 32,058,870</b>

COUNTY OF LEXINGTON  
GENERAL FUND  
FISCAL YEAR 2007 - 2008

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-07	1,730,180
Estimated Revenues	85,752,885
Other Financing Sources	0
Total Revenues and Other Financing Sources	87,483,065
Appropriations for:	
Personnel	59,209,631
Operating	19,181,518
Capital	7,328,366
Transfers to Other Funds	1,763,550
Total Appropriations	87,483,065
Total Appropriations and Other Financing Uses	87,483,065













**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2007-08 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2005-06	Amended Budget Thru May 2006-07	11 Months Received Thru May 2006-07	Total Estimated 2007-08
<b>* Undesignated Revenues 1000:</b>					
<b>Property Taxes:</b>		Mills	Mills		Mills
<b>Ordinary (C/C - 000000):</b>		19.523	20.717		20.791
410000	Current Property Taxes	12,297,159	14,023,977	13,471,856	14,512,287
410500	Homestead Exemption Reimbursements	529,293	200,000	590,339	500,000
410520	Manufacturer's Tax Exemption	79,756	60,000	85,155	60,000
411000	Current Vehicle Taxes	2,555,371	2,150,361	2,229,068	2,359,004
412000	Current Tax Penalties	30,449	15,000	32,021	15,000
412001	Prior Year Penalty	1,768	0	0	0
413000	Delinquent Taxes	557,489	400,000	548,388	400,000
414000	Delinquent Tax Penalties	81,132	70,000	82,237	70,000
416000	Delinquent Tax Costs	76,480	80,000	71,410	80,000
417100	Fee In Lieu of Taxes	486,734	499,000	553,417	542,300
417120	FILOT - Prior Year	0	0	28,125	0
417130	FILOT - Manufacturer's Tax Exemption	32,064	0	54,270	0
417150	FILOT - Fee for Services	25,000	0	45,343	0
418000	Motor Carrier Payments	37,606	40,000	41,750	40,000
419000	Merchants Exemptions	156,529	156,529	156,529	156,529
419900	Tax Refunds	(34)	(10,000)	0	(10,000)
	Sub-total	16,946,796	17,684,867	17,989,910	18,725,120
<b>Law Enforcement (C/C - 159999):</b>		26.619	27.288		29.506
410000	Current Property Taxes	16,783,583	18,556,352	17,752,528	20,668,752
410500	Homestead Exemption Reimbursements	721,673	250,000	777,964	700,000
410520	Manufacturer's Tax Exemption	108,745	90,000	112,166	90,000
411000	Current Vehicle Taxes	3,484,836	2,931,932	2,997,628	3,355,225
412000	Current Tax Penalties	41,518	30,000	42,201	30,000
412001	Prior Year Penalty	2,535	0	0	0
413000	Delinquent Taxes	761,887	500,000	740,943	500,000
414000	Delinquent Tax Penalties	110,950	100,000	111,116	100,000
417100	Fee In Lieu of Taxes	598,661	640,000	691,548	700,300
417120	FILOT - Prior Year	0	0	37,748	0
417130	FILOT - Manufacturer's Tax Exemption	34,327	0	63,701	0
418000	Motor Carrier Payments	51,274	50,000	56,415	50,000
419000	Merchants Exemptions	143,830	143,830	143,830	143,830
419900	Tax Refunds	(42)	(12,500)	0	(12,500)
	Sub-total	22,843,777	23,279,614	23,527,787	26,325,607
<b>Fire Service (C/C - 131599):</b>		12.834	12.976		13.990
410000	Current Property Taxes	5,924,743	6,647,158	6,550,356	7,652,602
410500	Homestead Exemption Reimbursements	236,300	80,000	254,541	230,000
410520	Manufacturer's Tax Exemption	31,656	15,000	28,992	15,000
411000	Current Vehicle Taxes	1,303,284	1,096,713	1,112,776	1,242,854
412000	Current Tax Penalties	15,593	8,000	15,813	8,000
412001	Prior Year Penalty	768	0	0	0
413000	Delinquent Taxes	292,064	130,000	277,893	130,000
414000	Delinquent Tax Penalties	42,331	23,000	41,677	23,000
417100	Fee In Lieu of Taxes	203,092	212,500	228,182	223,500
417120	FILOT - Prior Year	0	0	12,549	0
417130	FILOT - Manufacturer's Tax Exemption	9,018	0	18,418	0
418000	Motor Carrier Payments	18,120	12,500	20,016	12,500
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
419900	Tax Refunds	(9)	(3,500)	0	(3,500)
	Sub-total	8,120,731	8,265,142	8,604,983	9,577,727
<b>Total Property Taxes</b>		47,911,304	49,229,623	50,122,680	54,628,454

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2007-08 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2005-06	Amended Budget Thru May 2006-07	11 Months Received Thru May 2006-07	Total Estimated 2007-08
<b>State Shared Revenues:</b>					
420800	Accommodations Tax (Undesignated)	41,178	38,750	42,818	40,000
421000	Local Government Fund Distribution	10,176,866	10,785,000	10,828,779	12,000,000
<b>Total State Shared Revenues</b>		<b>10,218,044</b>	<b>10,823,750</b>	<b>10,871,597</b>	<b>12,040,000</b>
<b>Fees, Permits, &amp; Sales:</b>					
430000	Animal Control Fees	43,763	41,500	40,861	60,325
430002	Animal Control - Donations	0	1,000	0	0
430100	Ambulance Fees	0	3,008,708	0	3,561,338
430105	No Transport Fees	0	36,683	28,831	32,536
430110	Transport Mileage Fees	0	687,017	554,896	533,802
430120	Ambulance Collections - Low Country	2,882,658	298,212	3,061,079	0
430160	Delinquent Ambulance Fees	0	0	41	0
430165	Ambulance - Set-Off Debt Fees	325,793	248,335	245,148	208,530
430191	Ambulance Fees - Interest	9	0	55	0
430199	A/R - Ambulance Fees	31,105	0	0	0
430400	Radio Dispatch Contracts	0	0	0	0
430500	(131599) Fire Service False Alarm Fees	5,200	3,500	11,400	10,000
430700	Council Agenda Subscription Fees	0	100	0	100
430800	Auditor - Temporary Tag Fees	1,525	1,600	1,060	1,600
430809	Auditor - Temporary Tag Costs	(141)	0	(98)	0
430810	Vehicle Decal Issuance Fees	0	100,000	83,301	144,000
430900	Cable Franchise Fees	704,229	705,370	756,987	756,500
431004	Worthless Check Fees	111,588	0	143,526	0
431100	Clerk of Court Fees	162,143	164,007	149,711	164,263
431101	Clerk of Court Fees - County & State	116,765	115,851	110,773	135,000
431102	General Sessions Court Fees	24,855	23,302	21,710	23,302
431103	Drivers License Reinst Petition Fee	252	0	0	0
431150	Failure to Appear in Court Fees	19	0	0	0
431200	Family Court Fees	418,709	406,000	390,013	423,384
431300	Probate Court - Estate Fees	334,802	329,198	375,344	406,165
431400	Probate Court - Marriage License Fees	20,073	17,160	16,699	16,343
431500	Probate Court - Mental Health Hearing Fees	23	23	0	23
431600	Probate Court - Microfilm Copy Fees	2,178	2,015	2,686	2,446
432000	RD Recording Fees	770,596	800,000	709,623	771,000
432100	County Recording Fee	1,749,271	1,800,000	1,518,535	1,810,000
432200	State Recording fees	123,925	125,000	56,487	129,000
432400	RD - Miscellaneous Fees	33,013	0	23,937	0
435000	Museum Fees	2,303	3,000	1,612	2,200
435600	Escheatable Property - (Tax Sales Overage)	44,100	0	0	0
436000	Building Permits - New Permits	1,228,788	1,075,000	1,251,310	1,288,168
436100	Mobile Home Permits	7,250	9,000	6,800	9,000
437500	Docket Copies - Magistrate	6	0	9	0
437501	Certified Copies - Magistrate	151	0	82	0
437600	Copy Sales	77,978	2,000	836	2,040
437601	Copy Sales - Clerk of Court	9,073	8,713	8,243	9,231
437602	Copy Sales - RD	68,934	75,000	64,709	107,000
437603	Copy Sales - Probate Court	3,601	2,500	3,265	3,216
437604	Copy Sales - P&D	6	15	22	5
437605	(159999) Copy Sales - Sheriff Department	5,310	5,652	4,048	5,102
437608	Copy Sales - Tax Notices	247	500	169	500
437609	Copy Sales - Library	12,539	13,000	11,707	13,000
437700	Subdivision Regulation Fees	79,230	43,200	77,092	105,043
437750	Landfill Regulation Fees	150	0	1,395	0

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2007-08 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2005-06	Amended Budget Thru May 2006-07	11 Months Received Thru May 2006-07	Total Estimated 2007-08
<b>Fees, Permits, &amp; Sales: (con't)</b>					
437800	Stormwater Mgmt / Sediment Control Fee	319,185	500,000	467,219	577,437
437900	Maps & Aerial Sales	20,701	20,000	9,630	10,000
438000	Zoning Ordinance Fees	195,615	160,000	181,070	248,060
438050	Landscape Ordinance Fees	6,960	4,800	6,100	9,710
438100	Sign Sales - Public Works	24,159	12,000	25,657	28,000
438200	Sheriff's Sales	0	0	3,600	0
438202	(159999) LE Funeral Escort Fees	41,460	69,360	33,480	38,880
438205	(159999) LE Vending Machine Sales	5,260	5,304	4,346	5,474
438900	Auction Sales	140,528	51,000	37,300	60,000
438901	Equipment Sales	64	0	0	0
438902	Surplus Sales	619	500	1,789	1,000
438903	Tire Sales - Central Stores	1,830	2,000	1,032	1,200
438904	Outside Agency Auction Fees	0	300	0	350
438910	(159999) Equipment Sales - Law Enforcement	0	50,200	90,837	55,000
438920	(131599) Equipment Sales - Fire Service	2,208	3,000	9,600	2,500
439700	Mortgage Company Research - Treasurer	121	500	373	200
439900	Miscellaneous Fees, Permits, and Sales	10,813	12,500	11,266	10,500
<b>Total Fees, Permits, &amp; Sales</b>		<b>10,171,542</b>	<b>11,043,625</b>	<b>10,617,202</b>	<b>11,782,473</b>
<b>County Fines:</b>					
440000	(159999) Boating Fines	0	0	0	0
441000	(159999) Sheriff's Fines	150	200	50	100
441001	(159999) Sex Offender Registry Fee	7,700	6,150	7,400	9,200
442000	Family Court Fines	498	997	3,864	500
443000	Circuit Court Fines	63,651	59,776	52,259	55,000
443500	Bond Escheatment	136,517	100,000	192,537	180,000
443600	Master - In - Equity	466,448	450,000	419,368	483,679
444000	Central Traffic Court	894,383	800,000	898,141	950,000
444004	Traffic Court - Unclaimed Funds	0	0	0	0
444050	Criminal Domestic Violence Court	34,461	25,000	29,859	30,156
<b>Magistrates' Criminal Fines:</b>					
444100	District # 1 - Lexington	93,186	60,000	87,067	98,000
444200	District # 2 - Irmo (Harbison)	89,832	60,000	102,420	112,000
444204	District # 2 - Unclaimed Funds	500	0	(1,000)	0
444300	District # 3 - Batesburg/Leesville	53,838	30,000	46,097	55,000
444304	District # 3 - Unclaimed Funds	150	0	0	0
444400	District # 4 - Swansea	132,986	100,000	113,706	130,000
444500	District # 5 - Oak Grove	94,682	70,000	70,041	70,000
444504	District # 5 - Unclaimed Funds	0	0	25	0
444600	District # 6 - Cayce/West Columbia	43,810	20,000	36,325	35,000
444604	District # 6 - Unclaimed Funds	22	0	90	0
444700	Magistrate Worthless Check - Criminal Fines	3,472	0	4,464	0
<b>Magistrates' Civil Fines:</b>					
445100	District # 1 - Lexington	51,859	50,000	48,080	55,000
445200	District # 2 - Irmo (Harbison)	69,652	70,000	58,019	65,000
445300	District # 3 - Batesburg/Leesville	43,520	40,000	39,731	45,000
445400	District # 4 - Swansea	69,218	68,000	61,076	68,000
445500	District # 5 - Oak Grove	49,135	45,000	50,124	55,000
445600	District # 6 - Cayce/West Columbia	62,464	60,000	59,186	63,000
447000	Pollution Control Fines - State DHEC	22,825	25,000	15,787	20,000
<b>Total County Fines</b>		<b>2,484,959</b>	<b>2,140,123</b>	<b>2,394,715</b>	<b>2,579,635</b>

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2007-08 Estimated Revenues**

Object Code	Revenue Account Title	Actual Receipts 2005-06	Amended Budget Thru May 2006-07	11 Months Received Thru May 2006-07	Total Estimated 2007-08
<b>Intergovernmental Revenues:</b>					
450100	Ground Lease Agreement	15,314	14,950	14,145	16,399
451100	DSS Operating Reimbursements	142,628	110,000	161,469	150,000
451200	FEMA EPD Operating Reimbursement	34,246	23,700	23,861	25,000
451201	FEMA Disaster Reimbursement	20,315	0	0	0
451300	Veterans' Service Officer	7,720	7,423	7,952	7,952
451400	Registration & Elections Supplement	10,746	12,500	13,640	14,000
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	7,875	7,875	7,875
451710	State Tax Forms / Supplies	6,097	6,097	6,097	6,097
451802	IV-D Case Filing Fees	29,436	18,536	15,708	12,936
451900	Vital Record Fees	34,336	29,000	36,369	35,000
451950	Indirect Cost Reimbursement	14,511	0	7,332	0
452000	(159999) Federal Prisoner Reimbursement	2,045,842	1,929,445	1,847,727	2,000,000
452001	(159999) State Criminal Alien Assistance	27,521	27,521	0	27,521
452010	(159999) School Crossing Guards	273,782	286,452	282,907	292,343
452600	Outside Agenices - Admin Cost (Fuel)	59,440	45,000	52,395	55,000
452601	Outside Agencies - Admin Cost (CS-15%)	2,795	2,500	3,204	3,000
457000	Federal Grant Income	0	45,000	0	0
458000	State Grant Income	0	29,900	0	0
458004	Help America Vote Act State Grant	9,984	10,865	20,849	0
<b>Total Intergovernmental Revenues</b>		<b>2,742,588</b>	<b>2,606,764</b>	<b>2,501,529</b>	<b>2,653,123</b>
<b>Other Revenues:</b>					
461000	Investment Interest	1,290,959	1,000,000	1,798,214	1,700,000
461001	Tax Appeals Interest	147	0	755	0
461002	Delinquent Tax Interest	232,550	200,000	0	200,000
461010	Investment Interest (Investigation)	39	0	0	0
461100	Interest - Escrow Accounts	80	200	98	200
462001	Sales Tax Payable	0	0	(12)	0
463000	Insurance Recovery Claims	0	0	973	0
463001	(131599) Ins Claims Reimbursements - Prop/Liab	0	3,858	3,858	0
463002	(159999) Ins Claims Reimbursements - Prop/Liab	3,195	0	774	0
463200	Ins Claims Reimbursements-Prop/Liab	27	0	0	0
466301	Outstanding Checks Voided	615	0	0	0
467000	Cash Over/Short	(2)	0	0	0
469100	Gifts & Donations	1,050	38,150	38,200	0
469102	Public Donation to Animal Control	708	0	801	1,000
469103	Public Donation to EMS	47	1,000	1,000	0
469110	(159999) Gifts & Donations - LE	100	0	100	0
469120	(131599) Gifts & Donations - FS	0	1,000	1,000	70,000
469200	Donated Capital Items	53,975	0	0	0
469251	(159999) Confiscated Equipment	13,505	0	0	0
469500	Municipal Tax Billings	86,381	82,024	64,940	82,500
469800	PW - Chapin Collection Station Construction	10,000	0	0	0
469900	Miscellaneous Revenues	33,215	9,000	13,402	10,000
469901	Sales Tax Discount	599	500	613	500
469903	State Diesel Fuel Tax Refund	6,011	10,000	7,110	5,000
469920	Graniteville Derailment Reimbursement	35,677	0	35,677	0
490100	Sale of General Fixed Assets	9,560	0	2,140	0
490105	Sale of General Fixed Assets - FS	0	0	6,000	0
490110	Sale of General Fixed Assets - LE	0	63,128	63,128	0
<b>Total Other Revenues</b>		<b>1,778,438</b>	<b>1,408,860</b>	<b>2,038,772</b>	<b>2,069,200</b>
<b>*** Total Estimated General Fund Revenues</b>		<b>75,306,875</b>	<b>77,252,745</b>	<b>78,546,495</b>	<b>85,752,885</b>







**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2007-08**  
**Approved Budget**

5-22-07

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	354,697	430,477	3,759	0	788,933
101200 County Administrator	341,995	40,018	5,578	0	387,591
101300 County Attorney	0	209,587	0	0	209,587
101400 Finance	565,589	451,427	6,614	0	1,023,630
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	503,574	52,244	100,738	0	656,556
101610 Community Development	1,502,257	219,702	43,410	0	1,765,369
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	430,837	93,546	11,470	0	535,853
102100 Information Services	1,133,361	361,954	289,022	0	1,784,337
102110 Microfilming	115,384	31,155	370	0	146,909
<b>Total Administrative</b>	<b>8,862,690</b>	<b>2,553,435</b>	<b>523,227</b>	<b>0</b>	<b>11,939,352</b>
111300 Building Services	1,115,363	289,917	1,448,977	0	2,854,257
111310 Security Services	0	0	0	0	0
111320 Code Enforcement	0	0	0	0	0
111400 Fleet Services	891,379	101,380	132,381	0	1,125,140
<b>Total General Services</b>	<b>2,006,742</b>	<b>391,297</b>	<b>1,581,358</b>	<b>0</b>	<b>3,979,397</b>
121100 Public Works - Administration/Engineering	719,368	64,308	72,253	0	855,929
121300 Public Works - Transportation	3,121,899	1,360,439	1,714,744	0	6,197,082
121400 Public Works - Stormwater Management	770,697	248,945	33,150	0	1,052,792
<b>Total Public Works</b>	<b>4,611,964</b>	<b>1,673,692</b>	<b>1,820,147</b>	<b>0</b>	<b>8,105,803</b>
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	6,002,127	957,234	583,676	2,497	7,545,534
131500 Fire Service	6,580,031	1,285,901	1,255,790	0	9,121,722
131599 Fire Service Non-Departmental Cost	216,949	243,838	0	77,718	538,505
131600 Joint Emergency Team	0	0	0	0	0
<b>Total Public Safety</b>	<b>15,219,658</b>	<b>2,740,115</b>	<b>1,878,210</b>	<b>80,215</b>	<b>19,918,198</b>
141100 Clerk of Court	788,940	373,618	16,499	0	1,179,057
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	337,582	9,445	0	2,031,685
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
<b>Total Judicial</b>	<b>5,944,000</b>	<b>2,009,225</b>	<b>138,430</b>	<b>24,000</b>	<b>8,115,655</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Appropriation Summary  
Fiscal Year 2007-08  
Approved Budget**

5-22-07

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,050,144	412,502	86,995	0	2,549,641
151200 Law Enforcement - Operations	10,955,909	2,159,841	856,061	0	13,971,811
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	4,276,470	88,324	0	10,187,296
159900 Law Enforcement - Non-Departmental	698,636	41,621	0	1,171,835	1,912,092
<b>Total Law Enforcement</b>	<b>20,208,225</b>	<b>7,016,720</b>	<b>1,031,380</b>	<b>1,171,835</b>	<b>29,428,160</b>
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
<b>Total Boards and Commissions</b>	<b>292,727</b>	<b>211,477</b>	<b>8,113</b>	<b>0</b>	<b>512,317</b>
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	17,416	2,321	0	173,822
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
<b>Total Health and Human Services</b>	<b>556,106</b>	<b>677,947</b>	<b>4,021</b>	<b>0</b>	<b>1,238,074</b>
<b>Subtotal</b>	<b>57,702,112</b>	<b>17,273,908</b>	<b>6,984,886</b>	<b>1,276,050</b>	<b>83,236,956</b>
999900 Non-Departmental	1,507,519	1,907,610	343,480	0	3,758,609
000000 Transfers To Other Funds	0	0	0	487,500	487,500
<b>** Total Appropriations from Undesignated Funds</b>	<b>59,209,631</b>	<b>19,181,518</b>	<b>7,328,366</b>	<b>1,763,550</b>	<b>87,483,065</b>
<b>*** Total Budget Requests</b>	<b>59,209,631</b>	<b>19,181,518</b>	<b>7,328,366</b>	<b>1,763,550</b>	<b>87,483,065</b>

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

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	269,040	206,351	233,753	238,619	240,213	245,079
510200	Overtime	0	1,337	977	622	650	650
511112	FICA Cost	19,110	14,415	16,692	17,064	18,426	18,798
511113	State Retirement	14,183	16,393	19,307	22,035	22,183	22,632
511120	Insurance Fund Contribution - 11	63,360	58,080	63,360	63,360	63,360	63,360
511130	Workers Compensation	4,001	3,431	3,963	3,978	4,163	4,178
511213	State Retirement - Retiree	5,632	638	0	0	0	0
<b>* Total Personnel</b>		<b>375,326</b>	<b>300,645</b>	<b>338,052</b>	<b>345,678</b>	<b>348,995</b>	<b>354,697</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	470	573	574	354	354	354
520300	Professional Services	0	0	0	5,000	3,500	3,500
520400	Advertising & Publicity	1,353	1,961	2,050	2,452	2,452	2,452
521000	Office Supplies	1,838	2,691	2,700	2,700	2,700	2,700
521100	Duplicating	4,591	4,438	5,500	5,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	345	35	250	500	500	500
524000	Building Insurance	321	368	368	337	402	402
524201	General Tort Liability Insurance	4,732	5,489	5,489	6,191	6,607	6,607
524202	Surety Bonds - 11	8	0	0	0	0	0
525000	Telephone	753	695	850	850	850	850
525004	WAN Service Charges	0	1,073	1,431	0	5,777	5,777
525010	Long Distance Charges	1	0	0	0	0	0
525020	Pagers and Cell Phones	5,594	4,263	5,610	7,038	7,038	7,038
525100	Postage	2,266	1,625	2,500	2,200	2,200	2,200
525210	Conference & Meeting Expense	22,193	32,991	33,182	31,683	31,683	31,683
525230	Subscriptions, Dues, & Books	32,362	32,949	32,990	33,130	33,130	33,130
525240	Personal Mileage Reimbursement	86	28	100	500	500	500
525250	Motor Pool Reimbursement	0	7	50	0	0	0
525300	Utilities - Admin. Bldg.	19,186	15,086	18,330	18,912	19,200	19,200
527040	Outside Personnel (Temporary)	1,303	1,237	1,237	0	0	0
528300	Gifts & Flowers	5,617	281	733	1,200	1,200	1,200
528301	Framing Documents	833	606	1,300	1,300	1,300	1,300
528304	Photographer	0	636	636	0	0	0
529940	Judicial Center Dedication Expenses	13,833	18,074	29,214	0	0	0
<b>* Total Operating</b>		<b>117,685</b>	<b>125,106</b>	<b>145,094</b>	<b>119,347</b>	<b>124,393</b>	<b>124,393</b>
<b>** Total Personnel &amp; Operating</b>		<b>493,011</b>	<b>425,751</b>	<b>483,146</b>	<b>465,025</b>	<b>473,388</b>	<b>479,090</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Agencies Appropriations</b>						
534002 Central Midlands Regional Plan. Coun.	126,406	126,406	126,406	126,406	126,406	126,406
534011 Clemson Extension Service	34,678	34,678	34,678	34,678	34,678	34,678
534012 Pine Ridge Armory	3,000	3,000	3,000	3,000	3,000	3,000
534013 Platt Springs Armory	3,000	3,000	3,000	3,000	3,000	3,000
534014 Batesburg Armory	3,000	3,000	3,000	3,000	3,000	3,000
534016 Babcock Center	15,000	15,000	15,000	15,000	15,000	15,000
534017 Council on Child Abuse & Neglect	15,000	15,000	15,000	22,000	15,000	15,000
534018 Sistercare, Inc.	6,000	6,000	6,000	6,000	6,000	6,000
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	10,000	10,000	10,000	10,000	10,000
534029 Aiken/Barnwell C.A.P.	5,000	5,000	5,000	15,570	5,000	5,000
534049 American Red Cross	0	5,000	5,000	5,000	5,000	5,000
534050 Dickerson Center for Children	0	15,000	15,000	15,000	15,000	15,000
534051 Pet's Incorporated	0	25,000	25,000	0	0	0
534095 MEBA	0	0	0	0	0	10,000
534096 Senior Resources	0	0	0	37,704	0	15,000
534217 Cultural Council of Richland/Lexington	40,000	40,000	40,000	80,000	40,000	40,000
<b>NEW:</b>						
Teens on a Mission				25,000	0	0
<b>* Total Agencies Appropriations</b>	<b>261,084</b>	<b>306,084</b>	<b>306,084</b>	<b>401,358</b>	<b>281,084</b>	<b>306,084</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	826	1,222	2,680	1,536	1,536	1,536
540010 Minor Software	277	0	809	0	0	0
All Other Equipment	6,039	53,067	72,458			
5A8000 Codification				2,163	2,163	2,163
5A8001 (1) Keyboard & Mouse				220	60	60
(1) Personal Computer (F2) w/Monitor				887	0	0
(1) 17" Flat Panel Monitor - Repl.				142	0	0
<b>** Total Capital</b>	<b>7,142</b>	<b>54,289</b>	<b>75,947</b>	<b>4,948</b>	<b>3,759</b>	<b>3,759</b>
<b>*** Total Budget Appropriation</b>	<b>761,237</b>	<b>786,124</b>	<b>865,177</b>	<b>871,331</b>	<b>758,231</b>	<b>788,933</b>

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

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2005-06 Expenditure	2006-07 Expnd. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3.0879	208,143	159,594	179,027	273,466	178,432	273,432
510200	Overtime	0	37	37	0	0	0
511112	FICA Cost	13,523	11,090	14,277	21,545	13,650	20,918
511113	State Retirement	1,514	9,384	15,303	24,225	16,434	24,224
511120	Insurance Fund Contribution - 3	11,520	10,560	11,520	17,280	11,520	17,280
511130	Workers Compensation	3,956	479	3,616	6,437	3,320	6,141
511213	State Retirement - Retiree	12,827	3,704	0	0	0	0
<b>* Total Personnel</b>		<b>251,483</b>	<b>194,848</b>	<b>223,780</b>	<b>342,953</b>	<b>223,356</b>	<b>341,995</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	500	685	705	751	751	751
520300	Professional Services	0	0	300	6,500	6,000	6,500
521000	Office Supplies	855	1,171	1,200	1,700	1,200	1,700
521100	Duplicating	1,364	972	1,500	2,000	1,500	2,000
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	300
524000	Building Insurance	167	177	177	183	193	193
524100	Vehicle Insurance - 1	265	0	0	0	0	0
524201	General Tort Liability Insurance	544	637	637	1,393	754	1,435
524202	Surety Bonds - 1	8	0	0	263	0	263
525000	Telephone	1,279	1,055	1,200	1,008	1,260	1,548
525010	Long Distance Charges	4	0	0	0	0	0
525020	Pagers and Cell Phones	1,554	1,105	1,344	2,328	1,608	2,328
525100	Postage	199	125	800	1,300	800	1,300
525210	Conference & Meeting Expense	4,584	4,277	9,652	11,700	8,000	11,700
525230	Subscriptions, Dues, & Books	340	425	500	700	700	700
525300	Utilities - Admin. Bldg.	9,254	7,245	9,348	9,348	9,300	9,300
525400	Gas, Fuel, & Oil	27	0	0	0	0	0
529000	Unclassified	0	0	500	0	0	0
<b>* Total Operating</b>		<b>20,944</b>	<b>17,874</b>	<b>28,163</b>	<b>39,474</b>	<b>32,366</b>	<b>40,018</b>
<b>** Total Personnel &amp; Operating</b>		<b>272,427</b>	<b>212,722</b>	<b>251,943</b>	<b>382,427</b>	<b>255,722</b>	<b>382,013</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	96	0	0	0	0	0
540010	Minor Software	249	0	0	738	402	738
	All Other Equipment	196	894	911			
5A8002	(2) Personal Computer & Monitor				1,774	887	1,774
5A8003	(1) Tablet PC w/Accessories				2,478	0	2,478
5A8004	(1) Handheld PDA/or Smartphone w/Access.				588	0	588
<b>** Total Capital</b>		<b>541</b>	<b>894</b>	<b>911</b>	<b>5,578</b>	<b>1,289</b>	<b>5,578</b>
<b>*** Total Budget Appropriation</b>		<b>272,968</b>	<b>213,616</b>	<b>252,854</b>	<b>388,005</b>	<b>257,011</b>	<b>387,591</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
* Total Personnel	0	0	0	0	0	0
<b>Operating Expenses</b>						
520500 Legal Services	157,579	208,023	252,170	220,000	200,000	200,000
524201 General Tort Liability Insurance	4,250	4,250	9,000	9,000	9,087	9,087
525210 Conference & Meeting Expense	35	0	0	500	500	500
* Total Operating	161,864	212,273	261,170	229,500	209,587	209,587
** Total Personnel & Operating	161,864	212,273	261,170	229,500	209,587	209,587
<b>Capital</b>						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	161,864	212,273	261,170	229,500	209,587	209,587

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8.9122	408,328	382,143	440,636	438,499	438,499	438,499
510200 Overtime	0	5	6	0	0	0
511112 FICA Cost	29,454	27,178	32,407	33,545	33,545	33,545
511113 State Retirement	30,913	31,338	35,798	40,386	40,386	40,386
511120 Insurance Fund Contribution - 9	51,840	47,520	51,840	51,840	51,840	51,840
511130 Workers Compensation	1,225	1,147	1,266	1,319	1,319	1,319
511213 State Retirement - Retiree	593	0	0	0	0	0
<b>* Total Personnel</b>	<b>522,353</b>	<b>489,331</b>	<b>561,953</b>	<b>565,589</b>	<b>565,589</b>	<b>565,589</b>
<b>Operating Expenses</b>						
520200 Contracted Services	232,494	247,497	301,935	287,441	287,441	302,691
520300 Professional Services	33,447	33,447	34,676	34,345	34,345	34,345
520702 Technical Currency & Support	63,267	0	62,871	66,234	66,234	66,234
520800 Outside Printing	8,026	8,110	8,110	8,110	8,110	8,110
521000 Office Supplies	2,266	2,171	2,176	2,246	2,246	2,246
521100 Duplicating	1,788	1,749	2,050	1,900	1,900	1,900
521200 Operating Supplies	3,847	3,990	4,220	4,331	4,331	4,331
522200 Small Equipment Repairs & Maintenance	341	0	0	0	0	0
524000 Building Insurance	254	275	275	284	301	301
524201 General Tort Liability Insurance	869	1,013	1,018	1,136	1,207	1,207
524202 Surety Bonds - 8	61	0	0	0	0	0
525000 Telephone	1,933	1,700	2,062	1,832	1,832	1,832
525010 Long Distance Charges	-5	0	0	0	0	0
525100 Postage	5,737	5,938	6,624	5,760	5,760	5,760
525110 Other Parcel Delivery Service	58	57	60	60	60	60
525210 Conference & Meeting Expense	3,393	3,379	6,690	6,640	6,640	6,640
525230 Subscriptions, Dues, & Books	672	720	1,147	1,190	1,190	1,190
525240 Personal Mileage Reimbursement	111	144	175	180	180	180
525300 Utilities - Admin. Bldg.	14,348	11,281	14,304	14,808	14,400	14,400
529900 Miscellaneous Operating Expenses	0	0	138	0	0	0
<b>* Total Operating</b>	<b>372,907</b>	<b>321,471</b>	<b>448,531</b>	<b>436,497</b>	<b>436,177</b>	<b>451,427</b>
<b>** Total Personnel &amp; Operating</b>	<b>895,260</b>	<b>810,802</b>	<b>1,010,484</b>	<b>1,002,086</b>	<b>1,001,766</b>	<b>1,017,016</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	318	85	826	500	500	500
540010 Minor Software	1,640	122	122	792	792	792
All Other Equipment	0	4,114	11,557			
5A8005 (6) Personal Computer w/Monitors				5,322	5,322	5,322
<b>** Total Capital</b>	<b>1,958</b>	<b>4,321</b>	<b>12,505</b>	<b>6,614</b>	<b>6,614</b>	<b>6,614</b>
<b>*** Total Budget Appropriation</b>	<b>897,218</b>	<b>815,123</b>	<b>1,022,989</b>	<b>1,008,700</b>	<b>1,008,380</b>	<b>1,023,630</b>

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

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	222,945	192,733	232,123	230,518	230,518	230,518
510200 Overtime	0	522	522	0	0	0
511112 FICA Cost	16,165	13,976	17,757	17,635	17,635	17,635
511113 State Retirement	17,210	15,847	18,463	21,231	21,231	21,231
511120 Insurance Fund Contribution - 6	34,560	31,680	34,560	34,560	34,560	34,560
511130 Workers Compensation	669	580	678	694	694	694
<b>* Total Personnel</b>	<b>291,549</b>	<b>255,338</b>	<b>304,103</b>	<b>304,638</b>	<b>304,638</b>	<b>304,638</b>
<b>Operating Expenses</b>						
521000 Office Supplies	2,112	634	750	800	800	800
521100 Duplicating	2,039	1,852	2,250	2,250	2,250	2,250
521200 Operating Supplies	0	1,662	1,775	1,406	1,406	1,406
522200 Small Equipment Repairs & Maintenance	148	0	300	300	300	300
524000 Building Insurance	103	112	112	112	122	122
524201 General Tort Liability Insurance	638	747	747	835	885	885
524202 Surety Bonds - 6	46	0	0	0	0	0
525000 Telephone	1,590	1,536	1,667	1,683	1,683	1,683
525020 Pagers and Cell Phones	646	571	624	720	720	720
525100 Postage	2,222	1,892	2,300	2,300	2,300	2,300
525210 Conference & Meeting Expense	1,384	2,730	2,998	4,924	4,924	4,924
525230 Subscriptions, Dues, & Books	606	606	621	686	686	686
525250 Motor Pool Reimbursement	52	23	25	25	25	25
525300 Utilities - Admin. Bldg.	5,827	4,582	5,804	5,804	5,850	5,850
532000 Auction Expense	0	74	75	75	75	75
<b>* Total Operating</b>	<b>17,413</b>	<b>17,021</b>	<b>20,048</b>	<b>21,920</b>	<b>22,026</b>	<b>22,026</b>
<b>** Total Personnel &amp; Operating</b>	<b>308,962</b>	<b>272,359</b>	<b>324,151</b>	<b>326,558</b>	<b>326,664</b>	<b>326,664</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	195	203	247	400	400	400
540010 Minor Software	766	0	0	429	429	429
All Other Equipment	797	2,552	2,654			
<b>** Total Capital</b>	<b>1,758</b>	<b>2,755</b>	<b>2,901</b>	<b>829</b>	<b>829</b>	<b>829</b>
<b>*** Total Budget Appropriation</b>	<b>310,720</b>	<b>275,114</b>	<b>327,052</b>	<b>327,387</b>	<b>327,493</b>	<b>327,493</b>



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

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification		<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 6	198,011	174,768	197,424	198,612	198,932	198,932
510300	Part Time	0	0	3,767	0	0	0
511112	FICA Cost	14,352	12,643	14,676	14,698	15,218	15,218
511113	State Retirement	10,793	10,729	16,279	18,292	18,322	18,322
511120	Insurance Fund Contribution - 6	34,560	31,680	34,560	34,560	34,560	34,560
511130	Workers Compensation	5,662	5,108	5,645	5,645	5,827	5,827
511213	State Retirement - Retiree	3,817	3,602	0	0	0	0
<b>* Total Personnel</b>		<b>267,195</b>	<b>238,530</b>	<b>272,351</b>	<b>271,807</b>	<b>272,859</b>	<b>272,859</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,425	1,524	1,524	1,676	1,676	1,676
521000	Office Supplies	347	239	350	350	350	350
521001	Print Shop Supplies	1,957	1,890	2,000	2,000	2,000	2,000
521100	Duplicating	433	280	660	660	660	660
521200	Operating Supplies	1,201	750	1,200	1,200	1,200	1,200
522100	Heavy Equipment Repairs & Maintenance	157	136	500	600	600	600
522200	Small Equipment Repairs & Maintenance	2,630	390	2,800	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	2,335	653	2,190	2,735	2,690	2,690
523200	Equipment Rental	1,024	1,034	1,200	1,200	1,200	1,200
524000	Building Insurance	705	741	741	793	810	810
524100	Vehicle Insurance - 4	1,855	2,120	2,120	2,228	2,485	2,485
524201	General Tort Liability Insurance	692	810	810	904	958	958
524202	Surety Bonds - 6	46	0	0	0	0	0
525000	Telephone	1,291	1,051	1,145	1,156	1,156	1,156
525010	Long Distance Charges	10	0	0	0	0	0
525100	Postage	14	13	100	100	100	100
525101	Postage Permits	215	430	430	400	300	300
525110	Other Parcel Delivery Service	54	28	29	200	200	200
525210	Conference & Meeting Expense	0	0	100	100	0	0
525240	Personal Mileage Reimbursement	0	0	100	100	0	0
525250	Motor Pool Reimbursement	480	0	0	500	500	500
525357	Utilities - Central Whse./Bldg. Maint.	7,991	7,019	9,500	9,500	8,048	8,048
525400	Gas, Fuel, & Oil	3,462	3,377	4,728	5,290	4,900	4,900
525600	Uniforms & Clothing	277	153	790	790	790	790
528200	Duplicating Inventory Clearing	0	-129,318	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	11,524	5,000	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000	-20,000
<b>* Total Operating</b>		<b>28,601</b>	<b>-95,156</b>	<b>33,017</b>	<b>35,482</b>	<b>33,623</b>	<b>33,623</b>
<b>** Total Personnel &amp; Operating</b>		<b>295,796</b>	<b>143,374</b>	<b>305,368</b>	<b>307,289</b>	<b>306,482</b>	<b>306,482</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	299	397	400	400	400	400
540010	Minor Software	545	0	0	0	0	0
	All Other Equipment	15,462	-100	0			
5A8006	(1) Mailing System				16,050	16,050	16,050
	(1) Printer/Duplicator				22,228	0	0
<b>** Total Capital</b>		<b>16,306</b>	<b>297</b>	<b>400</b>	<b>38,678</b>	<b>16,450</b>	<b>16,450</b>
<b>*** Total Budget Appropriation</b>		<b>312,102</b>	<b>143,671</b>	<b>305,768</b>	<b>345,967</b>	<b>322,932</b>	<b>322,932</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	268,732	223,014	253,035	296,954	301,634	301,634
510200 Overtime	185	572	572	584	500	500
511112 FICA Cost	19,429	16,179	21,180	22,717	23,113	23,113
511113 State Retirement	11,714	8,639	22,703	26,970	27,827	27,827
511120 Insurance Fund Contribution - 7	34,560	31,680	34,560	40,320	40,320	40,320
511130 Workers Compensation	807	671	832	2,921	907	907
511213 State Retirement - Retiree	9,027	9,695	0	0	0	0
<b>* Total Personnel</b>	<b>344,454</b>	<b>290,450</b>	<b>332,882</b>	<b>390,466</b>	<b>394,301</b>	<b>394,301</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,128	1,142	2,015	2,500	2,500	2,500
520400 Advertising & Publicity	14,934	10,399	10,839	17,132	17,132	17,132
520800 Outside Printing	1,412	0	0	0	0	0
521000 Office Supplies	1,473	1,111	1,461	2,100	2,100	2,100
521010 Newsletter Printing/Supplies	7,021	7,158	7,500	7,500	7,500	7,500
521100 Duplicating	1,519	1,692	2,100	2,100	2,100	2,100
521200 Operating Supplies	1,244	1,548	3,160	4,500	4,500	4,500
522200 Small Equipment Repairs & Maintenance	251	10	11	0	0	0
524000 Building Insurance	84	91	91	100	100	100
524201 General Tort Liability Insurance	638	747	747	1,062	985	985
524202 Surety Bonds - 6	46	0	0	0	0	0
525000 Telephone	2,064	1,837	2,391	1,708	1,708	1,708
525020 Pagers and Cell Phones	668	595	720	1,440	1,440	1,440
525100 Postage	1,150	625	1,560	1,560	1,560	1,560
525210 Conference & Meeting Expense	1,564	240	320	4,700	4,700	4,700
525221 Employee Training-Staff Development	13,446	11,716	15,900	30,000	25,000	25,000
525230 Subscriptions, Dues, & Books	631	809	876	975	975	975
525240 Personal Mileage Reimbursement	0	0	0	350	350	350
525250 Motor Pool Reimbursement	82	190	100	200	200	200
525300 Utilities - Admin. Bldg.	4,754	3,738	4,735	4,474	4,800	4,800
525600 Uniforms & Clothing	0	0	0	400	400	400
525700 Employee Service Awards	19,996	6,539	20,340	22,000	22,000	22,000
527040 Outside Personnel (Temporary)	0	3,951	3,994	2,500	2,500	2,500
<b>* Total Operating</b>	<b>74,105</b>	<b>54,138</b>	<b>78,860</b>	<b>107,301</b>	<b>102,550</b>	<b>102,550</b>
<b>** Total Personnel &amp; Operating</b>	<b>418,559</b>	<b>344,588</b>	<b>411,742</b>	<b>497,767</b>	<b>496,851</b>	<b>496,851</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	51	401	423	1,680	1,680	1,680
540010 Minor Software	0	0	0	260	260	260
All Other Equipment	1,420	0	70			
5A8007 (5) Personal Computers & Monitors				4,435	4,435	4,435
5A8008 (1) Laptop Computer				1,527	1,527	1,527
<b>** Total Capital</b>	<b>1,471</b>	<b>401</b>	<b>493</b>	<b>7,902</b>	<b>7,902</b>	<b>7,902</b>
<b>*** Total Budget Appropriation</b>	<b>420,030</b>	<b>344,989</b>	<b>412,235</b>	<b>505,669</b>	<b>504,753</b>	<b>504,753</b>

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

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8	329,339	308,720	350,622	382,024	356,425	387,827
511112	FICA Cost	23,947	22,277	26,263	29,225	27,267	29,669
511113	State Retirement	22,480	25,315	28,489	34,868	32,827	35,402
511120	Insurance Fund Contribution - 8	40,320	36,960	40,320	46,080	40,320	46,080
511130	Workers Compensation	4,251	3,965	4,286	4,380	4,502	4,596
511213	State Retirement - Retiree	2,948	0	0	0	0	0
<b>* Total Personnel</b>		<b>423,285</b>	<b>397,237</b>	<b>449,980</b>	<b>496,577</b>	<b>461,341</b>	<b>503,574</b>
<b>Operating Expenses</b>							
520400	Advertising & Publicity	0	0	200	200	200	200
520702	Technical Currency & Support	18,480	19,054	20,756	19,600	19,600	19,600
520703	Computer Hardware Maintenance	1,019	1,866	2,136	1,866	1,866	1,866
521000	Office Supplies	625	463	750	750	750	750
521100	Duplicating	919	1,195	1,100	1,300	1,300	1,300
521200	Operating Supplies	2,666	2,237	3,000	3,800	3,500	3,500
522200	Small Equipment Repairs & Maint.	0	0	200	200	200	200
524000	Building Insurance	122	132	132	136	145	145
524201	General Tort Liability Insurance	662	774	774	901	919	950
524202	Surety Bonds - 7	53	0	0	0	0	0
525000	Telephone	1,585	1,531	1,695	1,955	1,710	1,955
525010	Long Distance Charges	3	0	0	0	0	0
525020	Pagers and Cell Phones	212	94	215	108	108	108
525100	Postage	699	731	700	720	720	720
525210	Conference & Meeting Expense	5,683	5,817	9,735	12,000	11,000	11,000
525230	Subscriptions, Dues, & Books	678	578	1,300	1,400	1,400	1,400
525240	Personal Mileage Reimbursement	41	0	100	100	100	100
525250	Motor Pool Reimbursement	2,837	1,501	1,950	1,500	1,500	1,500
525300	Utilities - Admin. Bldg.	6,900	5,426	6,755	6,755	6,950	6,950
<b>* Total Operating</b>		<b>43,184</b>	<b>41,399</b>	<b>51,498</b>	<b>53,291</b>	<b>51,968</b>	<b>52,244</b>
<b>** Total Personnel &amp; Operating</b>		<b>466,469</b>	<b>438,636</b>	<b>501,478</b>	<b>549,868</b>	<b>513,309</b>	<b>555,818</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	624	573	650	535	535	535
540010	Minor Software	2,689	1,365	2,300	4,150	3,650	4,150
	All Other Equipment	4,659	96,248	96,628			
5A8009	(1) Backup UPS				115	115	115
5A8010	GIS Software				2,100	2,100	2,100
5A8011	(3) Personal Computers & Monitors - Rplmnt				7,050	7,050	7,050
5A8012	(1) Hot/Cold Vacuum Press - Replacement				6,500	6,500	6,500
5A8013	Pictometry Project				80,288	80,288	80,288
<b>** Total Capital</b>		<b>7,972</b>	<b>98,186</b>	<b>99,578</b>	<b>100,738</b>	<b>100,238</b>	<b>100,738</b>
<b>*** Total Budget Appropriation</b>		<b>474,441</b>	<b>536,822</b>	<b>601,056</b>	<b>650,606</b>	<b>613,547</b>	<b>656,556</b>

**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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 29	985,350	933,293	1,057,977	1,330,108	1,061,654	1,126,400
510200	Overtime	0	9	10	0	0	0
511112	FICA Cost	71,862	68,107	78,428	99,439	81,217	86,171
511113	State Retirement	72,616	73,011	86,646	119,753	97,778	103,086
511120	Insurance Fund Contribution - 29	155,520	142,560	155,520	201,600	155,520	167,040
511130	Workers Compensation	18,351	17,091	18,720	19,536	19,366	19,560
511213	State Retirement - Retiree	3,483	3,520	0	0	0	0
<b>* Total Personnel</b>		<b>1,307,182</b>	<b>1,237,591</b>	<b>1,397,301</b>	<b>1,770,436</b>	<b>1,415,535</b>	<b>1,502,257</b>
<b>Operating Expenses</b>							
520300	Professional Services	200	0	0	400	0	0
520400	Advertising & Publicity	2,364	2,259	4,000	7,556	4,000	4,000
520800	Outside Printing	0	727	1,000	4,000	0	0
521000	Office Supplies	2,912	2,994	3,000	6,000	3,250	4,000
521010	Newsletter/Printing Supplies	0	0	0	1,400	1,400	1,400
521100	Duplicating	6,357	5,128	6,000	8,600	6,500	6,600
521200	Operating Supplies	5,995	5,905	6,000	9,750	6,250	6,250
522200	Small Equipment Repairs & Maint.	0	85	150	900	800	800
524000	Building Insurance	492	534	534	801	583	583
524201	General Tort Liability Insurance	1,821	2,140	2,140	2,763	2,519	2,651
524202	Surety Bonds - 27	205	0	0	0	0	0
525000	Telephone	7,791	6,786	7,494	9,425	7,473	7,961
525010	Long Distance Charges	8	0	0	0	0	0
525020	Pagers and Cell Phones	9,123	7,281	9,472	15,974	10,927	11,794
525030	800 MHz Radio Service Charges - 3	499	0	0	0	0	0
525031	800 MHz Radio Maintenance Contracts - 3	278	0	0	0	0	0
525100	Postage	2,423	2,698	2,675	21,150	2,900	3,150
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference & Meeting Expense	5,599	1,852	6,902	10,998	8,998	9,498
525230	Subscriptions, Dues, & Books	2,731	2,844	3,395	2,745	2,745	2,745
525240	Personal Mileage Reimbursement	886	1,443	1,669	2,522	1,940	1,940
525250	Motor Pool Reimbursement	95,683	99,407	109,284	175,813	113,000	126,580
525300	Utilities - Admin. Bldg.	27,853	21,901	27,743	31,750	27,900	27,900
525600	Uniforms & Clothing	381	0	910	2,100	1,000	1,100
526500	License & Permits	0	0	100	650	600	650
<b>* Total Operating</b>		<b>173,601</b>	<b>163,984</b>	<b>192,568</b>	<b>315,397</b>	<b>202,885</b>	<b>219,702</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,480,783</b>	<b>1,401,575</b>	<b>1,589,869</b>	<b>2,085,833</b>	<b>1,618,420</b>	<b>1,721,959</b>
540000	Small Tools & Minor Equipment	1,830	1,494	1,494	3,163	1,945	3,163
540010	Minor Software	1,454	1,144	1,145	3,260	3,000	3,260
	All Other Equipment	2,775	18,247	18,249	70,939		
5A8014	(6) RAM Upgrades				1,250	1,250	1,250
5A8015	(7) Personal Computers & Monitors				6,187	5,354	6,187
5A8016	(1) WebTRAX Software				23,000	23,000	23,000
5A8017	(1) BluePrince Countywide Access License				5,000	5,000	5,000
5A8018	(2) Desk				800	0	800
5A8019	(1) Cubical Office				750	0	750
	(1) Laptop Computer				1,609	0	0
<b>** Total Capital</b>		<b>6,059</b>	<b>20,885</b>	<b>20,888</b>	<b>115,958</b>	<b>39,549</b>	<b>43,410</b>
<b>*** Total Budget Appropriation</b>		<b>1,486,842</b>	<b>1,422,460</b>	<b>1,610,757</b>	<b>2,201,791</b>	<b>1,657,969</b>	<b>1,765,369</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries Wages - 14.33	447,560	408,718	490,926	496,860	496,860	496,860
510200 Overtime	1,842	2,006	3,100	3,100	3,100	3,100
511112 FICA Cost	33,106	30,211	37,793	38,247	38,247	38,247
511113 State Retirement	24,756	27,759	38,957	45,761	46,046	46,046
511120 Insurance Fund Contribution - 14.33	76,781	74,702	81,581	82,541	82,541	82,541
511130 Workers Compensation	1,348	1,233	1,420	1,500	1,497	1,497
511213 State Retirement - Retiree	9,787	5,921	0	0	0	0
<b>* Total Personnel</b>	<b>595,180</b>	<b>550,550</b>	<b>653,777</b>	<b>668,009</b>	<b>668,291</b>	<b>668,291</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	1,325	2,250	2,338	2,338	2,338
520200 Contracted Services	21,829	25,747	41,983	37,849	37,849	37,849
520300 Professional Services	0	0	150	150	150	150
520400 Advertising	0	0	300	300	300	300
520700 Technical Services	0	0	200	200	200	200
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	8,280
521000 Office Supplies	17,352	8,145	17,231	14,651	14,651	14,651
521100 Duplicating	1,687	795	3,000	3,000	3,000	3,000
522200 Small Equipment Repairs & Maintenance	660	135	1,500	1,900	1,500	1,500
524000 Building Insurance	237	256	256	264	281	281
524001 Burglary Insurance	752	777	805	777	777	777
524201 General Tort Liability Insurance	827	967	967	1,111	1,135	1,135
524202 Surety Bonds - 11	539	0	0	0	0	0
525000 Telephone	3,832	3,597	4,268	4,336	4,336	4,336
525001 SCDMV Dedicated Phone Line	472	0	0	0	0	0
525010 Long Distance Charges	3	0	0	0	0	0
525020 Pagers & Cell Phones	106	97	112	112	112	112
525100 Postage	182,253	175,185	180,611	181,000	181,000	181,000
525210 Conference & Meeting Expense	8,792	7,264	8,170	8,170	8,170	8,170
525230 Subscriptions, Dues, & Books	1,003	1,146	1,563	1,598	1,598	1,598
525250 Motor Pool Reimbursement	14	0	300	300	300	300
525300 Utilities - Admin. Bldg.	12,770	10,041	12,505	12,505	12,800	12,800
525500 Laundry & Linen Service	42	0	0	0	0	0
527040 Outside Personnel (Temporary)	13,779	4,407	14,697	14,908	14,908	14,908
<b>* Total Operating</b>	<b>275,229</b>	<b>248,164</b>	<b>299,148</b>	<b>293,749</b>	<b>293,685</b>	<b>293,685</b>
<b>** Total Personnel &amp; Operating</b>	<b>870,409</b>	<b>798,714</b>	<b>952,925</b>	<b>961,758</b>	<b>961,976</b>	<b>961,976</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,241	1,823	2,640	2,000	2,000	2,000
540010 Minor Software	766	187	200	500	500	500
All Other Equipment	4,458	7,240	8,094			
5A8020 (5) Personal Computers				3,455	3,455	3,455
5A8021 (1) 15" Flat Panel Monitor				129	129	129
5A8022 (2) LaserJet Printers				2,101	2,101	2,101
5A8023 (1) Cash Drawer				250	250	250
(5) 17" Flat Panel Monitors				710	0	0
<b>** Total Capital</b>	<b>6,465</b>	<b>9,250</b>	<b>10,934</b>	<b>9,145</b>	<b>8,435</b>	<b>8,435</b>
<b>*** Total Budget Appropriation</b>	<b>876,874</b>	<b>807,964</b>	<b>963,859</b>	<b>970,903</b>	<b>970,411</b>	<b>970,411</b>

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

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 14	429,949	421,151	476,120	476,120	476,349	476,349
510200	Overtime	292	108	108	0	0	0
510300	Part Time - 1 (.23 - FTE)	4,396	1,289	5,018	5,018	5,188	5,188
511112	FICA Cost	31,895	30,826	35,292	36,423	36,838	36,838
511113	State Retirement	30,465	28,639	39,271	43,803	43,872	43,872
511120	Insurance Fund Contribution - 14	80,640	73,920	80,640	80,640	80,640	80,640
511130	Workers Compensation	1,304	1,269	1,388	1,388	1,449	1,449
511131	SC Unemployment	7,878	0	0	0	0	0
511213	State Retirement - Retiree	3,093	6,010	0	0	0	0
<b>* Total Personnel</b>		<b>589,912</b>	<b>563,212</b>	<b>637,837</b>	<b>643,392</b>	<b>644,336</b>	<b>644,336</b>
<b>Operating Expenses</b>							
520200	Contracted Services	0	20,719	27,998	30,000	30,000	30,000
520211	DNR Watercraft Database Access	600	600	600	600	600	600
520212	Watercraft Valuation Services	5,253	5,809	5,810	6,300	6,300	6,300
520700	Technical Services	0	0	400	400	400	400
520702	Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	3,780
521000	Office Supplies	15,401	5,072	6,205	6,205	6,205	6,205
521100	Duplicating	4,103	3,333	4,464	4,680	4,680	4,680
522200	Small Equipment Repairs & Maintenance	0	0	250	250	250	250
524000	Building Insurance	208	225	225	247	247	247
524201	General Tort Liability Insurance	879	1,030	1,030	1,220	1,220	1,220
524202	Surety Bonds - 14	106	0	0	0	0	0
525000	Telephone	3,556	4,125	4,769	5,400	5,400	5,400
525010	Long Distance Charges	35	0	50	50	50	50
525100	Postage	1,151	1,595	2,285	2,300	2,300	2,300
525210	Conference & Meeting Expense	3,127	5,776	5,776	5,800	5,300	5,300
525230	Subscriptions, Dues, & Books	1,363	1,661	1,774	2,405	2,200	2,200
525250	Motor Pool Reimbursement	0	0	100	100	100	100
525300	Utilities - Admin. Bldg.	11,760	9,247	11,713	12,000	11,800	11,800
<b>* Total Operating</b>		<b>51,322</b>	<b>62,972</b>	<b>77,229</b>	<b>81,737</b>	<b>80,832</b>	<b>80,832</b>
<b>** Total Personnel &amp; Operating</b>		<b>641,234</b>	<b>626,184</b>	<b>715,066</b>	<b>725,129</b>	<b>725,168</b>	<b>725,168</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	64	307	327	750	750	750
540010	Minor Software	0	999	999	600	600	600
	All Other Equipment	4,703	2,922	3,449			
5A8024	(1) Personal Computer & Monitor - Repl				860	860	860
5A8025	(1) Printer				908	908	908
<b>** Total Capital</b>		<b>4,767</b>	<b>4,228</b>	<b>4,775</b>	<b>3,118</b>	<b>3,118</b>	<b>3,118</b>
<b>*** Total Budget Appropriation</b>		<b>646,001</b>	<b>630,412</b>	<b>719,841</b>	<b>728,247</b>	<b>728,286</b>	<b>728,286</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 32	1,184,607	1,090,117	1,248,370	1,205,929	1,202,569	1,202,569
510200 Overtime	32	0	0	750	0	0
510300 Part Time - 1 (.75 - FTE)	17,169	15,616	17,503	18,096	18,098	18,098
511112 FICA Cost	86,593	79,644	92,201	92,253	93,381	93,381
511113 State Retirement	88,300	83,627	103,552	111,135	112,423	112,423
511120 Insurance Fund Contribution - 32	190,080	174,240	190,080	184,320	184,320	184,320
511130 Workers Compensation	18,756	17,219	20,864	17,799	19,780	19,780
511213 State Retirement - Retiree	4,470	7,044	0	0	0	0
<b>* Total Personnel</b>	<b>1,590,007</b>	<b>1,467,507</b>	<b>1,672,570</b>	<b>1,630,282</b>	<b>1,630,571</b>	<b>1,630,571</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,345	750	2,200	2,200	2,200	2,200
520400 Advertising & Publicity	0	0	2,000	2,000	2,000	2,000
520702 Technical Currency & Support	5,299	5,299	7,792	5,865	5,865	5,865
520703 Computer Hardware Maintenance	0	616	616	1,000	1,000	1,000
520800 Outside Printing	2,309	1,969	2,500	2,700	2,700	2,700
521000 Office Supplies	5,078	5,112	12,175	13,000	13,000	13,000
521100 Duplicating	2,765	1,929	6,000	7,000	6,000	6,000
521200 Operating Supplies	2,268	2,257	6,000	7,000	6,000	6,000
522200 Small Equipment Repairs & Maintenance	0	0	2,570	3,000	2,000	2,000
524000 Building Insurance	476	516	516	516	564	564
524201 General Tort Liability Insurance	2,225	2,618	2,618	3,020	3,049	3,049
524202 Surety Bonds - 34	258	0	0	0	0	0
525000 Telephone	8,505	7,948	9,401	9,157	9,157	9,157
525010 Long Distance Charges	81	0	0	0	0	0
525020 Pagers and Cell Phones	1,385	643	1,405	642	642	642
525100 Postage	7,192	12,186	10,000	10,000	10,000	10,000
525210 Conference & Meeting Expense	4,470	7,798	8,539	13,560	11,000	11,000
525230 Subscriptions, Dues, & Books	1,998	1,823	3,657	3,657	3,657	3,657
525240 Personal Mileage Reimbursement	136	149	2,500	2,500	2,500	2,500
525250 Motor Pool Reimbursement	16,447	18,251	18,000	18,000	18,000	18,000
525300 Utilities - Admin. Bldg.	26,928	21,173	26,821	27,000	27,000	27,000
525385 Utilities - Auxiliary Admin. Building	0	0	0	0	0	0
526400 Appraiser Licensing Fees	3,545	100	4,275	4,275	4,275	4,275
<b>* Total Operating</b>	<b>92,710</b>	<b>91,137</b>	<b>129,585</b>	<b>136,092</b>	<b>130,609</b>	<b>130,609</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,682,717</b>	<b>1,558,644</b>	<b>1,802,155</b>	<b>1,766,374</b>	<b>1,761,180</b>	<b>1,761,180</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,109	513	1,160	1,160	1,160	1,160
540010 Minor Software	1,473	430	430	7,102	7,102	7,102
All Other Equipment	3,206	3,013	5,920			
5A8026 (5) Digital Cameras				790	790	790
5A8027 (2) GIS/Cartographer Computers				5,000	5,000	5,000
5A8028 (13) Personal Computers & Monitors				11,480	11,480	11,480
<b>** Total Capital</b>	<b>5,788</b>	<b>3,956</b>	<b>7,510</b>	<b>25,532</b>	<b>25,532</b>	<b>25,532</b>
<b>*** Total Budget Appropriation</b>	<b>1,688,505</b>	<b>1,562,600</b>	<b>1,809,665</b>	<b>1,791,906</b>	<b>1,786,712</b>	<b>1,786,712</b>

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

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	289,481	265,882	300,874	300,784	300,748	300,748
510300 Part Time - 1	0	0	0	22,482	0	22,482
510101 State Supplement	1,369	1,246	1,373	1,373	1,373	1,373
510200 Overtime	303	693	650	650	650	650
511112 FICA Cost	21,634	19,884	23,164	24,834	23,162	24,881
511113 State Retirement	22,475	21,961	24,867	27,889	27,885	27,885
511120 Insurance Fund Contribution - 9	51,840	47,520	51,840	51,840	51,840	51,840
511130 Workers Compensation	874	804	874	974	910	978
<b>* Total Personnel</b>	<b>387,976</b>	<b>357,990</b>	<b>403,642</b>	<b>430,826</b>	<b>406,568</b>	<b>430,837</b>
<b>Operating Expenses</b>						
520200 Contracted Service	0	0	0	10,760	10,760	10,760
520300 Professional Services	0	0	0	40,000	0	40,000
520700 Technical Services	0	0	0	4,000	4,000	4,000
520701 Computer Imaging Services	173,242	72,017	72,018	0	0	0
520702 Technical Currency & Support	1,200	0	0	0	0	0
521000 Office Supplies	3,404	6,065	5,900	5,500	5,500	5,500
521100 Duplicating	520	1,200	2,000	2,000	2,000	2,000
521200 Operating Supplies	6,166	6,876	10,620	0	0	0
522200 Small Equipment Repairs & Maint.	101	0	200	200	200	200
524000 Building Insurance	362	392	392	392	429	429
524201 General Tort Liability Insurance	762	892	892	996	1,057	1,057
524202 Surety Bonds - 9	68	0	72	0	0	0
525000 Telephone	3,250	2,800	3,239	3,375	3,375	3,375
525010 Long Distance Charges	-36	0	0	0	0	0
525020 Pagers & Cell Phones	339	402	508	500	500	500
525100 Postage	1,631	1,655	2,100	2,100	2,100	2,100
525210 Conference & Meeting Expense	1,820	1,857	2,467	3,000	3,000	3,000
525230 Subscriptions, Dues, & Books	50	50	50	125	125	125
525300 Utilities - Admin. Bldg.	20,469	16,095	20,388	20,388	20,500	20,500
<b>* Total Operating</b>	<b>213,348</b>	<b>110,301</b>	<b>120,846</b>	<b>93,336</b>	<b>53,546</b>	<b>93,546</b>
<b>** Total Personnel &amp; Operating</b>	<b>601,324</b>	<b>468,291</b>	<b>524,488</b>	<b>524,162</b>	<b>460,114</b>	<b>524,383</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	293	47	47	500	500	500
540010 Minor Software	0	285	292	336	336	336
All Other Equipment	424	0	0			
5A8029 (1) Tablet PC w/Accessories				2,606	2,606	2,606
5A8030 Software Upgrade				8,028	8,028	8,028
<b>** Total Capital</b>	<b>717</b>	<b>332</b>	<b>339</b>	<b>11,470</b>	<b>11,470</b>	<b>11,470</b>
<b>*** Total Budget Appropriation</b>	<b>602,041</b>	<b>468,623</b>	<b>524,827</b>	<b>535,632</b>	<b>471,584</b>	<b>535,853</b>



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

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 15	737,841	645,663	769,154	922,847	818,764	822,283
510200	Overtime	6,468	7,201	9,773	0	6,500	6,500
510300	Part Time - 4 (2 - FTE)	21,895	48,073	48,561	87,395	28,227	67,061
511112	FICA Cost	56,498	51,942	63,100	77,286	65,292	68,533
511113	State Retirement	52,003	50,391	61,141	93,044	76,007	79,908
511120	Insurance Fund Contribution - 15	80,640	73,920	80,640	97,920	86,400	86,400
511130	Workers Compensation	2,299	2,104	2,332	3,008	2,548	2,676
511213	State Retirement - Retiree	5,453	3,136	0	0	0	0
<b>* Total Personnel</b>		<b>963,097</b>	<b>882,430</b>	<b>1,034,701</b>	<b>1,281,500</b>	<b>1,083,738</b>	<b>1,133,361</b>
<b>Operating Expenses</b>							
520221	Web Site Services	814	876	950	400	400	400
520700	Technical Services	32,215	53,479	83,000	85,902	83,120	85,902
520702	Technical Currency & Support	50,390	54,453	64,644	98,855	91,285	98,855
520703	Computer Hardware Maintenance	45,782	43,900	49,124	48,757	48,757	48,757
521000	Office Supplies	4,956	2,313	4,313	3,825	3,575	3,575
521100	Duplicating	363	423	445	435	375	375
521200	Operating Supplies	3,057	2,203	3,200	3,090	3,090	3,090
522200	Small Equipment Repairs & Maintenance	938	1,571	2,940	2,617	2,617	2,617
524000	Building Insurance	344	373	373	373	407	407
524201	General Tort Liability Insurance	830	967	967	1,404	1,227	1,289
524202	Surety Bonds - 14	106	0	0	0	0	0
524900	Data Processing Equip. Insurance	3,830	4,458	4,459	4,112	4,112	4,112
525000	Telephone	4,439	3,891	4,396	5,266	4,932	4,932
525003	T-1 Line Service Charges	10,081	11,533	16,164	25,906	25,906	25,906
525004	WAN Service Charges	15,927	17,832	20,350	21,949	21,949	21,949
525010	Long Distance Charges	35	0	0	0	0	0
525020	Pagers and Cell Phones	2,446	2,842	4,022	6,534	6,198	6,198
525040	Internet Service Charges - Cty. Wide	3,632	3,300	4,950	7,290	7,290	7,290
525100	Postage	25	58	70	70	70	70
525110	Other Parcel Delivery Service	0	8	40	40	40	40
525210	Conference & Meeting Expense	13,213	16,233	16,336	25,105	22,870	22,870
525230	Subscriptions, Dues, & Books	1,461	646	1,350	1,479	1,330	1,330
525240	Personal Mileage Reimbursement	723	961	1,100	1,793	1,100	1,100
525250	Motor Pool Reimbursement	1,043	1,746	2,000	1,860	1,440	1,440
525300	Utilities - Admin. Bldg.	19,438	15,284	19,361	18,572	19,450	19,450
527040	Outside Personnel (Temporary)	0	5,331	6,720	0	0	0
<b>* Total Operating</b>		<b>216,088</b>	<b>244,681</b>	<b>311,274</b>	<b>365,634</b>	<b>351,540</b>	<b>361,954</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,179,185</b>	<b>1,127,111</b>	<b>1,345,975</b>	<b>1,647,134</b>	<b>1,435,278</b>	<b>1,495,315</b>

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

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

		<i><b>BUDGET</b></i>					
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3,514	6,576	6,879	6,048	5,498	5,498
540010	Minor Software	6,659	7,089	9,958	13,994	9,850	9,850
	All Other Equipment	40,213	44,340	51,213	5,642		
5A8031	(2) Personal Computers (F3) w/Monitor - Repl.				3,170	3,170	3,170
5A8032	(17) Wireless Access Point - Repl.				12,342	12,342	12,342
5A8033	(1) Tape Drive - Repl.				7,640	7,640	7,640
5A8034	(1) Network Core Router - Repl.				83,687	83,687	83,687
5A8035	(1) Storage Area Network (SAN) Device				50,000	50,000	50,000
5A8036	(2) Multiple Application Servers w/OS & VMWare				27,450	27,450	27,450
5A8037	(1) LAN Cablemeter				610	610	610
5A8038	(3) Forensic Software Licenses				2,568	2,568	2,568
5A8039	(2) Domain Controller/Network Servers				15,000	15,000	15,000
5A8040	(1) SSL VPN Appliance				15,737	15,737	15,737
5A8041	(1) Server - (FASTER)				7,577	7,577	7,577
5A8042	(2) Personal Computers (F3) w/Monitor				3,170	3,170	3,170
5A8043	(1) Wireless Access Point				726	726	726
5A8044	(1) Tablet Personal Computer & Docking Station				2,454	2,454	2,454
5A8045	(1) IT System Mgt. Appliance w/500 nodes				39,055	0	39,055
5A8046	(1) Help Desk Module w/500 nodes				2,488	0	2,488
	<b>** Total Capital</b>	<b>50,386</b>	<b>58,005</b>	<b>68,050</b>	<b>299,358</b>	<b>247,479</b>	<b>289,022</b>

**\*\*\* Total Budget Appropriation**                            **1,229,571**   **1,185,116**   **1,414,025**   **1,946,492**   **1,682,757**   **1,784,337**

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	86,085	73,119	90,117	90,117	83,735	83,735
511112 FICA Cost	6,304	5,301	6,894	6,894	6,406	6,406
511113 State Retirement	6,645	5,996	7,427	8,300	7,712	7,712
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	258	219	258	270	251	251
<b>* Total Personnel</b>	<b>116,572</b>	<b>100,475</b>	<b>121,976</b>	<b>122,861</b>	<b>115,384</b>	<b>115,384</b>
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	4,420	2,650	2,650	2,675	2,675	2,675
520200 Contracted Services	428	1,298	1,868	1,900	1,900	1,900
520702 Technical Currency & Support	530	530	557	562	562	562
521000 Office Supplies	214	358	400	428	428	428
521100 Duplicating	592	338	699	699	699	699
521200 Operating Supplies	2,304	1,697	2,153	2,464	2,464	2,464
522200 Small Equipment Repairs & Maintenance	95	0	250	300	300	300
524000 Building Insurance	433	470	470	478	514	514
524201 General Tort Liability Insurance	568	664	664	742	788	788
524202 Surety Bonds - 3	23	0	0	0	0	0
525000 Telephone	226	208	228	1,048	228	1,048
525100 Postage	133	147	240	240	240	240
525210 Conference & Meeting Expense	250	60	725	3,710	3,710	3,710
525230 Subscriptions, Dues, & Books	15	0	15	325	325	325
525301 Utilities - Courthouse	14,664	11,245	14,184	14,184	14,371	14,371
525323 Utilities - Public Works Complex	1,085	946	1,140	1,140	1,131	1,131
<b>* Total Operating</b>	<b>25,980</b>	<b>20,611</b>	<b>26,243</b>	<b>30,895</b>	<b>30,335</b>	<b>31,155</b>
<b>**Total Personnel &amp; Operating</b>	<b>142,552</b>	<b>121,086</b>	<b>148,219</b>	<b>153,756</b>	<b>145,719</b>	<b>146,539</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	235	38	250	250	250	250
540010 Minor Software	463	73	120	120	120	120
All Other Equipment	225	0	0			
<b>** Total Capital</b>	<b>923</b>	<b>111</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>
<b>*** Total Budget Appropriation</b>	<b>143,475</b>	<b>121,197</b>	<b>148,589</b>	<b>154,126</b>	<b>146,089</b>	<b>146,909</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 26	744,658	661,647	767,450	772,364	771,705	772,364
510200 Overtime	5,484	427	273	0	0	0
511112 FICA Cost	54,668	48,019	58,710	59,088	59,035	59,085
511113 State Retirement	47,006	48,477	62,011	71,135	71,074	71,135
511120 Insurance Fund Contribution - 26	149,760	137,280	149,760	149,760	149,760	149,760
511130 Workers Compensation	59,864	49,974	60,913	45,488	62,443	63,019
511213 State Retirement - Retiree	10,571	5,813	0	0	0	0
<b>* Total Personnel</b>	<b>1,072,011</b>	<b>951,637</b>	<b>1,099,117</b>	<b>1,097,835</b>	<b>1,114,017</b>	<b>1,115,363</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	23,263	20,359	24,964	25,064	25,064	25,064
520200 Contracted Services	14,259	14,499	20,883	21,074	21,074	21,074
520241 Refrigerant Disposal & Testing	225	0	1,000	1,000	1,000	1,000
520242 Hazardous Materials Disposal	0	0	500	2,500	1,000	1,000
521000 Office Supplies	799	570	800	820	800	820
521100 Duplicating	345	329	400	410	400	410
521200 Operating Supplies	52,528	48,546	60,000	75,250	63,000	63,250
521201 Operating Supplies - Emergency Generator	642	1,100	3,000	3,000	3,000	3,000
522000 Building Repairs & Maintenance	68,259	47,700	78,482	90,000	78,000	78,000
522200 Small Equipment Repairs & Maintenance	4,120	4,399	4,800	4,800	4,800	4,800
522300 Vehicle Repairs & Maintenance	6,401	4,330	9,000	8,965	8,965	8,965
523200 Equipment Rental	215	116	400	400	400	400
524000 Building Insurance	1,610	1,737	1,737	1,760	1,897	1,897
524100 Vehicle Insurance - 14	6,890	6,890	6,890	7,798	8,961	8,961
524201 General Tort Liability Insurance	5,400	6,323	6,323	7,427	7,459	7,833
524202 Surety Bonds - 26	197	0	0	0	0	0
525000 Telephone	6,620	6,191	7,076	7,140	6,900	6,900
525010 Long Distance Charges	46	0	0	0	0	0
525020 Pagers and Cell Phones	1,861	1,581	2,168	2,310	2,200	2,200
525030 800 MHz Radio Service Charges - 13	5,426	5,688	6,905	6,969	6,969	6,969
525031 800 MHz Radio Maintenance Charges - 13	1,205	1,214	1,214	5,072	1,273	1,273
525100 Postage	53	46	51	87	87	87
525110 Other Delivery Service	0	8	50	50	50	50
525210 Conference & Meeting Expense	971	3,205	3,800	1,500	1,500	1,500
525230 Subscriptions, Dues, & Books	217	212	235	235	235	235
525250 Motor Pool Reimbursement	442	245	900	1,058	1,058	1,058
525357 Utilities - Central Whse./Bldg. Maint.	4,772	4,414	6,100	6,405	5,147	5,147
525385 Utilities - Auxiliary Admin. Bldg.	917	780	1,450	1,450	921	921
525389 Utilities - Judicial Center	3,228	2,532	3,550	3,550	3,250	3,250
525400 Gas, Fuel, & Oil	24,575	19,935	24,314	26,286	26,286	26,286
525430 Emergency Generator Fuel	0	685	686	767	767	767
525600 Uniforms & Clothing	5,239	4,558	5,250	5,250	5,250	5,250
526500 Licenses & Permits	250	250	350	350	350	350
538000 Claims & Judgments	384	807	900	1,200	1,200	1,200
552300 Interest - Lease-Purchase Agreement	320	0	0	0	0	0
<b>* Total Operating</b>	<b>241,679</b>	<b>209,249</b>	<b>284,178</b>	<b>319,947</b>	<b>289,263</b>	<b>289,917</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,313,690</b>	<b>1,160,886</b>	<b>1,383,295</b>	<b>1,417,782</b>	<b>1,403,280</b>	<b>1,405,280</b>

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

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	<i><b>BUDGET</b></i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools and Minor Equipment	9,999	7,335	10,000	10,000	10,000	10,000
540010 Minor Software	387	0	0	142	142	142
All Other Equipment	56,121	141,105	332,974			
5A8047 (1) Lawn Mower - Replacement				7,500	7,500	7,500
5A8048 (1) Primary Flow Calibrator (IAQ Pump)				1,398	1,398	1,398
5A8049 HVAC Renovation - Admin. Bldg.						
(4) Floors - First, Second, Fifth, & Sixth				1,100,000	0	1,100,000
(1) Floor - Fourth				250,000	0	250,000
5A8050 (1) Elevator - Replacement - Courthouse				70,000	0	70,000
5A8051 Restrooms Renovations - Swansea Serv. Ctr				6,200	6,200	6,200
5A8052 800 MHz Radios (Rebanding)				0	3,737	3,737
Roof Area Cat Walk - Admin. Bldg.				15,000	0	0
<b>** Total Capital</b>	<b>66,507</b>	<b>148,440</b>	<b>342,974</b>	<b>1,460,240</b>	<b>28,977</b>	<b>1,448,977</b>

**\*\*\* Total Budget Appropriation                    1,380,197   1,309,326   1,726,269   2,878,022   1,432,257   2,854,257**

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

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	36,448	33,502	38,085	0	0
510199	Special Overtime	611	1,265	1,000	0	0
510200	Overtime	0	61	62	0	0
510300	Part-Time - 3 (1.375 - FTE)	23,759	43,018	50,836	0	0
511112	FICA Cost	4,479	5,639	6,517	0	0
511113	State Retirement	1,833	1,847	2,088	0	0
511114	Police Retirement	3,965	5,920	6,935	0	0
511120	Insurance Fund Contribution - 2.625	15,120	13,860	15,120	0	0
511130	Workers Compensation	2,043	2,618	2,542	0	0
<b>* Total Personnel</b>		<b>88,258</b>	<b>107,730</b>	<b>123,185</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000	Office Supplies	31	9	100	0	0
521200	Operating Supplies	0	0	75	0	0
521208	Police Supplies	0	0	200	0	0
522300	Vehicle Repairs & Maintenance	527	316	634	0	0
524100	Vehicle Insurance - 1	530	530	530	0	0
524201	General Tort Liability Insurance	1,431	954	954	0	0
524202	Surety Bonds - 1	10	0	0	0	0
525000	Telephone	239	219	283	0	0
525020	Pager and Cell Phones	566	463	947	0	0
525030	800 MHz Radio Service Charges - 1	478	496	620	0	0
525031	800 MHz Radio Maintenance Contracts - 1	93	93	94	0	0
525210	Conference & Meeting Expense	0	0	395	0	0
525230	Subscriptions, Dues, & Books	0	0	40	0	0
525400	Gas, Fuel & Oil	575	513	674	0	0
525600	Uniforms & Clothing	219	823	1,100	0	0
<b>* Total Operating</b>		<b>4,699</b>	<b>4,416</b>	<b>6,646</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>92,957</b>	<b>112,146</b>	<b>129,831</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>92,957</b>	<b>112,146</b>	<b>129,831</b>	<b>0</b>	<b>0</b>

**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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 5	183,619	166,287	192,635	0	0
510199	Special Overtime	77	712	1,000	0	0
510200	Overtime	32	11	12	0	0
511112	FICA Cost	13,432	12,292	14,813	0	0
511113	State Retirement	2,277	2,244	4,635	0	0
511114	Police Retirement	16,503	14,942	16,903	0	0
511120	Insurance Fund Contribution - 5	28,800	26,400	28,800	0	0
511130	Workers Compensation	5,271	4,778	5,274	0	0
	<b>* Total Personnel</b>	<b>250,011</b>	<b>227,666</b>	<b>264,072</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000	Office Supplies	0	28	600	0	0
521100	Duplicating	1,121	1,061	1,828	0	0
521200	Operating Supplies	249	342	500	0	0
521208	Police Supplies	0	0	400	0	0
522300	Vehicle Repairs & Maintenance	6,347	2,702	4,520	0	0
524100	Vehicle Insurance - 4	2,120	2,120	2,120	0	0
524201	General Tort Liability Insurance	2,974	3,482	3,482	0	0
524202	Surety Bonds - 5	49	0	0	0	0
525000	Telephone	495	512	675	0	0
525020	Pagers and Cell Phones	424	385	425	0	0
525030	800 MHz Radio Service Charges - 5	2,294	2,275	3,098	0	0
525031	800 MHz Radio Maint. Contracts - 5	424	428	443	0	0
525210	Conference & Meeting Expense	0	904	2,000	0	0
525230	Subscriptions, Dues, & Books	0	30	200	0	0
525400	Gas, Fuel, & Oil	8,832	8,587	10,020	0	0
525600	Uniforms & Clothing	350	806	4,000	0	0
	<b>* Total Operating</b>	<b>25,679</b>	<b>23,662</b>	<b>34,311</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>275,690</b>	<b>251,328</b>	<b>298,383</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
	All Other Equipment	355	0	1,000	0	0
	<b>** Total Capital</b>	<b>355</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>276,045</b>	<b>251,328</b>	<b>299,383</b>	<b>0</b>	<b>0</b>

**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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 16	601,536	552,666	626,945	696,601	624,811	660,481
510200	Overtime	2,470	1,675	1,517	1,500	1,500	1,500
511112	FICA Cost	43,481	39,907	45,772	50,886	47,913	50,642
511113	State Retirement	43,433	42,605	51,646	57,450	57,683	60,968
511120	Insurance Fund Contribution - 16	86,400	79,200	86,400	97,920	86,400	92,160
511130	Workers Compensation	23,710	21,613	23,466	26,481	24,292	25,628
511213	State Retirement - Retiree	3,200	2,852	0	0	0	0
<b>* Total Personnel</b>		<b>804,230</b>	<b>740,518</b>	<b>835,746</b>	<b>930,838</b>	<b>842,599</b>	<b>891,379</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	12,460	12,824	14,319	14,696	14,696	14,696
521000	Office Supplies	1,279	580	1,000	1,000	1,000	1,000
521100	Duplicating	334	380	450	450	450	450
521200	Operating Supplies	4,674	4,813	5,993	8,500	6,500	6,750
522200	Small Equipment Repairs & Maintenance	6,385	5,489	7,000	9,600	7,500	7,500
522300	Vehicle Repairs & Maintenance	4,788	2,910	8,000	9,700	8,000	8,200
523200	Equipment Rental	2,258	1,823	2,411	2,356	2,356	2,356
524000	Building Insurance	2,675	2,879	2,879	2,930	3,145	3,145
524100	Vehicle Insurance - 8	3,710	3,710	3,710	4,456	4,348	4,905
524201	General Tort Liability Insurance	1,438	1,684	1,684	2,060	1,981	2,074
524202	Surety Bonds - 15	114	0	0	0	0	0
524900	Data Processing Equipment Insurance	82	95	85	85	85	85
525000	Telephone	8,833	8,287	8,160	8,928	8,928	8,928
525010	Long Distance Charges	47	0	0	0	0	0
525020	Pagers and Cell Phones	2,183	1,750	2,103	1,178	1,071	1,071
525030	800 MHz Radio Service Charges - 11	4,284	4,230	5,713	5,362	4,825	4,825
525031	800 MHz Radio Maintenance Charges - 11	835	934	934	1,023	882	882
525210	Conference & Meeting Expense	1,971	1,653	4,847	840	840	840
525230	Subscriptions, Dues, & Books	244	628	660	300	300	300
525240	Personal Mileage Reimbursement	416	31	700	200	200	200
525250	Motor Pool Reimbursement	265	445	400	200	200	200
525306	Utilities - Fleet Services	15,288	15,557	17,210	17,210	15,300	15,300
525400	Gas, Fuel, & Oil	12,137	10,627	14,576	14,049	10,449	14,049
525600	Uniforms & Clothing	2,689	2,425	2,705	3,428	3,019	3,224
526500	Licenses & Permits	400	400	400	400	400	400
<b>* Total Operating</b>		<b>89,789</b>	<b>84,154</b>	<b>105,939</b>	<b>108,951</b>	<b>96,475</b>	<b>101,380</b>
<b>** Total Personnel &amp; Operating</b>		<b>894,019</b>	<b>824,672</b>	<b>941,685</b>	<b>1,039,789</b>	<b>939,074</b>	<b>992,759</b>



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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,281	2,129	2,500	3,100	2,500	2,600
540010 Minor Software	611	0	0	0	0	0
All Other Equipment	41,286	19,838	23,000	18,783		
5A8053 (1) 3/4 Ton 2WD Service Truck & Body - Repl.				23,000	23,000	23,000
5A8054 (4) Furnace (Rear Shop) - Repl.				15,000	15,000	15,000
5A8055 (1) Engine Diagnostic Scanner Tool				5,500	5,500	5,500
5A8056 (8) Upgrade Fuel Sites & (20) Nozzle Chips				24,200	24,200	24,200
5A8057 (1) 1 Ton 2WD Service Truck - Repl.				29,000	29,000	29,000
5A8058 (5) 800 MHz Radios (Rebanding)				2,996	2,996	2,996
5A8059 (1) 3/4 Ton 2WD Service Truck				27,000	0	27,000
5A8060 (1) 24CFM Truck Air Compressor				2,100	0	2,100
5A8061 (1) 1/2" Air Hose Reel (50-ft)				335	0	335
5A8062 (1) 1/2" Air Impact Wrenches				400	0	200
5A8063 (1) 3 Ton Roll Jack				450	0	450
<b>**Total Capital</b>	<b>44,178</b>	<b>21,967</b>	<b>25,500</b>	<b>151,864</b>	<b>102,196</b>	<b>132,381</b>
<b>*** Total Budget Appropriation</b>						
	<b>938,197</b>	<b>846,639</b>	<b>967,185</b>	<b>1,191,653</b>	<b>1,041,270</b>	<b>1,125,140</b>

**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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 12	532,164	429,169	549,729	552,609	545,390	545,390
510200	Overtime	341	446	447	0	0	0
510300	Part Time	3,251	0	0	0	0	0
511112	FICA Cost	39,477	31,522	42,275	42,275	41,722	41,722
511113	State Retirement	33,999	32,777	44,103	50,896	50,230	50,230
511120	Insurance Fund Contribution - 12	66,720	63,360	69,120	69,120	69,120	69,120
511130	Workers Compensation	12,925	10,276	13,503	13,503	12,906	12,906
511213	State Retirement - Retiree	6,242	2,451	0	0	0	0
<b>* Total Personnel</b>		<b>695,119</b>	<b>570,001</b>	<b>719,177</b>	<b>728,403</b>	<b>719,368</b>	<b>719,368</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	378	378	500	500	500	500
520200	Contracted Services	0	0	378	378	378	378
520300	Professional Services	0	958	1,000	1,000	1,000	1,000
520702	Technical Currency & Support	318	425	3,789	5,052	5,052	5,052
521000	Office Supplies	1,345	1,415	1,600	2,200	1,800	1,800
521100	Duplicating	1,705	1,481	1,500	2,200	2,000	2,000
521110	Copies (Not Auditron)	79	0	100	100	100	100
521200	Operating Supplies	3,415	1,718	4,000	4,200	4,000	4,000
522000	Building Repairs & Maintenance	268	160	700	700	700	700
522200	Small Equipment Repairs & Maintenance	195	25	600	600	600	600
522300	Vehicle Repairs & Maintenance	3,291	2,023	2,600	3,000	3,000	3,000
524000	Building Insurance	480	471	471	574	516	516
524100	Vehicle Insurance - 6	3,180	3,180	3,180	3,342	3,727	3,727
524201	General Tort Liability Insurance	1,171	1,414	1,414	1,574	1,557	1,557
525202	Surety Bonds - 12	91	0	0	0	0	0
525000	Telephone	2,611	2,376	2,639	2,671	2,671	2,671
525010	Long Distance Charges	-5	0	0	0	0	0
525020	Pagers and Cell Phones	789	704	783	958	958	958
525030	800 MHz Radio Service Charges - 8	3,554	3,699	4,683	4,379	4,533	4,533
525031	800 MHz Maintenance Contracts - 8	742	747	747	822	784	784
525100	Postage	519	637	1,000	1,000	1,000	1,000
525110	Other Parcel Delivery Service	0	25	100	100	100	100
525210	Conference & Meeting Expense	2,502	2,979	5,600	6,600	6,600	6,600
525230	Subscriptions, Dues, & Books	1,370	446	1,575	1,575	1,575	1,575
525240	Personal Mileage Reimbursement	201	19	200	200	200	200
525250	Motor Pool Reimbursement	73	28	351	194	194	194
525323	Utilities - Public Works Complex	4,195	3,633	4,488	4,800	4,203	4,203
525400	Gas, Fuel, & Oil	9,627	8,655	14,250	14,910	14,910	14,910
525600	Uniforms & Clothing	663	258	1,600	1,600	1,600	1,600
527040	Outside Personnel (Temporary)	0	0	2,880	0	0	0
535000	Storm & Disaster Relief	0	0	50	50	50	50
<b>* Total Operating</b>		<b>42,757</b>	<b>37,854</b>	<b>62,778</b>	<b>65,279</b>	<b>64,308</b>	<b>64,308</b>
<b>** Total Personnel &amp; Operating</b>		<b>737,876</b>	<b>607,855</b>	<b>781,955</b>	<b>793,682</b>	<b>783,676</b>	<b>783,676</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	475	705	1,000	1,000	1,000	1,000
540010 Minor Software	0	330	500	500	500	500
All Other Equipment	4,757	25,751	41,152			
5A8064 (2) 1/2 Ton Pick-up Trucks - Replacements				31,000	31,000	31,000
5A8065 (1) 3/4 Ton Pick-up Truck - Replacement				18,500	18,500	18,500
5A8066 (5) 800 MHz Radio (Rebanding)				2,260	2,260	2,260
5A8067 (1) Server - Replacement				16,500	16,500	16,500
5A8068 (1) Personal Computer & Monitor				920	920	920
5A8069 (1) Sign Shop Software Upgrade				1,573	1,573	1,573
<b>** Total Capital</b>	<b>5,232</b>	<b>26,786</b>	<b>42,652</b>	<b>72,253</b>	<b>72,253</b>	<b>72,253</b>

<b>*** Total Budget Appropriation</b>	<b>743,108</b>	<b>634,641</b>	<b>824,607</b>	<b>865,935</b>	<b>855,929</b>	<b>855,929</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

Object Expenditure Code Classification		<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 62	2,046,665	1,892,108	2,181,964	2,212,689	2,174,802	2,205,527
510199	Special Overtime	0	83	84	0	0	0
510200	Overtime	11,779	14,686	9,898	0	12,000	12,000
511112	FICA Cost	150,260	139,233	158,731	161,082	167,290	169,641
511113	State Retirement	148,821	151,003	177,816	203,479	201,404	203,924
511120	Insurance Fund Contribution - 62	351,360	322,080	351,360	357,120	351,360	357,120
511130	Workers Compensation	166,514	154,569	162,816	165,287	171,216	173,687
511213	State Retirement - Retiree	9,911	5,350	0	0	0	0
<b>* Total Personnel</b>		<b>2,885,310</b>	<b>2,679,112</b>	<b>3,042,669</b>	<b>3,099,657</b>	<b>3,078,072</b>	<b>3,121,899</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	29	0	1,200	1,200	1,200	1,200
520200	Contracted Services	15,542	5,015	7,966	8,000	8,000	8,000
520300	Professional Services	0	0	1,567	0	0	0
520302	Drug Testing Services	1,574	845	0	1,784	1,784	1,784
520500	Legal Services	0	0	500	500	500	500
521000	Office Supplies	365	280	400	400	400	400
521200	Operating Supplies	21,737	23,821	25,000	25,000	25,000	25,000
521600	Road & Drainage Materials	286,369	263,788	339,625	399,000	370,000	370,000
521601	Sign Materials	41,490	54,934	55,000	55,000	55,000	55,000
522000	Building Repairs & Maintenance	1,884	826	4,000	4,000	4,000	4,000
522100	Heavy Equipment Repairs & Maintenance	229,727	166,194	233,320	240,000	240,000	240,000
522200	Small Equipment Repairs & Maintenance	4,475	4,609	9,000	9,000	9,000	9,000
522300	Vehicle Repairs & Maintenance	85,920	89,773	130,000	130,000	130,000	130,000
523200	Equipment Rental	6,548	7,685	10,000	10,000	10,000	10,000
524000	Building Insurance	2,125	2,298	2,298	2,343	2,455	2,455
524100	Vehicle Insurance - 44	23,320	23,320	23,320	25,065	27,330	27,330
524201	General Tort Liability Insurance	18,542	22,436	22,436	24,234	24,910	24,910
524202	Surety Bonds - 61	463	0	0	0	0	0
525000	Telephone	2,441	2,260	2,548	2,548	2,548	2,548
525010	Long Distance Charges	22	0	0	0	0	0
525020	Pagers and Cell Phones	1,441	1,272	1,366	1,476	1,476	1,476
525030	800 MHz Radio Service Charges - 64	26,603	27,708	33,783	36,807	33,989	34,521
525031	800 MHz Maintenance Contracts - 64	5,841	5,882	5,882	6,266	6,169	6,266
525210	Conference & Meeting Expense	3,123	1,886	2,700	4,750	4,750	4,750
525230	Subscriptions, Dues, & Books	0	0	200	200	200	200
525250	Motor Pool Reimbursement	0	0	200	200	200	200
525320	Utilities - Maint. Camp 2 - Swansea	3,423	2,961	4,240	4,240	3,600	3,600
525321	Utilities - Maint. Camp 3 - B/L	2,745	3,321	3,540	3,720	3,720	3,720
525322	Utilities - Maint. Camp 4 - Chapin	2,715	2,631	3,300	3,660	3,100	3,100
525323	Utilities - Public Works Complex	14,187	11,144	15,800	15,800	14,500	14,500
525400	Gas, Fuel, & Oil	315,281	312,848	334,000	365,300	350,000	355,000
525600	Uniforms & Clothing	14,649	12,610	16,000	16,379	16,000	16,379
526500	Licenses & Permits	675	575	575	200	200	200
535000	Storm Disaster & Relief	79	378	400	400	400	400
538000	Claims & Judgments (Litigation)	2,128	1,000	4,000	4,000	4,000	4,000
<b>* Total Operating</b>		<b>1,135,463</b>	<b>1,052,300</b>	<b>1,294,166</b>	<b>1,401,472</b>	<b>1,354,431</b>	<b>1,360,439</b>
<b>** Total Personnel &amp; Operating</b>		<b>4,020,773</b>	<b>3,731,412</b>	<b>4,336,835</b>	<b>4,501,129</b>	<b>4,432,503</b>	<b>4,482,338</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,511	1,972	4,000	4,000	4,000	4,000
All Other Equipment	324,147	124,763	534,055			
5A8070 (1) Tandem Dump Truck - Replacement				90,000	90,000	90,000
5A8071 (2) Crew Cab Pick-up Trucks - Replacement				62,500	62,500	62,500
5A8072 (2) 12-14 Ton Trailers - Replacement				45,900	30,600	30,600
5A8073 (1) Tractor w/Slope Mower - Replacement				82,000	82,000	82,000
5A8074 (1) Single Axle Dump Truck - Replacement				70,000	70,000	70,000
5A8075 (1) Track Mini Excavator				45,000	45,000	45,000
5A8076 (1) Vibratory Roller				90,000	90,000	90,000
5A8077 (51) 800MHz Radios (Rebanding)				21,174	21,174	21,174
5A8078 (2) Motorgraders - Replacement				400,000	400,000	400,000
5A8079 (1) 3/4 Ton 4WD Pick-up Truck - Replacement				24,000	24,000	24,000
5A8080 (1) 3/4 Ton Pick-up Truck - Replacement				18,500	18,500	18,500
5A8081 (1) Excavator - Replacement				205,000	205,000	205,000
5A8082 (1) Tractor Truck - Replacement				98,000	98,000	98,000
5A8083 (1) Low-Boy Trailer - Replacement				55,870	55,870	55,870
5A8084 (1) Paving Machine - Replacement				125,000	125,000	125,000
5A8085 (1) Cement Mixer - Replacement				3,500	3,500	3,500
5A8086 (1) Bush Cutter - Replacement				40,000	40,000	40,000
5A8087 (1) One-Man Patching Machine				150,000	150,000	150,000
5A8088 (1) Asphalt Reclaimer				96,000	96,000	96,000
5A8089 (1) 800 MHz Radio				3,600	0	3,600
<b>** Total Capital</b>	<b>327,658</b>	<b>126,735</b>	<b>538,055</b>	<b>1,730,044</b>	<b>1,711,144</b>	<b>1,714,744</b>
<b>*** Total Budget Appropriation</b>	<b>4,348,431</b>	<b>3,858,147</b>	<b>4,874,890</b>	<b>6,231,173</b>	<b>6,143,647</b>	<b>6,197,082</b>

**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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 13	473,734	457,725	542,958	588,519	536,963	582,524
510200	Overtime	1,440	796	796	0	1,500	1,500
511112	FICA Cost	35,020	33,649	41,536	45,022	41,192	44,678
511113	State Retirement	33,258	37,599	43,624	53,743	49,592	53,328
511120	Insurance Fund Contribution - 13	65,280	63,360	69,120	74,880	69,120	74,880
511130	Workers Compensation	11,097	11,091	11,125	12,479	12,433	13,787
511213	State Retirement - Retiree	3,000	0	0	0	0	0
<b>* Total Personnel</b>		<b>622,829</b>	<b>604,220</b>	<b>709,159</b>	<b>774,643</b>	<b>710,800</b>	<b>770,697</b>
<b>Operating Expenses</b>							
520300	Professional Services	3,984	30,843	171,289	150,000	150,000	150,000
520400	Advertising	0	0	100	100	100	100
520702	Technical Currency & Support	1,973	3,022	3,230	3,200	3,200	3,200
521000	Office Supplies	2,837	3,217	3,400	4,400	3,600	3,700
521100	Duplicating	872	733	1,475	1,620	1,600	1,620
521200	Operating Supplies	1,583	429	2,800	3,600	3,000	3,200
521210	Air Quality Supplies	0	0	0	7,500	7,500	7,500
522200	Small Equipment Repairs & Maintenance	0	130	525	1,075	525	1,075
524000	Building Insurance	64	126	126	9	138	138
524201	General Tort Liability Insurance	1,231	1,539	1,539	1,674	1,596	1,696
525202	Surety Bonds - 12	91	0	0	0	0	0
525000	Telephone	2,765	2,569	2,312	2,684	2,684	2,684
525010	Long Distance Charges	2	0	0	0	0	0
525020	Pagers and Cell Phones	2,668	2,823	3,216	4,488	3,768	4,488
525030	800 MHz Radio Service Charges	256	0	0	0	0	0
525031	800 MHz Maintenance Contracts	93	0	0	0	0	0
525100	Postage	1,372	1,125	1,400	1,500	1,500	1,500
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference & Meeting Expense	4,886	5,341	6,420	7,640	6,640	7,640
525230	Subscriptions, Dues, & Books	1,205	785	1,470	2,390	2,390	2,390
525240	Personal Mileage Reimbursement	49	131	400	364	364	364
525250	Motor Pool Reimbursement	32,810	27,170	40,940	49,720	39,770	49,720
525300	Utilities - Admin. Bldg.	463	364	504	504	470	470
525323	Utilities - Public Works Complex	2,706	2,546	2,800	3,000	2,850	2,850
525400	Gas, Fuel, & Oil	0	0	10	10	10	10
525600	Uniforms & Clothing	449	509	2,263	2,500	2,300	2,500
526500	Licenses & Permits	375	0	2,000	2,000	2,000	2,000
534027	Keep America Beautiful Program	0	2,500	2,500	0	0	0
<b>* Total Operating</b>		<b>62,734</b>	<b>85,902</b>	<b>250,819</b>	<b>250,078</b>	<b>236,105</b>	<b>248,945</b>
<b>** Total Personnel &amp; Operating</b>		<b>685,563</b>	<b>690,122</b>	<b>959,978</b>	<b>1,024,721</b>	<b>946,905</b>	<b>1,019,642</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	742	811	2,000	2,600	2,000	2,100
540010 Minor Software	106	383	500	600	500	600
All Other Equipment	1,088	2,905	3,260			
5A8090 (1) Arc View Software				1,300	1,300	1,300
5A8091 (1) Used Computer w/Software - Replacement				500	500	500
5A8092 (1) Desk				100	100	100
5A8093 (1) Portable Turbidimeter				850	850	850
5A8094 (1) Digital Conductivity Meter w/Accessories				700	700	700
5A8095 (1) NPDES Inspection & Reporting Software				2,000	2,000	2,000
5A8096 (5) Rugged Laptop w/NPDES Software				25,000	0	25,000
<b>** Total Capital</b>	<b>1,936</b>	<b>4,099</b>	<b>5,760</b>	<b>33,650</b>	<b>7,950</b>	<b>33,150</b>

<b>*** Total Budget Appropriation</b>	<b>687,499</b>	<b>694,221</b>	<b>965,738</b>	<b>1,058,371</b>	<b>954,855</b>	<b>1,052,792</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.8916	111,045	136,240	154,073	135,289	111,933	111,933
510200 Overtime	34	0	0	0	0	0
511112 FICA Cost	8,171	9,765	11,721	10,350	8,563	8,563
511113 State Retirement	2,745	5,411	9,994	2,551	2,990	2,990
511114 Police Retirement	8,172	7,579	8,587	14,476	8,503	8,503
511120 Insurance Fund Contribution - 2	11,520	15,840	17,280	12,096	11,520	11,520
511130 Workers Compensation	2,259	2,974	2,746	3,595	2,767	2,767
515600 Clothing Allowance	735	535	40	735	735	735
<b>* Total Personnel</b>	<b>144,681</b>	<b>178,344</b>	<b>204,441</b>	<b>179,092</b>	<b>147,011</b>	<b>147,011</b>
<b>Operating Expenses</b>						
521000 Office Supplies	494	212	850	750	750	750
521100 Duplicating	1,015	365	1,200	1,200	1,200	1,200
521200 Operating Supplies	314	597	1,750	750	750	750
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
522300 Vehicle Repairs & Maintenance	0	0	600	0	0	0
524000 Building Insurance	67	72	72	72	80	80
524100 Vehicle Insurance	0	530	530	0	0	0
524201 General Tort Liability Insurance	416	531	891	714	713	713
524202 Surety Bonds - 1.5	11	0	0	0	0	0
525000 Telephone	2,187	2,402	2,690	2,690	2,690	2,690
525010 Long Distance Charges	-5	0	0	0	0	0
525020 Pagers & Cell Phones	1,461	757	1,900	1,440	1,440	1,440
525100 Postage	158	122	350	350	350	350
525210 Conference & Meeting Expense	27	510	2,260	2,500	2,500	2,500
525230 Subscriptions, Dues, & Books	0	145	370	370	370	370
525300 Utilities - Admin. Bldg.	3,766	2,743	3,683	3,683	3,800	3,800
525400 Gas, Fuel & Oil	0	9	2,000	0	0	0
525600 Uniforms & Clothing	0	395	400	500	0	0
<b>* Total Operating</b>	<b>9,911</b>	<b>9,390</b>	<b>19,646</b>	<b>15,119</b>	<b>14,743</b>	<b>14,743</b>
<b>** Total Personnel &amp; Operating</b>	<b>154,592</b>	<b>187,734</b>	<b>224,087</b>	<b>194,211</b>	<b>161,754</b>	<b>161,754</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	354	64	500	500	500	500
540010 Minor Software	0	138	500	240	240	240
All Other Equipment	0	0	1,001			
5A8097 (1) Printer (Color)				250	250	250
<b>** Total Capital</b>	<b>354</b>	<b>202</b>	<b>2,001</b>	<b>990</b>	<b>990</b>	<b>990</b>
<b>*** Total Budget Appropriation</b>	<b>154,946</b>	<b>187,936</b>	<b>226,088</b>	<b>195,201</b>	<b>162,744</b>	<b>162,744</b>



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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	88,900	79,020	95,804	92,768	83,865	83,865
511112 FICA Cost	6,496	5,795	7,361	7,097	6,416	6,416
511113 State Retirement	6,862	6,480	8,217	8,544	7,724	7,724
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	267	259	267	278	252	252
<b>* Total Personnel</b>	<b>114,045</b>	<b>102,114</b>	<b>123,169</b>	<b>120,207</b>	<b>109,777</b>	<b>109,777</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,911	2,338	8,400	8,360	8,360	8,360
520400 Advertising & Publicity	0	0	100	100	100	100
520702 Technical Currency & Support	0	7,054	13,050	17,310	17,310	17,310
520800 Outside Printing	0	0	500	1,000	500	500
521000 Office Supplies	500	313	500	600	600	600
521100 Duplicating	221	103	500	500	500	500
521200 Operating Supplies	742	112	850	1,000	1,000	1,000
524000 Building Insurance	21	23	23	22	25	25
524201 General Tort Liability Insurance	544	637	637	712	754	754
524202 Surety Bonds - 2	15	0	0	0	0	0
525000 Telephone	5,207	4,375	4,560	4,560	4,560	4,560
525010 Long Distance Charges	-5	0	0	0	0	0
525020 Pagers and Cell Phones	278	69	404	1,320	1,320	1,320
525030 800 MHz Radio Service Charges - 3	1,389	1,218	1,500	1,801	1,801	1,801
525031 800 MHz Maintenance Charges - 3	185	280	281	294	294	294
525090 Other Communication Charges	0	-106	545	900	900	900
525100 Postage	110	36	199	200	200	200
525210 Conference & Meeting Expense	652	542	1,900	2,200	2,200	2,200
525230 Subscriptions, Dues, & Books	50	232	385	535	535	535
525300 Utilities - Admin. Bldg.	1,152	1,040	1,800	1,800	1,250	1,250
525379 Utilities - Training Facility	104	0	750	750	750	750
525600 Uniforms & Clothing	494	796	800	1,200	1,200	1,200
<b>* Total Operating</b>	<b>13,570</b>	<b>19,062</b>	<b>37,684</b>	<b>45,164</b>	<b>44,159</b>	<b>44,159</b>
<b>** Total Personnel &amp; Operating</b>	<b>127,615</b>	<b>121,176</b>	<b>160,853</b>	<b>165,371</b>	<b>153,936</b>	<b>153,936</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	281	2,247	2,255	3,600	2,500	2,500
All Other Equipment	647	0	0	42,850		
<b>** Total Capital</b>	<b>928</b>	<b>2,247</b>	<b>2,255</b>	<b>46,450</b>	<b>2,500</b>	<b>2,500</b>
<b>*** Total Budget Appropriation</b>	<b>128,543</b>	<b>123,423</b>	<b>163,108</b>	<b>211,821</b>	<b>156,436</b>	<b>156,436</b>

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

Fund: 1000

Division: Public Safety

Organization: 131200 - Animal Control

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	289,313	270,361	310,869	309,278	309,278	309,278
510199 Special Overtime	153	36	36	0	0	0
510200 Overtime	12,866	10,903	8,868	13,000	13,000	13,000
510300 Part Time - 2 (1.2375 - FTE)	30,479	29,628	29,253	35,009	35,939	35,939
511112 FICA Cost	24,322	22,776	26,402	26,339	27,404	27,404
511113 State Retirement	25,689	25,496	29,166	32,906	32,992	32,992
511120 Insurance Fund Contribution - 10	57,600	52,800	57,600	57,600	57,600	57,600
511130 Workers Compensation	7,273	6,810	7,175	10,226	7,544	7,544
<b>* Total Personnel</b>	<b>447,695</b>	<b>418,810</b>	<b>469,369</b>	<b>484,358</b>	<b>483,757</b>	<b>483,757</b>
<b>Operating Expenses</b>						
520200 Contracted Services	5,450	7,085	8,500	9,050	9,050	9,050
520300 Professional Services	2,336	652	2,000	2,000	2,000	2,000
520400 Advertising & Publicity	0	0	500	500	500	500
520500 Legal Services	0	0	1,000	1,000	1,000	1,000
521000 Office Supplies	617	376	1,275	1,275	1,275	1,275
521100 Duplicating	451	546	1,025	1,025	1,025	1,025
521200 Operating Supplies	39,175	42,005	51,000	51,000	51,000	51,000
521300 Food Supplies	0	0	100	100	100	100
521402 Occupational Health Supplies	870	1,032	2,000	2,000	2,000	2,000
522000 Building Repairs & Maintenance	1,230	11,189	16,900	2,500	2,500	2,500
522200 Small Equipment Repairs & Maintenance	95	0	500	500	500	500
522300 Vehicle Repairs & Maintenance	7,372	5,659	6,720	6,720	6,720	6,720
524000 Building Insurance	242	260	260	265	284	284
524100 Vehicle Insurance - 6	2,650	3,180	3,180	3,342	3,727	3,727
524201 General Tort Liability Insurance	1,031	1,233	1,233	1,405	1,501	1,501
524202 Surety Bonds - 10	76	0	0	0	0	0
524900 Data Processing Equipment Insurance	13	16	13	13	13	13
525000 Telephone	1,397	1,445	2,000	2,000	2,000	2,000
525010 Long Distance Charges	7	0	0	0	0	0
525020 Pagers & Cell Phones	1,591	1,437	1,900	1,970	1,970	1,970
525030 800MHz Radio Service Charges - 8	2,932	3,504	4,650	4,683	4,379	4,379
525031 800MHz Maintenance Charges - 8	649	756	781	3,728	784	784
525100 Postage	298	287	275	310	310	310
525210 Conference & Meeting Expense	3,866	1,794	4,070	5,000	5,000	5,000
525230 Subscriptions, Dues, & Books	36	591	700	700	700	700
525240 Personal Mileage Reimbursement	0	0	100	100	100	100
525250 Motor Pool Reimbursement	0	5	200	200	0	0
525307 Utilities - Animal Control	17,783	19,070	20,000	20,000	21,427	21,427
525400 Gas, Fuel, & Oil	17,088	15,783	18,000	19,000	19,000	19,000
525600 Uniforms & Clothing	7,462	3,646	5,800	5,800	5,800	5,800
526500 Licenses & Permits	680	125	700	700	700	700
538000 Claims & Judgments (Litigation)	0	0	500	500	500	500
<b>* Total Operating</b>	<b>115,397</b>	<b>121,676</b>	<b>155,882</b>	<b>147,386</b>	<b>145,865</b>	<b>145,865</b>
<b>** Total Personnel &amp; Operating</b>	<b>563,092</b>	<b>540,486</b>	<b>625,251</b>	<b>631,744</b>	<b>629,622</b>	<b>629,622</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,130	3,970	5,000	8,220	8,220	8,220
540010 Minor Software	1,690	510	670	0	0	0
All Other Equipment	58,289	49,281	50,055			
5A8098 (1) 1/2 Ton 2WD Pk-up Truck - Repl.				15,000	15,000	15,000
5A8099 (1) Washing Machine - Repl.				400	400	400
5A8100 (1) Dryer - Repl.				350	350	350
5A8101 (2) Dart Gun (Cartridge Model)				1,800	1,800	1,800
5A8102 (3) Dart Gun ( Air-pump Model)				1,100	1,100	1,100
5A8103 (1) Telemetry Receiver				950	950	950
5A8104 (1) Fax Machine - Repl.				500	500	500
5A8105 (1) Tool Box				427	427	427
5A8106 (7) 800 MHz Radios (Rebanding)				0	2,907	2,907
<b>** Total Capital</b>	<b>64,109</b>	<b>53,761</b>	<b>55,725</b>	<b>28,747</b>	<b>31,654</b>	<b>31,654</b>

<b>*** Total Budget Appropriation</b>	<b>627,201</b>	<b>594,247</b>	<b>680,976</b>	<b>660,491</b>	<b>661,276</b>	<b>661,276</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 38	1,028,185	893,587	1,057,170	1,093,483	1,056,022	1,056,022
510199 Special Overtime	9,147	13	102,231	102,231	102,231	102,231
510200 Overtime	3,277	0	0	0	0	0
510300 Part Time - 1 (.5 FTE) LS (3.00 - FTE)	40,372	55,828	80,476	80,476	88,851	88,851
511112 FICA Cost	79,480	69,670	94,851	97,630	95,403	95,403
511113 State Retirement	79,981	77,244	97,944	117,537	114,858	114,858
511114 Police Retirement	3,968	0	0	0	0	0
511120 Insurance Fund Contribution - 38	218,880	200,640	218,880	218,880	218,880	218,880
511130 Workers Compensation	3,357	2,851	3,598	3,707	3,761	3,761
511131 S.C. Unemployment	10,596	0	0	0	0	0
<b>* Total Personnel</b>	<b>1,477,243</b>	<b>1,299,833</b>	<b>1,655,150</b>	<b>1,713,944</b>	<b>1,680,006</b>	<b>1,680,006</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,416	1,714	6,600	2,000	2,000	2,000
520200 Contracted Services	342	342	350	400	400	400
520246 NCIC Access Fee	1,758	1,560	6,500	5,100	5,100	5,100
520300 Professional Services	50	0	0	0	0	0
520307 Accreditation Services	9,375	0	0	0	0	0
521000 Office Supplies	984	542	2,000	2,000	2,000	2,000
521100 Duplicating	1,030	789	2,000	1,000	1,000	1,000
521200 Operating Supplies	997	1,285	1,500	2,000	2,000	2,000
522200 Small Equipment Repairs & Maintenance	261	475	1,000	1,000	1,000	1,000
524000 Building Insurance	1,000	1,078	1,078	2,094	1,178	1,178
524201 General Tort Liability Insurance	717	1,045	1,045	1,180	1,294	1,294
525202 Surety Bonds - 38	288	0	0	0	0	0
524900 Data Processing Insurance	208	248	213	213	213	213
525000 Telephone	778	439	1,000	1,000	1,000	1,000
525020 Pagers and Cell Phones	843	556	1,250	1,440	1,440	1,440
525100 Postage	0	656	600	500	500	500
525210 Conference & Meeting Expense	0	0	1,000	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	687	2,430	2,600	2,800	2,800	2,800
525250 Motor Pool Reimbursement	181	65	250	250	250	250
525300 Utilities - Admin. Bldg.	13,464	10,586	14,000	17,500	14,000	14,000
525332 Utilities - Comm. Tower	4,678	3,725	5,700	6,500	5,700	5,700
525500 Laundry & Linen Service	0	0	0	500	500	500
525500 License & Permits	0	0	0	4,000	0	0
525600 Uniforms & Clothing	4,076	5,217	6,000	5,000	5,000	5,000
<b>* Total Operating</b>	<b>46,133</b>	<b>32,752</b>	<b>54,686</b>	<b>57,477</b>	<b>48,375</b>	<b>48,375</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,523,376</b>	<b>1,332,585</b>	<b>1,709,836</b>	<b>1,771,421</b>	<b>1,728,381</b>	<b>1,728,381</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,484	2,108	3,500	2,500	2,500	2,500
540010 Minor Software	0	0	0	1,100	1,100	1,100
All Other Equipment	3,644	0	341	1,756,000		
<b>** Total Capital</b>	<b>5,128</b>	<b>2,108</b>	<b>3,841</b>	<b>1,759,600</b>	<b>3,600</b>	<b>3,600</b>
<b>*** Total Budget Appropriation</b>	<b>1,528,504</b>	<b>1,334,693</b>	<b>1,713,677</b>	<b>3,531,021</b>	<b>1,731,981</b>	<b>1,731,981</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 115	2,496,847	2,432,653	2,790,812	2,965,540	3,034,692	3,065,861
510199 Special Overtime	1,055,163	906,894	950,000	950,000	940,000	940,000
510200 Overtime	8,090	6,708	5,663	4,959	10,000	10,000
510300 Part Time - L/S (7.50 - FTE)	253,786	151,096	197,048	197,048	152,288	152,288
511112 FICA Cost	282,421	256,155	300,978	317,289	318,775	321,160
511113 State Retirement	285,933	276,052	321,550	379,227	381,016	383,887
511114 Police Retirement	19	0	0	59,046	0	59,046
511120 Insurance Fund Contribution - 115	656,640	586,080	639,360	662,400	656,640	662,400
511130 Workers Compensation	352,015	320,404	355,246	366,744	377,391	377,485
511131 S.C. Unemployment	2,536	7,977	0	0	0	0
511213 State Retirement - Retiree	303	11	0	0	0	0
516100 Volunteer Subsistence	26,150	13,950	30,000	30,000	30,000	30,000
<b>* Total Personnel</b>	<b>5,419,903</b>	<b>4,957,980</b>	<b>5,590,657</b>	<b>5,932,253</b>	<b>5,900,802</b>	<b>6,002,127</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,080	3,767	6,000	10,000	10,000	10,000
520201 Physical Fitness Program	1,701	6,866	11,400	17,225	17,225	17,225
520202 Medical Service Contract	19,800	22,000	24,000	24,000	24,000	24,000
520300 Professional Services	183	987	987	900	900	900
520302 Drug Testing Services	0	0	213	300	300	300
520305 Infectious Disease Services	8,488	6,226	10,000	23,528	23,528	23,528
520800 Outside Printing	650	216	485	1,000	1,000	1,000
520900 Rescue Squad Services	60,000	60,000	60,000	60,000	60,000	60,000
521000 Office Supplies	873	1,748	2,000	6,075	6,000	6,075
521100 Duplicating	5,493	3,540	4,300	4,500	4,500	4,500
521200 Operating Supplies	8,843	10,220	13,150	10,000	10,000	10,000
521400 Health Supplies	147,145	139,221	153,450	156,000	156,000	156,000
522000 Building Repairs & Maintenance	1,453	3,945	5,000	10,000	10,000	10,000
522200 Small Equipment Repairs & Maintenance	5,864	7,671	11,500	8,500	8,500	8,500
522300 Vehicle Repairs & Maintenance	89,573	99,468	120,000	150,000	120,000	120,000
523100 Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200 Equipment Rental	2,350	1,485	2,500	2,100	2,100	2,100
524000 Building Insurance	861	922	922	1,389	919	919
524100 Vehicle Insurance - 24	12,190	12,190	12,190	13,368	14,286	14,286
524101 Comprehensive Insurance - 21	9,821	10,570	10,570	12,095	12,095	12,095
524200 Professional Liability Insurance	8,167	10,182	10,183	11,304	11,304	11,304
524201 General Tort Liability Insurance	9,222	10,802	10,802	12,012	13,265	13,296
524202 Surety Bonds - 114	865	0	0	0	0	0
524800 Ambulance Equipment Insurance - 14	5,185	6,023	6,195	12,224	12,224	12,224
525000 Telephone	5,342	5,389	6,150	8,227	6,900	7,224
525004 WAN Service Charges	1,117	965	2,200	5,280	5,280	5,280
525010 Long Distance Charges	57	0	0	0	0	0
525020 Pagers and Cell Phones	9,908	8,225	11,350	11,000	11,000	11,000
525030 800 MHz Radio Service Charges - 59	26,908	26,422	31,405	31,700	31,700	31,700
525031 800 MHz Maintenance Charges - 59	5,378	5,480	5,487	5,778	5,778	5,778
525100 Postage	953	836	1,000	1,200	1,200	1,200
525110 Other Parcel Delivery	20	160	400	200	200	200
525210 Conference & Meeting Expense	38,586	26,702	32,000	43,000	42,000	42,000
525230 Subscriptions, Dues, & Books	2,184	4,959	5,000	7,650	7,650	7,650
525250 Motor Pool Reimbursement	96	1,028	1000	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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't:							
525300	Utilities - Admin. Bldg.	247	0	0	0	0	
525312	Utilities - Mag. Dist. 3 - B/L	974	930	1,150	1,150	1,150	
525329	Utilities - EMS Operations Center	9,062	13,633	16,300	17,000	17,000	
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	622	571	675	750	750	
525400	Gas, Fuel, & Oil	193,850	195,646	222,000	250,000	230,000	
525500	Laundry & Linen Service	5,861	4,492	5,500	6,000	6,000	
525600	Uniforms & Clothing	53,655	46,967	58,650	65,500	65,500	
525700	Service Awards	1,813	1,347	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	
<b>* Total Operating</b>		<b>761,240</b>	<b>763,301</b>	<b>880,844</b>	<b>1,007,505</b>	<b>956,804</b>	<b>957,234</b>
<b>** Total Personnel &amp; Operating</b>		<b>6,181,143</b>	<b>5,721,281</b>	<b>6,471,501</b>	<b>6,939,758</b>	<b>6,857,606</b>	<b>6,959,361</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	5,999	3,195	4,000	6,660	6,660	
540010	Minor Software	0	468	500	2,200	2,200	
	All Other Equipment	226,174	214,700	562,638	215,037		
5A8107	Biomedical Accessories				2,000	2,000	
5A8108	Equipment Bags				1,000	1,000	
5A8109	Spinal and Extremity Immobilization Devices				8,000	8,000	
5A8110	Airway Instruments				2,000	2,000	
5A8111	Automatic External Defibrillator Accessories				1,500	1,500	
5A8112	Batteries & Accessories (800 MHz Radios)				1,500	1,500	
5A8113	(19) Personal Protection Kits				6,574	6,574	
5A8114	(38) Extrication Gear				5,434	5,434	
5A8115	(4) EMS Units - Repl.				440,000	440,000	
5A8116	(2) Pulse Oximeter & Accessories - Repl.				3,750	3,750	
5A8117	(4) Electronic Blood Pressure Monitors - Repl.				7,500	7,500	
5A8118	(1) Display Case				2,500	2,500	
5A8119	(17) CPR Machine Upgrades				9,800	9,800	
5A8120	(2) 800 MHz Radios w/Antenna				8,800	8,800	
5A8121	(6) Desk (Metal Type)				480	400	
5A8122	(1) Desk (Executive Style Type)				100	100	
5A8123	(1) Credenza				70	70	
5A8124	(1) Executive Chair				80	80	
5A8125	Renovation - Swansea Substation Shed/Carport				9,500	9,500	
5A8126	(27) 800MHz Radios (Rebanding)				19,350	19,350	
5A8127	(1) Handheld PC				478	478	
5A8128	(1) Vehicle - Quick Response - Repl.				25,000	25,000	
5A8129	Rope Rescue Equipment - Repl.				6,500	6,500	
5A8130	(6) Automatic External Defibrillator & Accessories				12,900	0	
<b>** Total Capital</b>		<b>232,173</b>	<b>218,363</b>	<b>567,138</b>	<b>798,713</b>	<b>570,636</b>	<b>583,676</b>
<b>*** Total Budget Appropriation</b>		<b>6,413,316</b>	<b>5,939,644</b>	<b>7,038,639</b>	<b>7,738,471</b>	<b>7,428,242</b>	<b>7,543,037</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 126	3,239,655	3,013,422	3,571,799	4,423,556	4,034,855	4,375,070
510199 Special Overtime	178,432	155,162	126,569	115,000	114,000	114,000
510200 Overtime	0	1,736	1,097	919	1,000	1,000
510300 Part Time - L/S (3.29 - FTE)	40,814	57,648	61,352	65,000	63,440	63,440
511112 FICA Cost	280,046	237,897	310,822	352,244	322,316	348,344
511113 State Retirement	4,252	4,660	7,139	3,540	3,975	3,975
511114 Police Retirement	359,985	336,513	396,935	488,062	446,205	482,609
511120 Insurance Fund Contribution - 126	588,960	533,760	594,720	725,760	668,160	725,760
511130 Workers Compensation	194,595	180,500	198,490	261,994	233,084	252,445
511131 S.C. Unemployment	0	383	0	0	0	0
511213 State Retirement - Retiree	0	1,593	0	0	0	0
511214 Police Retirement - Retiree	3,072	765	0	0	0	0
516100 Volunteer Subsistence	250,854	78,180	319,731	175,000	175,000	175,000
511112 FICA Cost - Non Employees	0	0	0	13,388	13,388	13,388
516130 Workers Compensation - Non Employees	34,813	26,175	35,000	25,000	25,000	25,000
519912 FICA Prior Period Adj.	12,317	0	0	0	0	0
<b>* Total Personnel</b>	<b>5,187,795</b>	<b>4,628,394</b>	<b>5,623,654</b>	<b>6,649,463</b>	<b>6,100,423</b>	<b>6,580,031</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	25,825	6,870	32,429	25,000	25,000	25,000
520200 Contracted Services	2,668	2,647	3,130	3,275	3,275	3,275
520201 Phys. Fitness Prog. (OSHA Reg.1990)	47,264	46,905	69,000	72,000	69,000	72,000
520209 Driver History Screening	2,970	2,921	3,500	3,500	3,500	3,500
520230 Pest Control	0	0	2,600	600	600	600
520300 Professional Services	583	5,000	5,600	200	0	200
520302 Drug Testing	0	0	200	200	200	200
520304 Fire Protection Services	85,386	78,271	85,387	85,387	85,387	85,387
520500 Legal Services	0	625	1,000	1,000	1,000	1,000
521000 Office Supplies	4,261	4,357	5,150	5,500	5,500	5,500
521100 Duplicating	1,888	1,495	2,500	2,500	2,500	2,500
521200 Operating Supplies	31,703	32,090	34,000	35,000	35,000	35,000
521202 Fire Prevention Supplies	1,412	3,847	4,000	5,000	5,000	5,000
521203 Fire Investigation Team Supplies	0	200	1,000	1,000	1,000	1,000
521204 Foam	15,620	14,382	16,000	16,000	16,000	16,000
521205 Hazardous Materials Supplies	2,553	3,264	5,000	8,000	7,000	8,000
521206 Training Supplies	575	1,175	2,500	2,500	2,500	2,500
521401 Infectious Disease Control Supplies	5,700	29,606	39,800	18,700	17,000	18,700
522000 Building Repairs & Maintenance	23,767	28,889	35,000	35,000	35,000	35,000
522200 Small Equipment Repairs & Maintenance	22,234	24,905	33,000	33,000	33,000	33,000
522300 Vehicle Repairs & Maintenance	181,881	181,344	200,000	200,000	200,000	200,000
522600 Water Site Maintenance	0	327	1,000	1,000	1,000	1,000
524000 Building Insurance	11,962	13,200	14,742	14,782	12,227	12,227
524100 Vehicle Insurance - 104	55,120	55,915	55,915	58,485	63,802	63,802
524101 Comprehensive Insurance - 65	32,277	31,850	31,850	33,600	33,000	33,600
524200 Professional Liability Insurance	917	1,144	1,145	1,000	1,000	1,000
524201 General Tort Liability Insurance	7,653	9,668	9,668	12,571	12,059	14,059
524202 Surety Bonds - 102	774	0	0	0	0	0
524300 Volunteer Fireman Disability Insurance	4,296	0	4,565	4,565	4,565	4,565
525000 Telephone	16,847	16,112	21,414	23,000	23,000	23,000
525004 WAN Service Charges	16,103	13,837	18,320	19,350	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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't Operating Expenditures:						
525010 Long Distance Charges	163	0	0	0	0	0
525020 Pagers and Cell Phones	6,296	4,752	5,500	6,500	6,500	6,500
525030 800 MHz Radio Service Charges - 174	74,648	78,735	96,372	98,784	98,784	98,784
525031 800 MHz Contracted Maintenance - 174	16,133	16,345	16,643	18,746	18,746	18,746
525100 Postage	1,830	711	1,500	1,500	1,500	1,500
525110 Other Parcel Delivery Services	89	60	500	500	500	500
525210 Conference & Meeting Expense	15,534	15,193	24,000	24,600	24,000	24,600
525230 Subscriptions, Dues, & Books	1,250	1,205	1,395	1,520	1,520	1,520
525240 Personal Mileage Reimbursement	0	0	300	300	300	300
525250 Motor Pool Reimbursement	0	234	1,000	1,000	1,000	1,000
525300 Utilities - Admin. Bldg.	4,366	3,710	4,134	4,300	4,300	4,300
525333 Utilities - Boiling Springs	4,483	4,464	4,500	6,000	6,000	6,000
525334 Utilities - Chapin	8,314	8,566	8,200	10,500	10,500	10,500
525335 Utilities - Edmund	4,463	4,650	6,000	6,000	6,000	6,000
525336 Utilities - Fairview	4,900	4,443	5,500	5,500	5,500	5,500
525337 Utilities - Gilbert	6,381	6,777	6,000	7,000	7,000	7,000
525339 Utilities - Hollow Creek	8,638	5,755	7,500	7,500	7,500	7,500
525340 Utilities - Gaston	4,829	4,600	5,500	5,500	5,500	5,500
525341 Utilities - Lake Murray	6,747	7,801	7,000	8,500	8,500	8,500
525342 Utilities - Lexington	20,635	17,566	19,500	19,500	19,500	19,500
525343 Utilities - Mack Edisto	3,650	3,378	4,000	4,000	4,000	4,000
525344 Utilities - Oak Grove	20,778	18,658	17,457	17,457	17,457	17,457
525345 Utilities - Pelion	5,562	4,413	5,529	5,529	5,529	5,529
525346 Utilities - Round Hill	6,581	6,096	6,000	6,500	6,500	6,500
525347 Utilities - Sandy Run	5,060	4,922	4,500	5,000	5,000	5,000
525348 Utilities - South Congaree	19,288	19,227	16,752	20,000	20,000	20,000
525349 Utilities - Swansea	6,204	6,124	5,800	5,800	5,800	5,800
525368 Utilities - Pine Grove	7,105	6,757	6,500	8,000	8,000	8,000
525369 Utilities - Amicks Ferry	5,086	4,616	4,800	4,800	4,800	4,800
525373 Utilities - Cross Roads (FS 23)	3,506	4,116	3,800	3,800	3,800	3,800
525374 Utilities - Red Bank	5,728	5,305	5,500	5,500	5,500	5,500
525379 Utilities - Training Facility	8,374	7,403	9,000	9,000	9,000	9,000
525382 Utilities - Samaria	4,060	4,120	4,800	4,800	4,800	4,800
525393 Utilities - Hwy # 6 / Fish Hatchery	0	1,375	1,500	6,000	6,000	6,000
525394 Utilities - Cedar Grove	0	0	1,500	3,000	3,000	3,000
525395 Utilities - Corley Mill	0	0	1,500	3,000	3,000	3,000
525400 Gas, Fuel, & Oil	116,036	105,862	112,250	120,500	120,000	120,500
525430 Emergency Generator Fuel	0	251	251	500	500	500
525500 Laundry and Linen	3,776	3,456	4,200	4,200	4,200	4,200
525600 Uniforms & Clothing	48,010	39,386	70,200	75,200	70,200	75,200
525700 Employee Service Awards	9,658	7,489	11,500	11,500	11,500	11,500
526500 Licenses & Permits	403	540	600	600	600	600
534000 Contributions	0	0	1,000	0	0	0
535000 Storm Disaster & Relief	215	0	500	500	500	500
538000 Claims & Judgments	0	463	1,000	1,000	1,000	1,000
<b>* Total Operating</b>	<b>1,071,018</b>	<b>1,050,370</b>	<b>1,260,898</b>	<b>1,281,651</b>	<b>1,271,301</b>	<b>1,285,901</b>
<b>** Total Personnel &amp; Operating</b>	<b>6,258,813</b>	<b>5,678,764</b>	<b>6,884,552</b>	<b>7,931,114</b>	<b>7,371,724</b>	<b>7,865,932</b>



**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. (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,076	4,583	4,690	3,150	3,000	3,150
540010 Minor Software	90	418	485	600	600	600
540020 Fire Hose/Nozzle - Replacement	35,213	14,838	15,000	15,000	15,000	15,000
540021 Fire Ground & Special Equipment	21,951	24,959	69,280	45,000	45,000	45,000
540022 Personal Protective Equipment	49,936	55,611	104,630	57,000	57,000	57,000
540024 Haz-Mat Equipment	0	3,723	4,000	7,000	7,000	7,000
All Other Equipment	980,281	695,710	2,199,719			
5A8131 (42) Monitor/Receiver - Replacements				11,500	11,500	11,500
5A8132 (2) Pumper - Replacement				650,000	650,000	650,000
5A8133 (1) Tanker - Replacement				268,000	268,000	268,000
5A8134 (1) Wildland Truck				28,000	28,000	28,000
5A8135 (1) Class "A" Foam System				10,000	10,000	10,000
5A8136 (2) Thermal Imaging Camera				21,000	21,000	21,000
5A8137 Parking Lot Repairs				10,000	10,000	10,000
5A8138 Training Equipment				6,000	6,000	6,000
5A8139 800 MHz Radios (Rebanding)				23,540	23,540	23,540
5A8140 (3) Bay Heaters				30,000	30,000	30,000
5A8141 (1) Fire Safety Prevention Trailer				70,000	0	70,000
<b>** Total Capital</b>	<b>1,089,547</b>	<b>799,842</b>	<b>2,397,804</b>	<b>1,255,790</b>	<b>1,185,640</b>	<b>1,255,790</b>

**\*\*\* Total Budget Appropriation                           7,348,360   6,478,606   9,282,356   9,186,904   8,557,364   9,121,722**

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	3,620	13,428	13,428	13,428
511113 State Retirement - Sal. Adjustment	0	0	131	159	159	159
511114 Police Retirement - Sal. Adjustment	0	0	496	17,848	17,848	17,848
511130 Workers Compensation	0	0	8,303	9,983	9,983	9,983
519901 Wage & Salary Adjustment	0	0	466,703	175,531	175,531	175,531
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>479,253</b>	<b>216,949</b>	<b>216,949</b>	<b>216,949</b>
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	15,000	15,000	15,000	15,000
529903 Contingency	0	0	70,361	71,343	800,914	228,838
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>85,361</b>	<b>86,343</b>	<b>815,914</b>	<b>243,838</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>564,614</b>	<b>303,292</b>	<b>1,032,863</b>	<b>460,787</b>
<b>Transfer To Other Funds:</b>						
812478 Operations & Firefighter Safety Grant	0	175,295	175,295	116,577	0	77,718
814504 DSS & Fire Station Construction	0	0	219,980	0	0	0
<b>**Total Transfers To Other Funds</b>	<b>0</b>	<b>175,295</b>	<b>395,275</b>	<b>116,577</b>	<b>0</b>	<b>77,718</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	707,680	0	0	0
Other Capital Contributions	11,043	29,900	29,900			
<b>** Total Capital</b>	<b>11,043</b>	<b>29,900</b>	<b>737,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>11,043</b>	<b>205,195</b>	<b>1,697,469</b>	<b>419,869</b>	<b>1,032,863</b>	<b>538,505</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	501,262	454,317	515,139	623,812	522,072	553,474
510101 State Supplement	1,403	1,291	1,370	1,370	1,356	1,356
510200 Overtime	4,338	2,190	7,370	7,500	7,500	7,500
510300 Part Time - 3 (1.50 - FTE)	22,516	35,345	34,742	39,953	37,305	37,305
511112 FICA Cost	38,667	36,120	42,399	50,779	43,470	45,873
511113 State Retirement	33,659	35,363	44,790	61,133	52,334	55,226
511120 Insurance Fund Contribution - 15	80,640	73,920	80,640	86,400	80,640	86,400
511130 Workers Compensation	1,588	1,481	1,618	1,992	1,711	1,806
511131 S.C. Unemployment	-2,087	-135	0	0	0	0
511213 State Retirement - Retiree	6,993	4,181	0	0	0	0
<b>* Total Personnel</b>	<b>688,979</b>	<b>644,073</b>	<b>728,068</b>	<b>872,939</b>	<b>746,388</b>	<b>788,940</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	428	260	475	500	500	500
520300 Professional Services	0	0	800	800	800	800
520400 Advertising	0	0	0	2,000	2,000	2,000
520702 Technical Currency & Support	3,480	4,140	4,140	4,347	4,347	4,347
521000 Office Supplies	14,188	10,528	16,418	27,292	20,000	20,300
521100 Duplicating	17,526	9,159	24,675	26,900	25,000	25,500
521200 Operating Supplies	1,666	2,056	2,224	4,065	3,965	4,065
521400 Health Supplies	449	506	550	550	550	550
522200 Small Equipment Repairs & Maint.	190	727	2,200	2,200	2,800	2,800
524000 Building Insurance	1,687	1,815	1,815	1,280	1,984	1,984
524201 General Tort Liability Insurance	870	1,121	1,121	1,084	1,190	1,221
524202 Surety Bonds - 16	114	0	244	100	0	100
525000 Telephone	6,184	5,998	7,200	6,353	6,123	6,353
525010 Long Distance Charges	21	0	0	0	0	0
525020 Pagers and Cell Phones	0	2,912	3,420	3,600	3,600	3,600
525100 Postage	21,276	18,994	22,540	30,000	30,000	30,000
525210 Conference & Meeting Expense	1,381	2,992	3,500	5,000	5,000	5,000
525230 Subscriptions, Dues, & Books	1,241	1,372	2,470	2,998	2,998	2,998
525240 Personal Mileage Reimbursement	319	217	700	1,000	1,000	1,000
525250 Motor Pool Reimbursement	75	0	200	200	200	200
525389 Utilities - Judicial Center	39,867	31,274	36,180	39,200	39,900	39,900
525700 Employee Service Awards	0	0	400	400	400	400
527010 Jury Pay & Expenses	154,792	149,562	200,000	600,000	220,000	220,000
528302 Funeral Expense	2,283	0	0	0	0	0
<b>* Total Operating</b>	<b>268,037</b>	<b>243,633</b>	<b>331,272</b>	<b>759,869</b>	<b>372,357</b>	<b>373,618</b>
<b>** Total Personnel &amp; Operating</b>	<b>957,016</b>	<b>887,706</b>	<b>1,059,340</b>	<b>1,632,808</b>	<b>1,118,745</b>	<b>1,162,558</b>

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

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

		<i><b>BUDGET</b></i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3,362	2,206	2,207	2,046	2,046	2,046
540010	Minor Software	69	707	968	260	260	260
	All Other Equipment	23,966	17,429	46,890			
5A8142	(1) Laptop Computer				1,542	1,542	1,542
5A8143	(3) Multifunction Task Chairs - Repl.				360	360	360
5A8144	(1) 4-Drawer File Cabinet				170	170	170
5A8145	(2) Date/Stamp Machines				1,250	1,250	1,250
5A8146	(2) Electric Sealers				1,750	1,750	1,750
5A8147	(10) Upgrades Software (Office 2003)				2,600	2,600	2,600
5A8148	(4) Wireless Mouse				0	200	200
5A8149	(3) Abstract of Judgments & Recording Paper				720	720	720
5A8150	(1) Record Notary Book (Cty. Officers)				751	751	751
5A8151	(3) 2007 OneNote English Volume License				160	160	160
5A8152	(12) Courtroom Chairs - Repl.				1,065	1,065	1,065
5A8153	(5) Monitor Speakers - Grand Courtroom				1,565	1,565	1,565
5A8154	(4) Suspended Mics - Gallery				1,399	1,399	1,399
5A8155	Installation - Cable, Mics & Accessories				661	661	661
	(4) 17" Flat Screen Monitors Repl.				568	0	0
	(4) HP NX Expansion Base				1,066	0	0
	(1) Projector Lamp Bulb				600	0	0
	<b>** Total Capital</b>	<b>27,397</b>	<b>20,342</b>	<b>50,065</b>	<b>18,533</b>	<b>16,499</b>	<b>16,499</b>

**\*\*\* Total Budget Appropriation                            984,413       908,048       1,109,405       1,651,341       1,135,244       1,179,057**

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	226,984	194,008	233,895	268,980	232,554	232,554
510200 Overtime	104	292	5,100	5,100	5,100	5,100
511112 FICA Cost	16,594	14,305	18,283	20,577	18,181	18,181
511113 State Retirement	15,019	15,827	19,212	24,773	21,888	21,888
511120 Insurance Fund Contribution - 8	46,080	42,240	46,080	46,080	46,080	46,080
511130 Workers Compensation	681	584	689	807	715	715
511131 S.C. Unemployment	133	0	0	0	0	0
511213 State Retirement - Retiree	2,506	106	0	0	0	0
<b>* Total Personnel</b>	<b>308,101</b>	<b>267,362</b>	<b>323,259</b>	<b>366,317</b>	<b>324,518</b>	<b>324,518</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,536	1,836	2,713	1,553	1,553	1,553
520300 Professional Services	0	0	0	1,600	1,600	1,600
521000 Office Supplies	5,772	4,288	9,000	12,698	11,500	11,500
521100 Duplicating	5,597	3,228	5,400	4,000	4,000	4,000
521200 Operating Supplies	10,250	2,042	11,850	7,505	7,505	7,505
522200 Small Equipment Repairs & Maintenance	1,297	378	1,900	1,900	1,900	1,900
524000 Building Insurance	1,171	1,261	1,261	1,280	1,377	1,377
524201 General Tort Liability Insurance	242	283	283	248	335	335
524202 Surety Bonds - 8	61	0	0	0	0	0
524900 Data Processing Equipment Insurance	220	256	250	250	250	250
525000 Telephone	7,319	6,843	6,950	7,300	7,300	7,300
525010 Long Distance Charges	63	0	0	0	0	0
525100 Postage	18,341	2,929	55,000	20,000	20,000	20,000
525210 Conference & Meeting Expense	0	0	3,000	4,000	4,000	4,000
525230 Subscriptions, Dues & Books	433	181	900	1,250	1,250	1,250
525389 Utilities - Judicial Center	27,684	21,717	25,970	25,970	27,700	27,700
<b>* Total Operating</b>	<b>79,986</b>	<b>45,242</b>	<b>124,477</b>	<b>89,554</b>	<b>90,270</b>	<b>90,270</b>
<b>** Total Personnel &amp; Operating</b>	<b>388,087</b>	<b>312,604</b>	<b>447,736</b>	<b>455,871</b>	<b>414,788</b>	<b>414,788</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	132	985	1,500	2,000	2,000	2,000
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	5,511	4,894	5,201			
5A8156 (1) Storage Cabinet w/Lock				250	250	250
5A8157 (4) Electric Staplers				680	680	680
5A8158 (6) Secretary Chairs				900	900	900
<b>** Total Capital</b>	<b>5,643</b>	<b>5,879</b>	<b>6,701</b>	<b>3,830</b>	<b>3,830</b>	<b>3,830</b>
<b>*** Total Budget Appropriation</b>	<b>393,730</b>	<b>318,483</b>	<b>454,437</b>	<b>459,701</b>	<b>418,618</b>	<b>418,618</b>

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

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29.746	1,345,403	1,281,014	1,458,430	1,561,408	1,463,957	1,463,957
510200 Overtime	3,552	3,215	12,000	12,000	12,000	12,000
511112 FICA Cost	100,914	95,261	111,260	120,366	112,911	112,911
511113 State Retirement	89,792	90,734	105,393	132,899	124,296	124,296
511114 Police Retirement	10,962	12,107	17,924	13,955	13,523	13,523
511120 Insurance Fund Contribution - 30	171,840	158,400	172,800	178,560	172,800	172,800
511130 Workers Compensation	6,160	5,722	4,960	5,664	5,299	5,299
511131 SC Unemployment	1,309	0	0	0	0	0
511213 State Retirement - Retiree	3,160	2,441	0	0	0	0
511214 Police Retirement - Retiree	4,523	3,730	0	0	0	0
519912 FICA Prior Period Adjustment	352	0	0	0	0	0
<b>* Total Personnel</b>	<b>1,737,967</b>	<b>1,652,624</b>	<b>1,882,767</b>	<b>2,024,852</b>	<b>1,904,786</b>	<b>1,904,786</b>
<b>Operating Expenses</b>						
520200 Contracted Services	32,127	27,066	32,600	33,200	33,200	33,200
520500 Legal Services	48,187	46,767	47,000	75,000	45,000	45,000
520702 Technical Currency & Support	45,838	0	10,000	25,600	25,600	25,600
520800 Outside Printing	2,978	1,726	3,500	4,000	4,000	4,000
521000 Office Supplies	19,803	15,166	15,957	17,000	17,000	17,000
521100 Duplicating	16,323	13,987	18,000	17,000	17,000	17,000
521200 Operating Supplies	381	3,735	8,505	7,500	7,500	7,500
521206 Training Supplies	621	0	625	900	900	900
522200 Small Equipment Repairs & Maint.	726	192	750	750	750	750
522300 Vehicle Repairs & Maintenance	3,913	2,131	5,500	3,600	3,600	3,600
523100 Building Rental	1,200	1,639	1,640	1,800	1,800	1,800
524000 Building Insurance	2,556	2,751	2,751	4,152	3,005	3,005
524100 Vehicle Insurance - 7/4	4,240	3,460	2,460	2,228	2,228	2,228
524101 Comprehensive Insurance	217	0	0	0	0	0
524201 General Tort Liability Insurance	1,075	1,362	1,362	1,644	1,708	1,708
524202 Surety Bonds - 30	228	0	0	0	0	0
524203 Handgun Permits	50	0	0	100	100	100
524900 Data Processing Equipment Insurance	220	256	240	250	250	250
525000 Telephone	16,494	15,578	17,850	21,000	19,500	19,500
525010 Long Distance Charges	77	0	200	200	200	200
525020 Pagers and Cell Phones	7,684	7,405	9,755	12,000	10,500	10,500
525030 800 MHz Radio Service Charges - 6/4	2,755	2,858	3,436	2,401	2,401	2,401
525031 800 MHz Radio Maintenance Charges - 6/4	556	560	561	392	392	392
525100 Postage	17,013	17,322	20,500	23,000	23,000	23,000
525110 Other Parcel Delivery Service	23	58	60	60	60	60
525210 Conference & Meeting Expenses	21,575	24,500	25,700	29,400	26,900	26,900
525230 Subscriptions, Dues, & Books	23,117	17,981	21,000	19,000	19,000	19,000
525240 Personal Mileage Reimbursement	20	56	400	1,000	1,000	1,000
525250 Motor Pool Reimbursement	1,103	3,270	3,500	3,000	3,000	3,000
525389 Utilities - Judicial Center	60,415	47,392	60,000	65,000	60,500	60,500
525400 Gas, Fuel, & Oil	8,780	6,165	8,395	8,500	8,500	8,500
525600 Uniforms & Clothing	218	402	600	600	600	600

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

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (May)	2003-04 Amended (May)	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
<b>* Total Operating</b>	<b>340,513</b>	<b>263,785</b>	<b>323,047</b>	<b>390,477</b>	<b>339,194</b>	<b>339,194</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,078,480</b>	<b>1,916,409</b>	<b>2,205,814</b>	<b>2,415,329</b>	<b>2,243,980</b>	<b>2,243,980</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,650	3,686	3,890	3,085	3,085	3,085
540010 Minor Software	388	0	557	3,925	3,925	3,925
All Other Equipment	10,446	45,051	46,636			
5A8159 (1) Vehicle - Repl.				20,000	20,000	20,000
5A8160 (1) Printer w/Stand & Accessories				4,500	4,500	4,500
5A8161 (1) Image Data Storage Server				5,900	5,900	5,900
5A8162 (1) Interactive Court Exhibit Package				12,475	12,475	12,475
5A8163 (1) Shredder				1,400	1,400	1,400
5A8164 (1) DVD/VCR Player				800	800	800
5A8165 (1) 44" TV Cart				350	350	350
5A8166 (4) Digital Cameras w/Memory Cards				1,800	1,800	1,800
5A8167 (3) GPS Units				1,500	1,500	1,500
5A8168 (3) Laptop (F7) w/Docketing Station & Accessories				7,300	7,300	7,300
5A8169 (1) Printer Network (Color)				785	785	785
5A8170 (1) 14" TV Monitor				200	200	200
5A8171 (1) DVD Recorder/Player (Multi-format)				250	250	250
5A8172 (1) Telephoto Conversion Lens				200	200	200
5A8173 (1) Wide-angle Conversion Lens				200	200	200
5A8174 (1) Camcorder w/Hard Drive				800	800	800
5A8175 (2) Personal Computers (F3) w/17" Monitor				3,400	3,400	3,400
5A8176 (2) Duplex Document Scanner				3,000	6,526	6,526
(20) Digital Photo Printer (Print Kit)				1,900	0	0
(10) Terminal Services Licenses				800	0	0
(30) 17" Monitors - Repl.				5,700	0	0
(1) CD/DVD Stand-alone Copy Tower				900	0	0
(1) Digital Photo Printer (Thermal Dye)				575	0	0
(1) USB Video Capture Device				175	0	0
<b>** Total Capital</b>	<b>12,484</b>	<b>48,737</b>	<b>51,083</b>	<b>81,920</b>	<b>75,396</b>	<b>75,396</b>
<b>*** Total Budget Appropriation</b>	<b>2,090,964</b>	<b>1,965,146</b>	<b>2,256,897</b>	<b>2,497,249</b>	<b>2,319,376</b>	<b>2,319,376</b>
<b>Grant Match:</b>						
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
<b>***Total Grant Match</b>				<b>80,078</b>	<b>24,000</b>	<b>24,000</b>
<b>****Total Solicitors Budget</b>				<b>2,577,327</b>	<b>2,343,376</b>	<b>2,343,376</b>

**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**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520501 Legal Expenses (Public Defender)	0	0	5,000	15,000	15,000	15,000
520502 Legal Services (Extradition)	8,127	28,313	35,000	20,000	20,000	20,000
521200 Operating Supplies	79	0	2,000	1,000	1,000	1,000
524000 Building Insurance	2,452	2,638	2,638	2,882	2,882	2,882
525000 Telephone - Circuit Judges	2,971	2,495	3,000	3,000	3,000	3,000
525010 Long Distance Charges	-5	0	0	0	0	0
525020 Pagers and Cell Phones	206	0	550	550	550	550
525389 Utilities - Judicial Center	57,937	45,449	59,048	57,179	58,000	58,000
<b>* Total Operating</b>	<b>71,767</b>	<b>78,895</b>	<b>107,236</b>	<b>99,611</b>	<b>100,432</b>	<b>100,432</b>
<b>** Total Personnel &amp; Operating</b>	<b>71,767</b>	<b>78,895</b>	<b>107,236</b>	<b>99,611</b>	<b>100,432</b>	<b>100,432</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>71,767</b>	<b>78,895</b>	<b>107,236</b>	<b>99,611</b>	<b>100,432</b>	<b>100,432</b>



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

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	153,120	188,030	226,766	251,833	234,057	234,057
510101 State Supplement	1,328	1,214	1,303	1,304	1,301	1,301
510300 Part Time - 5 (3.15 - FTE)	148,914	119,427	112,048	124,789	116,625	116,625
511112 FICA Cost	22,701	22,815	25,876	28,812	26,927	26,927
511113 State Retirement	10,808	9,151	10,888	10,233	10,569	10,569
511114 Police Retirement	15,085	17,733	23,616	26,968	25,384	25,384
511120 Insurance Fund Contribution - 6	23,040	31,680	34,560	34,560	34,560	34,560
511130 Workers Compensation	6,771	6,544	7,154	10,492	8,269	8,269
511214 Police Retirement - Retiree	2,393	3,353	0			
<b>* Total Personnel</b>	<b>384,160</b>	<b>399,947</b>	<b>442,211</b>	<b>488,991</b>	<b>457,692</b>	<b>457,692</b>
<b>Operating Expenses</b>						
520200 Contracted Services	42,430	47,399	52,000	70,000	60,000	60,000
520300 Professional Services	157,654	167,892	206,200	283,425	170,000	170,000
521000 Office Supplies	1,177	490	1,000	1,500	1,500	1,500
521100 Duplicating	333	292	500	500	500	500
521200 Operating Supplies	2,278	11,078	11,500	21,572	21,572	21,572
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
522300 Vehicle Repairs & Maintenance	2,155	938	3,000	2,000	2,000	2,000
524000 Building Insurance	59	63	63	64	69	69
524100 Vehicle Insurance - 4/3	2,120	2,120	2,120	1,671	1,863	1,863
524101 Comprehensive Insurance - 1	117	125	125	125	140	140
524201 General Tort Liability Insurance	836	1,043	1,043	1,312	1,461	1,461
524202 Surety Bonds - 9	68	0	0	400	0	0
525000 Telephone	1,903	1,709	1,900	1,900	1,900	1,900
525010 Long Distance Charges	-5	0	0	0	0	0
525020 Pagers and Cell Phones	3,144	3,182	4,500	4,000	4,000	4,000
525030 800 MHz Radio Service Charges - 3	1,249	1,313	1,594	1,609	1,609	1,609
525031 800 MHz Radio Maint. Charges - 3	278	283	292	281	281	281
525100 Postage	196	209	312	312	312	312
525210 Conference & Meeting Expense	275	300	2,550	4,500	4,500	4,500
525230 Subscriptions, Dues, & Books	570	700	735	885	885	885
525240 Personal Mileage Reimbursement	0	0	0	350	350	350
525380 Utilities - Coroner	4,040	4,131	4,800	4,800	4,400	4,400
525400 Gas, Fuel, & Oil	6,213	4,598	6,800	6,200	6,200	6,200
525600 Uniforms & Clothing	1,201	737	1,800	3,000	3,000	3,000
<b>* Total Operating</b>	<b>228,291</b>	<b>248,602</b>	<b>302,934</b>	<b>410,506</b>	<b>286,642</b>	<b>286,642</b>
<b>** Total Personnel &amp; Operating</b>	<b>612,451</b>	<b>648,549</b>	<b>745,145</b>	<b>899,497</b>	<b>744,334</b>	<b>744,334</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	71	212	570	2,000	2,000	2,000
540010 Minor Software	0	0	0	827	827	827
All Other Equipment	2,295	2,062	2,905			
5A8177 (4) 800 MHz Radios w/accessories - Repl.				21,975	21,975	21,975
5A8178 (10) Gravemarkers				1,350	1,350	1,350
5A8179 (3) Personal Computers - Replacements				2,073	2,073	2,073
(3) 17" Flat Panel Monitors				426	0	0
<b>** Total Capital</b>	<b>2,366</b>	<b>2,274</b>	<b>3,475</b>	<b>28,651</b>	<b>28,225</b>	<b>28,225</b>
<b>*** Total Budget Appropriation</b>	<b>614,817</b>	<b>650,823</b>	<b>748,620</b>	<b>928,148</b>	<b>772,559</b>	<b>772,559</b>

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

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

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

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	373,684	352,196	399,410	404,478	407,704	407,704
510101 State Supplement	1,351	1,246	1,328	1,328	1,327	1,327
510200 Overtime	51	0	0	0	0	0
511112 FICA Cost	26,592	25,290	28,946	30,943	31,291	31,291
511113 State Retirement	22,367	22,576	25,871	37,252	29,538	29,538
511114 Police Retirement	9,126	8,359	9,451	9,451	9,449	9,449
511120 Insurance Fund Contribution - 10	57,600	52,800	57,600	57,600	57,600	57,600
511130 Workers Compensation	1,125	1,062	1,179	1,456	1,233	1,233
<b>* Total Personnel</b>	<b>491,896</b>	<b>463,529</b>	<b>523,785</b>	<b>542,508</b>	<b>538,142</b>	<b>538,142</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	150	500	500	500
520700 Technical Services	0	4,066	4,570	0	0	0
520702 Technical Currency & Support	1,440	1,526	1,878	1,600	1,600	1,600
521000 Office Supplies	8,631	6,335	7,300	7,100	7,100	7,100
521100 Duplicating	3,276	2,332	3,525	3,525	3,525	3,525
522200 Small Equipment Repairs & Maintenance	400	217	610	500	500	500
524000 Building Insurance	570	614	614	624	671	671
524201 General Tort Liability Insurance	763	920	920	1,027	1,089	1,089
524202 Surety Bonds - 8	61	0	0	0	0	0
525000 Telephone	2,661	2,437	2,700	2,700	2,700	2,700
525010 Long Distance Charges	2	0	0	0	0	0
525020 Pagers and Cell Phones	80	74	81	82	82	82
525100 Postage	4,968	4,895	5,070	5,382	5,382	5,382
525210 Conference & Meeting Expense	839	634	2,196	2,696	2,696	2,696
525230 Subscriptions, Dues, & Books	1,768	1,489	1,858	2,503	2,503	2,503
525240 Personal Mileage Reimbursement	0	91	100	350	350	350
525389 Utilities - Judicial Center	13,478	10,573	13,130	13,250	13,500	13,500
527040 Outside Personnel (Temporary)	0	146	5,068	0	0	0
538005 Bank Service Charges	0	32	32	35	35	35
<b>* Total Operating</b>	<b>38,937</b>	<b>36,381</b>	<b>49,802</b>	<b>41,874</b>	<b>42,233</b>	<b>42,233</b>
<b>** Total Personnel &amp; Operating</b>	<b>530,833</b>	<b>499,910</b>	<b>573,587</b>	<b>584,382</b>	<b>580,375</b>	<b>580,375</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	745	287	290	700	700	700
540010 Minor Software	0	190	200	0	0	0
All Other Equipment	4,251	0	1,471			
<b>** Total Capital</b>	<b>4,996</b>	<b>477</b>	<b>1,961</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>*** Total Budget Appropriation</b>	<b>535,829</b>	<b>500,387</b>	<b>575,548</b>	<b>585,082</b>	<b>581,075</b>	<b>581,075</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	173,862	159,758	180,596	187,585	180,596	180,596
511112 FICA Cost	12,163	11,297	13,231	14,392	13,816	13,816
511113 State Retirement	5,410	8,735	14,811	17,277	16,633	16,633
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	522	479	522	522	543	543
511213 State Retirement - Retiree	8,010	4,366	0	0	0	0
<b>* Total Personnel</b>	<b>217,247</b>	<b>200,475</b>	<b>226,440</b>	<b>237,056</b>	<b>228,868</b>	<b>228,868</b>
<b>Operating</b>						
520300 Professional Services	0	950	1,000	0	0	0
521000 Office Supplies	664	810	1,000	1,040	1,040	1,040
521100 Duplicating	1,461	1,419	1,875	1,875	1,875	1,875
524000 Building Insurance	185	178	178	199	238	238
524201 General Tort Liability Insurance	567	664	664	718	788	788
524202 Surety Bonds - 3	23	0	0	0	0	0
525000 Telephone	681	623	688	694	694	694
525010 Long Distance Charges	-5	0	0	0	0	0
525100 Postage	847	758	890	888	888	888
525210 Conference & Meeting Expense	506	195	835	1,200	1,200	1,200
525230 Subscriptions, Dues, & Books	61	99	200	200	200	200
525389 Utilities - Judicial Center	4,364	3,423	4,400	4,400	4,400	4,400
<b>* Total Operating</b>	<b>9,354</b>	<b>9,119</b>	<b>11,730</b>	<b>11,214</b>	<b>11,323</b>	<b>11,323</b>
<b>* Total Personnel &amp; Operating</b>	<b>226,601</b>	<b>209,594</b>	<b>238,170</b>	<b>248,270</b>	<b>240,191</b>	<b>240,191</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	425	425	425
540010 Minor Software	0	0	365	336	336	336
All Other Equipment	1,409	1,685	2,784			
5A8180 (1) Laptop Computer				1,542	1,542	1,542
<b>** Total Capital</b>	<b>1,409</b>	<b>1,685</b>	<b>3,149</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>
<b>*** Total Budget Appropriation</b>	<b>228,010</b>	<b>211,279</b>	<b>241,319</b>	<b>250,573</b>	<b>242,494</b>	<b>242,494</b>

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

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 30	1,107,264	1,034,903	1,211,637	1,268,357	1,193,754	1,193,754
510200 Overtime	969	467	366	0	600	600
510300 Part Time - 5 (3.0 - FTE)	62,221	69,127	75,034	75,034	78,907	78,907
511112 FICA Cost	86,149	81,331	97,113	102,769	97,404	97,404
511113 State Retirement	49,275	46,419	57,509	70,715	64,255	64,255
511114 Police Retirement	51,375	48,690	58,703	61,588	61,588	61,588
511120 Insurance Fund Contribution - 32	186,720	168,960	184,320	195,840	184,320	184,320
511130 Workers Compensation	3,512	3,316	3,730	3,894	3,830	3,830
511131 S.C. Unemployment	4,013	0	0	0	0	0
511213 State Retirement - Retiree	0	3,858	0	0	0	0
511214 Police Retirement - Retiree	0	3,195	0	0	0	0
<b>* Total Personnel</b>	<b>1,551,498</b>	<b>1,460,266</b>	<b>1,688,412</b>	<b>1,778,197</b>	<b>1,684,658</b>	<b>1,684,658</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,310	1,235	1,826	6,325	1,825	6,325
520300 Professional Services	0	121	441	200	200	200
520305 Infectious Disease Services	0	243	243	2,800	2,800	2,800
520510 Interpreting Services	13,507	394	7,209	9,000	9,000	8,000
520702 Technical Currency & Support	2,883	0	0	0	0	0
521000 Office Supplies	16,981	14,540	16,720	17,500	17,500	17,500
521100 Duplicating	11,051	9,792	10,000	12,000	12,000	12,000
522200 Small Equipment Repairs & Maintenance	444	640	1,300	1,300	1,300	1,300
524000 Building Insurance	2,766	3,731	3,731	2,234	4,075	4,075
524201 General Tort Liability Insurance	1,654	1,936	1,936	2,157	2,287	2,287
524202 Surety Bonds - 19	-464	0	0	0	0	0
524900 Data Processing Equipment Insurance	138	161	105	130	105	105
525000 Telephone	20,371	18,045	21,000	21,000	21,000	21,000
525004 WAN Service Charges	3,319	3,134	4,600	0	0	0
525010 Long Distance Charges	2	0	1,500	1,500	1,500	1,500
525020 Pagers and Cell Phones	2,832	2,558	2,834	6,540	6,540	6,540
525100 Postage	35,340	31,002	35,000	35,000	35,000	35,000
525210 Conference & Meeting Expense	19,761	19,033	23,894	24,500	24,500	24,500
525230 Subscriptions, Dues, & Books	3,786	3,758	4,757	5,000	5,000	4,500
525240 Personal Mileage Reimbursement	2,576	2,850	4,000	5,000	5,000	4,500
525301 Utilities - Courthouse	41,694	31,971	42,000	42,000	42,000	42,000
525312 Utilities - Mag. Dist. 3	4,018	3,836	4,500	4,500	4,500	4,500
525331 Utilities - Law Enf. Ctr.	5,716	5,334	5,200	21,000	6,000	6,000
525351 Utilities - Mag. Dist. 6	5,437	5,852	6,200	6,200	6,200	6,200
525353 Utilities - Mag. Dist. 4	7,802	7,161	8,100	8,500	8,500	8,500
525385 Utilities - Auxiliary Admin. Bldg.	5,528	4,705	6,200	6,000	6,000	6,000
525387 Utilities - Oak Grove	7,810	7,225	8,000	7,500	7,500	7,500
525388 Utilities - Lincreek Dr	6,695	6,126	6,700	6,700	6,700	6,700
525389 Utilities - Judicial Center	2,932	2,300	3,000	3,600	3,600	3,600
525600 Uniforms & Clothing	0	998	1,010	1,350	1,350	1,350
525700 Employee Service Awards	0	106	106	0	0	0
527010 Jury Pay and Expenses	78,065	70,768	110,000	100,000	100,000	93,100
<b>* Total Operating</b>	<b>303,954</b>	<b>259,555</b>	<b>342,112</b>	<b>359,536</b>	<b>341,982</b>	<b>337,582</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,855,452</b>	<b>1,719,821</b>	<b>2,030,524</b>	<b>2,137,733</b>	<b>2,026,640</b>	<b>2,022,240</b>

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

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

Object Expenditure Code Classification	2005-06	2006-07	2006-07	2007-08	<i>BUDGET</i>	
	Requested	Expend. (May)	Amended (May)	Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,440	2,750	2,968	3,000	3,000	3,000
540010 Minor Software	35	1,307	2,380	40	40	40
All Other Equipment	32,386	13,231	82,019	527,580		
5A8181 (2) Shredder				650	650	650
5A8182 Carpet Replacement (Cayce)				800	800	800
5A8183 (1) Executive Desk - Repl.				750	750	750
5A8184 (1) Credenza - Repl.				450	450	450
5A8185 (1) Bookshelf - Repl.				500	500	500
5A8186 (4) File Cabinets - Repl.				280	280	280
5A8187 (4) Conference Chairs				280	280	280
5A8188 (2) Fax Machines				690	690	690
5A8189 (1) Stove - Repl.				300	300	300
5A8190 (1) Executive Chair				490	490	490
5A8191 (1) Bookcase				260	260	260
5A8192 (9) Cordless Speaker Telephone w/Speaker				955	0	955
Exterior Door Modification (Lexington)				1,500	0	0
(2) Credenza				1,100	1,100	0
(10) Laptop Computers - Repl.				15,930	0	0
(10) Laptop Docking Stations				1,300	0	0
<b>** Total Capital</b>	<b>36,861</b>	<b>17,288</b>	<b>87,367</b>	<b>556,855</b>	<b>9,590</b>	<b>9,445</b>

**\*\*\* Total Budget Appropriation**                      **1,892,313**    **1,737,109**    **2,117,891**    **2,694,588**    **2,036,230**    **2,031,685**

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.63 - FTE)	0	2,952	22,893	11,992	13,994	13,994
511112 FICA Cost	0	226	1,751	918	1,071	1,071
511113 State Retirement	0	0	1,878	1,105	1,289	1,289
511130 Workers Compensation	0	9	273	143	42	42
<b>* Total Personnel</b>	<b>0</b>	<b>3,187</b>	<b>26,795</b>	<b>14,158</b>	<b>16,396</b>	<b>16,396</b>
<b>Operating Expenses</b>						
520702 Technical Currency & Support	0	0	4,456	35,000	35,000	35,000
520703 Computer Hardware Maintenance	0	0	480	0	0	0
521000 Office Supplies	0	21	250	0	0	0
521100 Duplicating	0	0	125	0	0	0
524201 General Tort Liability Insurance	0	0	71	100	31	31
525000 Telephone	0	256	818	815	815	815
525003 T-1 Line Charges	0	0	14,764	19,362	19,362	19,362
525004 WAN Service Charges	0	4,017	10,384	12,710	12,710	12,710
525020 Pagers & Cell Phones	0	0	224	444	444	444
525210 Conference & Meeting Expenses	0	0	570	570	570	570
525240 Personal Mileage Reimbursement	0	92	200	0	0	0
525250 Motor Pool Reimbursement	0	0	50	250	250	250
528389 Utilities - Judicial Center	0	0	250	250	250	250
<b>* Total Operating</b>	<b>0</b>	<b>4,386</b>	<b>32,642</b>	<b>69,501</b>	<b>69,432</b>	<b>69,432</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>7,573</b>	<b>59,437</b>	<b>83,659</b>	<b>85,828</b>	<b>85,828</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	3,438	3,313	0	0	0
540010 Minor Software	0	4,926	10,472	0	0	0
All Other Equipment	0	58,460	62,925			
5A8193 (24) Credit Card Keyboards				1,712	2,032	2,032
<b>** Total Capital</b>	<b>0</b>	<b>66,824</b>	<b>76,710</b>	<b>1,712</b>	<b>2,032</b>	<b>2,032</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>74,397</b>	<b>136,147</b>	<b>85,371</b>	<b>87,860</b>	<b>87,860</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523100 Building Rental	4,600	0	0	0	0	0
523110 Building Rental (In-Kind)				55,216	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	533	533	583	583	583
525375 Utilities - Old Mill - Prob/Parole	1,841	0	0	0	0	0
525385 Utilities - Auxiliary Admin. Building	12,877	12,637	14,000	14,914	15,000	15,000
- Dept. Of Juvenile Justice - \$5,113						
- Probation/Pardon/Parole - \$9,887						
525389 Utilities - Judicial Center	1,205	945	1,000	1,189	1,200	1,200
- Bar Association						
<b>* Total Operating</b>	<b>21,411</b>	<b>14,115</b>	<b>15,533</b>	<b>71,902</b>	<b>71,999</b>	<b>71,999</b>
<b>** Total Personnel &amp; Operating</b>	<b>21,411</b>	<b>14,115</b>	<b>15,533</b>	<b>71,902</b>	<b>71,999</b>	<b>71,999</b>
<b>Capital</b>						
All Other Equipment	30,657	0	41,354	0	0	0
<b>** Total Capital</b>	<b>30,657</b>	<b>0</b>	<b>41,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>52,068</b>	<b>14,115</b>	<b>56,887</b>	<b>71,902</b>	<b>71,999</b>	<b>71,999</b>



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

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29.1084	1,261,723	1,197,459	1,360,608	1,488,848	1,450,526	1,450,526
510101 State Supplement	1,310	1,199	1,292	1,335	1,335	1,335
510199 Special Overtime	477	2,827	2,758	3,500	3,500	3,500
510200 Overtime	2,111	4,128	3,438	3,500	3,500	3,500
510300 Part Time - 2-PT/LS - (3.625 - FTE)	94,893	88,767	91,588	81,390	107,390	107,390
511112 FICA Cost	100,287	95,662	108,510	120,761	119,818	119,818
511113 State Retirement	45,053	46,060	56,683	73,701	72,566	72,566
511114 Police Retirement	48,635	49,714	84,180	83,286	83,286	83,286
511120 Insurance Fund Contribution - 30	161,280	153,120	167,040	172,800	172,800	172,800
511130 Workers Compensation	25,656	25,408	27,749	29,860	29,823	29,823
511213 State Retirement - Retiree	7,770	4,396	0	0	0	0
511214 Police Retirement - Retiree	24,266	23,332	0	0	0	0
515600 Clothing Allowance	4,865	3,665	7,200	5,600	5,600	5,600
<b>* Total Personnel</b>	<b>1,778,326</b>	<b>1,695,737</b>	<b>1,911,046</b>	<b>2,064,581</b>	<b>2,050,144</b>	<b>2,050,144</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	5,000	5,270	5,500	5,725	5,725	5,725
520200 Contracted Services	5,286	6,144	8,800	7,600	7,600	7,600
520300 Professional Services	8,537	3,804	13,500	15,500	15,500	15,500
520302 Drug Testing Services	3,390	2,160	4,500	4,500	4,500	4,500
520307 Accreditation Services	5,205	4,998	5,500	5,500	5,500	5,500
520400 Advertising & Publicity	2,365	948	5,000	5,000	5,000	5,000
520500 Legal Services	1,438	14,643	18,500	18,500	18,500	18,500
520702 Technical Currency & Support	3,088	3,515	5,000	4,488	4,488	4,488
520703 Computer Hardware Maintenance	2,527	1,008	1,344	2,496	2,496	2,496
520800 Outside Printing	211	987	11,000	11,000	11,000	8,500
521000 Office Supplies	19,216	16,814	23,000	25,900	25,900	25,900
521100 Duplicating	47,364	40,132	56,181	56,181	56,181	56,181
521200 Oper. Supplies (Computer/Microfilm)	4,148	8,186	15,700	19,089	19,089	19,089
521206 Training Supplies	18,285	27,400	33,700	33,700	40,000	40,000
521207 OSHA Supplies	6,661	6,620	8,000	9,100	9,100	8,000
521208 OSHA Supplies/Police Supplies	286	700	1,000	1,000	1,000	1,000
522200 Small Equipment Repairs & Maintenance	4,912	6,612	7,500	13,075	13,075	12,500
522300 Vehicle Repairs & Maintenance	10,534	4,534	8,800	8,800	8,800	8,800
522601 Firing Range Repairs & Maintenance	424	1,309	3,000	3,000	3,000	3,000
523100 Building Rental	2,467	1,295	3,168	0	0	0
524000 Building Insurance	327	354	354	365	365	365
524100 Vehicle Insurance - 8	4,240	5,830	5,830	6,127	6,127	6,127
524201 General Tort Liability Insurance	8,881	11,214	11,936	12,298	12,298	12,298
524202 Surety Bonds - 35	312	0	0	0	0	0
524204 Polygraph Examiner Bond	100	100	100	100	100	100
524900 Data Processing Equipment Insurance	528	619	540	648	648	648
525000 Telephone	13,889	11,616	14,654	16,737	16,737	16,737
525002 Telephone (800 Line)	48	0	0	0	0	0
525010 Long Distance Charges	223	0	0	0	0	0
525020 Pagers and Cell Phones	8,485	6,683	9,707	11,764	11,764	11,764

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 14	6,458	6,899	8,674	9,618	9,618	9,618
525031 800 MHz Maintenance Charges - 14	1,187	1,199	1,240	1,281	1,281	1,281
525090 Other Communication Charges	601	597	700	900	900	900
525100 Postage	20,464	18,774	21,352	24,434	24,434	24,434
525110 Other Parcel Delivery Service	354	141	700	720	720	720
525201 Transportation & Education - Sheriff	2,530	5,954	8,643	8,300	8,300	8,300
525210 Conference & Meeting Expense	13,601	15,277	20,000	21,000	21,000	21,000
525230 Subscriptions, Dues, & Books	9,357	9,903	13,026	13,126	13,126	13,126
525240 Personal Mileage Reimbursement	779	443	1,200	1,200	1,200	900
525331 Utilities - Law Enf. Ctr.	8,933	8,236	9,802	8,922	8,922	8,922
525400 Gas, Fuel & Oil	16,372	15,393	17,138	19,558	19,558	19,558
525600 Uniforms & Clothing	2,418	2,257	4,300	4,725	4,725	3,425
<b>* Total Operating</b>	<b>271,431</b>	<b>278,568</b>	<b>388,589</b>	<b>411,977</b>	<b>418,277</b>	<b>412,502</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,049,757</b>	<b>1,974,305</b>	<b>2,299,635</b>	<b>2,476,558</b>	<b>2,468,421</b>	<b>2,462,646</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,900	1,892	4,411	8,075	8,075	8,075
540010 Minor Software	0	0	0	8,200	8,200	8,200
All Other Equipment	673	1,996	2,779	1,000		
5A8194 (3) Unmarked Vehicles w/Equip - Repl.				69,720	69,720	69,720
5A8195 (1) Personal Computer				800	1,000	1,000
(2) Lateral File Cabinets				2,400	0	0
(2) Server Upgrades				1,500	0	0
(5) Personal Computers				4,000	0	0
(1) Network Switches				30,744	0	0
(1) Laptop - Replacement				1,500	0	0
<b>** Total Capital</b>	<b>2,573</b>	<b>3,888</b>	<b>7,190</b>	<b>127,939</b>	<b>86,995</b>	<b>86,995</b>
<b>*** Total Budget Appropriation</b>	<b>2,052,330</b>	<b>1,978,193</b>	<b>2,306,825</b>	<b>2,604,497</b>	<b>2,555,416</b>	<b>2,549,641</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 190.375	6,987,229	6,400,236	7,414,212	8,997,599	7,761,481	7,761,481
510199 Special Overtime	223,879	282,443	230,930	250,000	210,000	210,000
510200 Overtime	2,212	2,659	4,000	3,000	3,000	3,000
510210 Overtime - Dog Care	8,978	8,951	14,123	16,380	16,380	16,380
510300 Part Time - 7 (3.5 - FTE)	76,259	65,233	122,217	66,382	80,000	80,000
511112 FICA Cost	533,801	494,568	595,089	714,002	617,192	617,192
511113 State Retirement	19,558	16,937	21,287	19,453	17,206	17,206
511114 Police Retirement	686,810	624,211	805,169	975,855	843,272	843,272
511120 Insurance Fund Contribution - 191.375	1,075,440	973,500	1,062,000	1,298,160	1,102,320	1,102,320
511130 Workers Compensation	239,561	222,109	246,673	307,120	266,658	266,658
511131 S.C. Unemployment	-100	5,854	0	0	0	0
511213 State Retirement - Retiree	1,698	1,924	0	0	0	0
511214 Police Retirement - Retiree	75,231	79,672	0	0	0	0
515600 Clothing Allowance	30,200	24,400	36,400	45,600	38,400	38,400
<b>* Total Personnel</b>	<b>9,960,756</b>	<b>9,202,697</b>	<b>10,552,100</b>	<b>12,693,551</b>	<b>10,955,909</b>	<b>10,955,909</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	15,778	22,817	23,770	29,101	29,101	29,101
520207 SLED Terminal Contracts	780	578	780	936	936	936
520245 Monitor Disposal	0	0	400	400	400	400
520246 NCIC Access Fee	1,094	444	2,880	2,880	2,880	2,880
520300 Professional Services	5,577	3,864	12,500	27,000	23,000	23,000
520400 Advertising	0	0	0	5,000	5,000	5,000
520702 Technical Currency & Support	4,251	9,220	9,500	38,188	38,188	38,188
520703 Computer Hardware Maintenance	1,460	25	2,000	9,600	9,600	9,600
520800 Outside Printing	3,663	2,949	8,400	19,515	17,655	17,655
521000 Office Supplies	18,266	15,100	22,900	29,800	22,500	22,500
521100 Duplicating	11,846	10,171	16,000	17,342	12,342	12,342
521200 Operating Supplies	35,180	28,784	43,825	115,987	61,000	61,000
521208 Police Supplies	19,181	26,836	28,385	91,296	42,696	42,696
521210 Canine Supplies (Dog Food, Training)	0	410	914	2,500	1,500	1,000
522100 Heavy Equipment Repairs & Maint.	45	2	2,000	2,000	2,000	2,000
522200 Small Equipment Repairs & Maint.	12,236	14,016	22,300	39,000	37,500	34,000
522300 Vehicle Repairs & Maintenance	196,800	188,729	213,608	263,017	210,517	210,517
522400 Water Craft Repairs & Maintenance	3,527	5,712	7,800	7,800	7,800	7,800
522500 Aviation Repairs & Maintenance	1,662	0	47,738	25,000	25,000	25,000
523100 Building Rental	0	0	9,600	19,200	0	0
523200 Equipment Rental	0	0	300	300	300	300
524000 Building Insurance	4,549	4,912	4,912	9,038	5,038	5,038
524100 Vehicle Insurance - 198	96,460	97,649	98,267	129,781	110,286	110,286
524101 Comprehensive Insurance - 1	102	1,001	885	1,200	1,200	1,200
524201 General Tort Liability Insurance	132,793	165,522	166,421	205,491	173,615	173,615
524202 Surety Bonds	1,926	0	0	0	0	0
524400 Water Craft Insurance - 10	3,277	5,333	4,940	5,850	5,850	5,850
524500 Aircraft Insurance - 1	5,000	5,000	5,150	5,150	5,150	5,150
524600 Diver Instructor Insurance	350	350	350	350	350	350
525000 Telephone	53,578	50,470	70,358	75,438	68,355	68,355

**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. (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't Operating Expenditures:						
525003 T-1 Line Service Charges	7,400	6,220	7,452	7,920	7,920	7,920
525004 WAN Service Charges	30,456	26,165	32,600	37,040	36,040	36,040
525010 Long Distance Charges	350	0	0	0	0	0
525020 Pagers and Cell Phones	36,009	21,063	26,467	89,824	69,316	69,316
525030 800 MHz Radio Service Charges - 229	106,389	118,292	154,473	194,934	172,263	172,263
525031 800 MHz Radio Maintenance - 229	20,175	20,389	21,866	25,822	22,434	22,434
525050 SLED Telecommunication Charges	1,669	1,315	1,704	1,740	1,740	1,740
525202 Certified Officer Training - Payments	0	2,500	5,000	5,000	5,000	5,000
525203 Certified Officer Training - Receipts	-1,296	0	0	0	0	0
525210 Conference & Meeting Expense	10,519	26,485	32,000	47,000	33,600	33,600
525230 Subscriptions, Dues, & Books	8,834	9,364	12,350	19,226	17,526	16,150
525240 Personal Mileage Reimbursement	584	137	600	2,100	600	400
525250 Motor Pool Reimbursement	2,099	0	4,200	1,000	1,000	500
525331 Utilities - Law Enf. Ctr.	74,118	69,104	80,625	73,493	73,493	73,493
525378 Utilities - Bundrick Island	0	0	0	5,027	5,027	5,027
525381 Utilities - Caboose - Gilbert	380	0	0	0	0	0
525383 Utilities - River Oaks Substation	1,574	1,523	1,817	1,872	1,872	1,872
525384 Utilities - West Region	1,865	1,589	2,028	1,795	1,795	1,795
525388 Utilities - Lincreek Dr	6,695	6,126	6,724	6,847	6,847	6,847
525396 Utilities - South Region	0	0	0	0	6,847	6,847
525398 Utilities - Miscellaneous	0	0	0	0	0	0
525400 Gas, Fuel, & Oil	476,505	486,394	543,212	712,340	598,040	598,040
525410 Aviation Operations Fuel	1,946	-116	5,000	5,000	5,000	5,000
525420 Water Craft Operations Fuel	4,713	3,427	7,260	7,260	7,260	7,260
525430 Emergency Generator Fuel	0	130	0	1,572	1,572	1,572
525600 Uniforms & Clothing	45,500	93,432	118,905	253,225	124,650	121,966
526500 Licenses & Permits	459	394	700	1,000	1,000	1,000
526600 Court Filing Fees	0	0	300	5,500	5,500	5,500
529000 Unclassified	29,000	37,500	40,000	40,000	40,000	40,000
538000 Claims & Judgments (Litigation)	894	1,580	2,000	2,500	2,500	2,500
<b>* Total Operating</b>	<b>1,496,218</b>	<b>1,592,907</b>	<b>1,934,166</b>	<b>2,727,197</b>	<b>2,168,601</b>	<b>2,159,841</b>

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

**11,456,974 10,795,604 12,486,266 15,420,748 13,124,510 13,115,750**

**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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,493	7,726	8,425	23,353	11,853	11,853
540010 Minor Software	0	2,670	3,106	14,000	400	400
All Other Equipment	384,536	1,181,278	1,294,899	1,690,832		
5A8196 (15) Ruggedized Laptop Computers w/Access.				0	76,493	76,493
5A8197 (19) Marked Vehicles w/Equip. - Repl.				498,560	498,560	498,560
5A8198 (4) Unmarked Vehicles w/Equip. - Repl.				92,960	92,960	92,960
5A8199 (4) Sport Utility Vehicles 4WD w/Equip. - Repl.				116,960	116,960	116,960
5A8200 (1) Pickup 2WD w/Equip. - Repl				18,240	18,240	18,240
5A8201 (1) Laptop Computer				2,400	2,400	2,400
5A8202 (1) Network Printer				900	900	900
5A8203 (1) Ruggedized Laptop Computer				10,000	5,000	5,000
5A8204 (1) 800 MHz Radio & Accessories				11,110	5,555	5,555
5A8205 (1) Marked Vehicle w/Equipment				52,480	26,240	26,240
5A8206 (1) Handguns & Accessories				1,000	500	500
(2) Laptop Computers - Repl.				4,500	0	0
(3) Widescreen LCD Monitors - Repl.				1,200	0	0
(40) Monitors - Repl.				8,000	0	0
(1) Bike Shed Construction - (Evidence)				13,000	0	0
(60) Ruggedized Laptop Computers				300,000	0	0
(1) Proximity Card Reader System				7,000	0	0
(1) Drug Incinerator				5,000	0	0
(4) DVR Drives				500	0	0
(1) Downdraft Table				5,000	0	0
(1) Digital Image Storage System				25,000	0	0
(1) Stero Microscope				1,500	0	0
(1) Flammable Liquid Storage Cabinet				600	0	0
(1) Acid Storage Cabinet				600	0	0
(1) Alternate Light Source				3,000	0	0
(1) Lab Renovation (CSI)				4,000	0	0
(3) 800 MHz Radios - Repl.				16,665	0	0
(27) 800 MHz Radios (Rebanding)				9,647	0	0
(110) Digital Cameras & Accessories				22,000	0	0
(1) Record Management System - Repl.				750,000	0	0
(80) Tasers & Accessories				80,000	0	0
(6) 800 MHz Radios				33,330	0	0
(10) Digital Cameras & Accessories				2,000	0	0
(21) Stinger Flashlights				1,155	0	0
(6) Tasers & Accessories				6,000	0	0
(4) Ruggedized Laptop Computers				20,000	0	0
(10) Vehicle Computer Mounts				8,000	0	0
(1) Radio Unit				1,500	0	0
(48) Mounts (Ruggedized Laptops)				48,000	0	0
(2) Remote Sensor Alarms				6,000	0	0
<b>**Total Capital</b>	<b>388,029</b>	<b>1,191,674</b>	<b>1,306,430</b>	<b>3,915,992</b>	<b>856,061</b>	<b>856,061</b>
<b>*** Total Budget Appropriation</b>	<b>11,845,003</b>	<b>11,987,278</b>	<b>13,792,696</b>	<b>19,336,740</b>	<b>13,980,571</b>	<b>13,971,811</b>

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>		
Object Expenditure Code Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	38,079	38,079	38,079
510199	Special Overtime	500	500	500
510200	Overtime	200	200	200
510300	Part-Time - 2.625 (1.375 - FTE)	47,612	47,612	47,612
511112	FICA Cost	6,609	6,609	6,609
511113	State Retirement	1,162	1,162	1,162
511114	Police Retirement	7,894	7,894	7,894
511120	Insurance Fund Contribution - 2.625	15,120	15,120	15,120
511130	Workers Compensation	3,382	3,382	3,382
	<b>* Total Personnel</b>	<b>120,558</b>	<b>120,558</b>	<b>120,558</b>
<b>Operating Expenses</b>				
521000	Office Supplies	100	100	100
521200	Operating Supplies	100	100	100
521208	Police Supplies	200	200	200
522300	Vehicle Repairs & Maintenance	700	700	700
524100	Vehicle Insurance - 1	557	557	557
524201	General Tort Liability Insurance	1,065	1,065	1,065
524202	Surety Bonds - 1	0	0	0
525000	Telephone	317	317	317
525010	Long Distance Charges	0	0	0
525020	Pager and Cell Phones	654	654	654
525030	800 MHz Radio Service Charges - 1	687	687	687
525031	800 MHz Radio Maint. Contracts - 1	100	100	100
525210	Conference & Meeting Expense	400	400	400
525230	Subscriptions, Dues, & Books	40	40	40
525400	Gas, Fuel & Oil	663	663	663
525600	Uniforms & Clothing	1,300	1,300	1,300
	<b>* Total Operating</b>	<b>6,883</b>	<b>6,883</b>	<b>6,883</b>
	<b>** Total Personnel &amp; Operating</b>	<b>127,441</b>	<b>127,441</b>	<b>127,441</b>
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>127,441</b>	<b>127,441</b>	<b>127,441</b>

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 7	270,302	270,302	270,302
510199	Special Overtime	1,000	1,000	1,000
510200	Overtime	100	100	100
511112	FICA Cost	20,762	20,762	20,762
511113	State Retirement	2,857	2,857	2,857
511114	Police Retirement	25,721	25,721	25,721
511120	Insurance Fund Contribution - 7	40,320	40,320	40,320
511130	Workers Compensation	8,163	8,163	8,163
511131	S.C. Unemployment	1,200	1,200	1,200
	<b>* Total Personnel</b>	<b>370,425</b>	<b>370,425</b>	<b>370,425</b>
<b>Operating Expenses</b>				
521000	Office Supplies	730	730	730
521100	Duplicating	1,282	1,282	1,282
521200	Operating Supplies	600	600	600
521208	Police Supplies	600	600	600
522300	Vehicle Repairs & Maintenance	5,094	5,094	5,094
524100	Vehicle Insurance - 6	3,342	3,342	3,342
524201	General Tort Liability Insurance	5,822	5,822	5,822
525000	Telephone	918	918	918
525020	Pagers and Cell Phones	3,624	3,624	3,624
525030	800 MHz Radio Service Charges - 7	4,809	4,809	4,809
525031	800 MHz Radio Maint. Contracts - 7	641	641	641
525210	Conference & Meeting Expense	2,200	2,200	2,200
525230	Subscriptions, Dues, & Books	200	200	200
525400	Gas, Fuel, & Oil	20,328	20,328	20,328
525600	Uniforms & Clothing	3,800	3,800	3,800
	<b>* Total Operating</b>	<b>53,990</b>	<b>53,990</b>	<b>53,990</b>
	<b>** Total Personnel &amp; Operating</b>	<b>424,415</b>	<b>424,415</b>	<b>424,415</b>
<b>Capital</b>				
All Other Equipment				
540000	Small Tools & Minor Equipment	500	0	0
	(1) Litter Trailer	8,500	0	0
	<b>** Total Capital</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>433,415</b>	<b>424,415</b>	<b>424,415</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510300 Part Time - 48-LS (12.00 - FTE)	154,810	140,075	163,408	158,085	158,085	158,085
511112 FICA Cost	11,843	10,786	12,501	12,094	12,094	12,094
511113 State Retirement	10,259	9,245	13,399	14,560	14,560	14,560
511130 Workers Compensation	5,202	4,738	5,488	5,312	5,312	5,312
511131 S.C. Unemployment	453	340	0	0	0	0
511213 State Retirement - Retiree	1,660	2,175	0	0	0	0
<b>* Total Personnel</b>	<b>184,227</b>	<b>167,359</b>	<b>194,796</b>	<b>190,051</b>	<b>190,051</b>	<b>190,051</b>
<b>Operating Expenses</b>						
520204 School Crossing Guards	45,137	23,557	55,866	59,357	59,357	59,357
521209 School Patrol Supplies	1,921	0	2,425	4,633	4,633	4,633
524201 General Tort Liability Insurance	708	1,119	1,119	1,023	1,023	1,023
524202 Surety Bonds	364	0	0	0	0	0
525100 Postage	322	327	450	400	400	400
<b>* Total Operating</b>	<b>48,452</b>	<b>25,003</b>	<b>59,860</b>	<b>65,413</b>	<b>65,413</b>	<b>65,413</b>
<b>** Total Personnel &amp; Operating</b>	<b>232,679</b>	<b>192,362</b>	<b>254,656</b>	<b>255,464</b>	<b>255,464</b>	<b>255,464</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>232,679</b>	<b>192,362</b>	<b>254,656</b>	<b>255,464</b>	<b>255,464</b>	<b>255,464</b>



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

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

Object Expenditure Code Classification		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	<i>BUDGET</i>		
					2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 110	3,437,394	3,135,202	3,632,241	4,290,304	3,821,189	3,821,189
510199	Special Overtime	442,988	607,921	482,539	400,000	350,000	350,000
510200	Overtime	12,712	9,666	20,000	10,000	10,000	10,000
510300	Part Time - 1-PT/10-LS (6.2 - FTE)	97,089	86,533	130,129	82,064	82,064	82,064
511112	FICA Cost	294,889	283,766	326,266	365,852	326,139	326,139
511113	State Retirement	10,186	9,556	11,878	13,254	10,272	10,272
511114	Police Retirement	368,840	355,358	447,218	496,317	444,235	444,235
511120	Insurance Fund Contribution - 110	636,000	580,800	633,600	720,000	633,600	633,600
511130	Workers Compensation	134,819	128,982	141,276	163,629	144,203	144,203
511131	S.C. Unemployment	6,931	0	0	0	0	0
511213	State Retirement - Retiree	2,069	422	0	0	0	0
511214	Police Retirement - Retiree	38,784	40,483	0	0	0	0
515600	Clothing Allowance	600	600	0	800	800	800
<b>* Total Personnel</b>		<b>5,483,301</b>	<b>5,239,289</b>	<b>5,825,147</b>	<b>6,542,220</b>	<b>5,822,502</b>	<b>5,822,502</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	10,665	23,100	28,211	53,682	53,682	53,682
520200	Contracted Services	19,966	12,219	18,585	28,480	28,480	28,480
520202	Medical Service Contract	1,571,265	1,507,216	1,823,542	1,964,051	1,964,051	1,964,051
520203	Food Service Contract	702,533	657,857	779,880	919,034	919,034	919,034
520207	SLED Terminal Contract	780	579	780	936	936	936
520215	Housing of Juveniles	46,962	76,888	88,491	99,780	99,780	99,780
520230	Pest Control	3,540	2,950	7,080	5,580	5,580	5,580
520300	Professional Services	255	0	1,500	1,500	1,500	1,500
520702	Technical Currency & Support	9,905	7,002	9,000	7,888	7,888	7,888
520703	Computer Hardware Maintenance	0	0	0	600	600	600
521000	Office Supplies	12,236	4,636	14,000	16,905	14,000	14,000
521100	Duplicating	17,140	15,136	15,960	18,504	18,504	18,504
521200	Operating Supplies	97,549	126,865	159,700	206,026	157,926	157,926
521208	Police Supplies	661	3,968	4,000	10,850	4,000	4,000
521300	Food Supplies	5,059	5,249	7,200	7,200	7,200	7,200
521400	Health Supplies	10,204	15,703	16,900	19,750	19,750	19,750
522000	Building Repairs & Maintenance	65,536	63,124	103,900	110,000	110,000	110,000
522200	Small Equipment Repairs & Maintenance	21,464	26,952	47,300	68,050	68,050	65,000
522300	Vehicle Repairs & Maintenance	5,860	-2,055	7,176	9,927	8,352	8,352
524000	Building Insurance	13,508	14,443	14,443	14,768	14,768	14,768
524100	Vehicle Insurance - 12	6,360	6,890	6,890	7,241	6,684	6,684
524201	General Tort Liability Insurance	79,294	94,095	94,095	115,733	101,765	101,765
524202	Surety Bonds - 111	1,144	0	0	0	0	0
525000	Telephone	11,581	11,053	14,972	16,710	16,422	16,422
525020	Pagers and Cell Phones	4,510	2,986	5,082	5,830	5,374	5,374
525030	800 MHz Radio Service Charges - 19	5,996	5,913	7,435	10,992	8,244	8,244
525031	800 MHz Radio Maintenance Charges - 19	1,102	1,028	1,063	1,498	1,098	1,098
525050	SLED Telecommunication Charges	6,650	4,723	6,900	6,900	6,900	6,900
525210	Conference & Meeting Expense	5,366	5,656	6,000	10,000	10,000	10,000
525230	Subscriptions, Dues, & Books	4,022	4,772	5,000	8,200	8,000	7,500
525331	Utilities - Law Enf. Ctr.	68,547	63,765	75,026	66,557	66,557	66,557
525363	Utilities - New Jail	141,653	149,874	142,796	169,295	169,295	169,295

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

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Cont'd Operating Expenditures:							
525364	Utilities - Jail Electric Gate	198	185	211	218	218	218
525366	Utilities - Detention PODS	193,716	200,621	199,466	228,241	228,241	228,241
525389	Utilities - Judicial Center	13,456	10,555	13,510	14,012	14,012	14,012
525400	Gas, Fuel & Oil	16,231	18,898	16,900	25,192	22,692	22,692
525600	Uniforms & Clothing	23,149	24,967	35,000	76,045	50,000	50,000
525601	Inmate Clothing	22,785	11,775	25,000	33,095	33,095	33,095
526500	Licenses & Permits	62	162	200	442	442	442
527030	Inmate Compensation	14,755	16,386	19,948	21,900	21,900	21,900
538000	Claims & Judgments (Litigation)	580	875	5,000	5,000	5,000	5,000
<b>* Total Operating</b>		<b>3,236,245</b>	<b>3,197,011</b>	<b>3,828,142</b>	<b>4,386,612</b>	<b>4,280,020</b>	<b>4,276,470</b>
<b>** Total Personnel &amp; Operating</b>		<b>8,719,546</b>	<b>8,436,300</b>	<b>9,653,289</b>	<b>10,928,832</b>	<b>10,102,522</b>	<b>10,098,972</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,655	4,336	5,000	12,804	8,604	8,604
	All Other Equipment	133,331	62,312	72,964	54,220		
5A8207	(1) Unmarked Vehicle w/Equipment - Repl.				23,240	23,240	23,240
5A8208	(1) Van w/Equipment - Repl.				23,240	23,240	23,240
5A8209	(1) Pickup w/Equipment - Repl.				33,240	33,240	33,240
	(1) Riding Lawn Mower - Repl.				1,491	0	0
	(1) Pressure Washer				553	0	0
	Upgrade - Perimeter Lighting				110,424	0	0
	(1) Wireless Command & Control Monitoring System				14,356	0	0
	(1) Walk-in Freezer & Cooler Unit				33,128	0	0
	(1) Generator Switch Gear - Repl.				44,170	0	0
	Renovation - Kitchen Floor				33,128	0	0
	Upgrade - Security Lock System				11,400	0	0
	(1) Cable Drain Cleaning Machine				773	0	0
	Upgrade - Fire Alarm System				25,398	0	0
	(1) Skillet - Repl.				12,799	0	0
	(1) Sheet Pan Rack - Repl.				708	0	0
	(1) Remount Activated Custody Belt				1,039	0	0
	(2) Fax Machines - Repl.				1,274	0	0
	(1) Printer - Repl.				344	0	0
	(1) Antenna Repeater System				31,000	0	0
	(4) Printer - Repl.				8,000	0	0
	(1) Portable Air Conditioner				700	0	0
	(1) Shotgun				353	0	0
	(6) Commercial Vacuums - Repl.				7,500	0	0
	Carpet & Pad (PODS) - Replacement				15,460	0	0
	(8) Commercial Microwaves - Repl.				2,651	0	0
	(4) Air Circulators (Old Jail)				2,209	0	0
<b>**Total Capital</b>		<b>134,986</b>	<b>66,648</b>	<b>77,964</b>	<b>505,602</b>	<b>88,324</b>	<b>88,324</b>
<b>*** Total Budget Appropriation</b>		<b>8,854,532</b>	<b>8,502,948</b>	<b>9,731,253</b>	<b>11,434,434</b>	<b>10,190,846</b>	<b>10,187,296</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	107,770	43,957	43,957	43,957
511113 State Retirement - Sal. Adjustment	0	0	3,952	4,289	4,289	4,289
511114 Police Retirement - Sal. Adjustment	0	0	66,867	56,498	56,498	56,498
511130 Workers Compensation - Adjustment	0	0	30,992	19,295	19,295	19,295
519901 Salaries & Wages Adjustment Account	0	0	36,327	574,597	574,597	574,597
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>245,908</b>	<b>698,636</b>	<b>698,636</b>	<b>698,636</b>
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	96,227	45,914	41,621	41,621
525430 Emergency Generator Fuel	0	0	1,200	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>97,427</b>	<b>45,914</b>	<b>41,621</b>	<b>41,621</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>343,335</b>	<b>744,550</b>	<b>740,257</b>	<b>740,257</b>
<b>Capital</b>						
Contributions	500	500	500	0	0	0
<b>** Total Capital</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
812414 Bulletproof Vest Program	9,500	4,350	4,350	8,000	8,000	8,000
812435 Live Scan Fingerprinting System (N/G)	12,075	0	0	0	0	0
812436 Multijurisdictional Tsk Force Narc. L/E	45,785	36,517	36,517	0	0	0
812441 Multijurisdictional Forensic Drug Lab Grt.	-6,058	0	0	0	0	0
812443 Gang Investigative Unit	15,241	0	0	0	0	0
812445 National Incident Based Reporting System	-246	0	0	0	0	0
812452 Local L/E Block Grant	329	0	0	0	0	0
812490 Multi Crime Scene Investigation Grant	0	-13,525	0	98,896	98,896	98,896
812620 Victim Bill of Rights	0	0	0	0	0	18,085
812633 L/E School District #1	228,112	298,792	298,792	318,954	320,783	320,783
812634 L/E School District #2	117,325	176,124	176,124	191,187	192,227	192,227
812639 L/E School District #3	28,260	31,627	31,627	45,963	46,166	46,166
812640 L/E School District #4	27,642	30,816	30,816	45,615	45,818	45,818
812641 L/E School District #5	143,413	154,420	154,420	175,447	176,465	176,465
812642 L/E Alcohol Enforcement Team	0	2,500	2,500	0	0	0
NEW Hwy. Safety Grant	0	0	0	99,736	99,736	99,736
NEW School Resources Officers	0	0	0	165,659	165,659	165,659
<b>** Total Transfers To Other Funds</b>	<b>621,378</b>	<b>721,621</b>	<b>735,146</b>	<b>1,149,457</b>	<b>1,153,750</b>	<b>1,171,835</b>
<b>*** Total Budget Appropriation</b>	<b>621,878</b>	<b>722,121</b>	<b>1,078,981</b>	<b>1,894,007</b>	<b>1,894,007</b>	<b>1,912,092</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	13,142	12,500	13,046	13,046	14,130	14,130
511112 FICA Cost	1,005	958	1,086	1,086	1,081	1,081
511113 State Retirement	1,014	1,025	1,159	1,202	1,301	1,301
511130 Workers Compensation	40	37	39	39	43	43
<b>* Total Personnel</b>	<b>15,201</b>	<b>14,520</b>	<b>15,330</b>	<b>15,373</b>	<b>16,555</b>	<b>16,555</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	385	500	300	300	300
521000 Office Supplies	349	731	900	500	500	500
521100 Duplicating	262	234	400	600	600	600
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	115	124	124	124	136	136
524201 General Tort Liability Insurance	24	28	28	28	33	33
524202 Surety Bonds - 1	8	0	0	0	0	0
525000 Telephone	466	428	470	470	470	470
525010 Long Distance Charges	-16	0	0	0	0	0
525100 Postage	1,297	1,195	1,200	1,300	1,300	1,300
525210 Conference & Meeting Expense	538	395	600	1,400	800	800
525230 Subscriptions, Dues & Books	0	30	200	200	200	200
525389 Utilities - Judicial Center	2,728	2,140	2,780	2,780	2,750	2,750
528300 Gifts & Flowers	355	373	400	300	0	0
<b>* Total Operating</b>	<b>6,126</b>	<b>6,063</b>	<b>7,702</b>	<b>8,102</b>	<b>7,189</b>	<b>7,189</b>
<b>* Total Personnel &amp; Operating</b>	<b>21,327</b>	<b>20,583</b>	<b>23,032</b>	<b>23,475</b>	<b>23,744</b>	<b>23,744</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	100	100	100
540010 Minor Software	0	316	400	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>316</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>*** Total Budget Appropriation</b>	<b>21,327</b>	<b>20,899</b>	<b>23,532</b>	<b>23,575</b>	<b>23,844</b>	<b>23,844</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	155,362	151,982	172,328	174,227	172,827	172,827
510200 Overtime	866	4,776	6,040	10,692	10,692	10,692
510300 Part Time - 1 (.5 - FTE)	16,022	16,616	14,516	12,650	11,374	11,374
511112 FICA Cost	12,965	13,037	15,500	15,114	14,909	14,909
511113 State Retirement	11,979	12,891	14,878	18,196	17,950	17,950
511114 Police Retirement	96	30	109	0	0	0
511120 Insurance Fund Contribution - 4	23,040	21,120	23,040	23,040	23,040	23,040
511130 Workers Compensation	552	560	534	523	585	585
511213 State Retirement - Retiree	144	0	0	0	0	0
517050 Election Poll Workers	0	800	0	0	0	0
<b>* Total Personnel</b>	<b>221,026</b>	<b>221,812</b>	<b>246,945</b>	<b>254,442</b>	<b>251,377</b>	<b>251,377</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	113	113	113	113
520400 Advertising & Publicity	1,270	210	3,900	2,800	2,800	2,800
520702 Technical Currency and Support	0	0	4,000	6,000	4,000	4,000
520703 Computer Hardware Maintenance	0	15,548	19,981	29,329	31,329	31,329
520800 Outside Printing	3,924	3,538	10,400	6,400	6,400	6,400
521000 Office Supplies	350	377	750	750	750	750
521100 Duplicating	1,862	1,365	2,500	2,500	2,500	2,500
521200 Operating Supplies	15,484	11,743	23,719	20,487	20,487	20,487
522200 Small Equipment Repairs & Maintenance	0	0	150	150	0	0
524000 Building Insurance	350	336	336	427	367	367
524201 General Tort Liability Insurance	591	692	692	835	915	915
524202 Surety Bonds - 6	46	0	0	48	0	0
525000 Telephone	1,373	1,290	3,221	2,141	2,141	2,141
525010 Long Distance Charges	7	0	130	130	0	0
525100 Postage	16,039	11,020	18,634	19,634	19,634	19,634
525210 Conference & Meeting Expense	7,041	7,932	12,924	13,840	13,840	13,840
525230 Subscriptions, Dues, & Books	225	260	420	260	260	260
525240 Personal Mileage Reimbursement	185	70	400	500	500	500
525250 Motor Pool Reimbursement	433	80	300	350	350	350
525385 Utilities - Auxiliary Admin. Bldg.	10,017	8,871	7,936	7,936	7,936	7,936
527040 Outside Personnel (Temp)	0	0	0	6,400	6,400	6,400
527050 Election Poll Workers & Expenses	8,721	880	15,000	31,850	15,000	15,000
<b>* Total Operating</b>	<b>67,918</b>	<b>64,212</b>	<b>125,506</b>	<b>152,880</b>	<b>135,722</b>	<b>135,722</b>
<b>* Total Personnel &amp; Operating</b>	<b>288,944</b>	<b>286,024</b>	<b>372,451</b>	<b>407,322</b>	<b>387,099</b>	<b>387,099</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	8,544	943	1,830	150	150	150
540010 Minor Software	0	632	827	600	600	600
All Other Equipment	75,446	16,313	20,012			
5A8210 (1) Flash Card Reader/Copier				5,500	5,500	5,500
5A8211 (1) Battery Charge/Tester				1,450	1,450	1,450
5A8212 (1) Laserjet Printer				313	313	313
<b>** Total Capital</b>	<b>83,990</b>	<b>17,888</b>	<b>22,669</b>	<b>8,013</b>	<b>8,013</b>	<b>8,013</b>
<b>*** Total Budget Appropriation</b>	<b>372,934</b>	<b>303,912</b>	<b>395,120</b>	<b>415,335</b>	<b>395,112</b>	<b>395,112</b>

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

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510300	Part Time - 1	20,495	18,722	20,468	20,468	21,163	21,163
511112	FICA Cost	1,568	1,434	1,624	1,625	1,619	1,619
511113	State Retirement	0	0	1,737	1,885	1,949	1,949
511130	Workers Compensation	61	56	62	62	64	64
511213	State Retirement - Retiree	1,582	1,535	0	0	0	0
<b>* Total Personnel</b>		<b>23,706</b>	<b>21,747</b>	<b>23,891</b>	<b>24,040</b>	<b>24,795</b>	<b>24,795</b>
<b>Operating Expenses</b>							
521000	Office Supplies	187	53	1,200	1,200	1,000	1,000
522200	Small Equipment Repairs & Maintenance	0	0	150	300	300	300
524201	General Tort Liability Insurance	23	28	28	28	33	33
524202	Surety Bonds - 1	8	0	0	0	0	0
525010	Long Distance	0	0	100	100	100	100
525100	Postage	33	31	1,000	1,000	1,000	1,000
525210	Conference & Meeting Expenses	2,250	775	10,000	15,000	2,500	2,500
525240	Personal Mileage Reimbursement	0	0	400	400	400	400
<b>* Total Operating</b>		<b>2,501</b>	<b>887</b>	<b>12,878</b>	<b>18,028</b>	<b>5,333</b>	<b>5,333</b>
<b>** Total Personnel &amp; Operating</b>		<b>26,207</b>	<b>22,634</b>	<b>36,769</b>	<b>42,068</b>	<b>30,128</b>	<b>30,128</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>26,207</b>	<b>22,634</b>	<b>36,769</b>	<b>42,068</b>	<b>30,128</b>	<b>30,128</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	35,112
524000 Building Insurance - Clemson Extension	364	285	285	311	311	311
525250 Motor Pool Reimbursement	13	0	0	0	0	0
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,837	7,522	10,300	10,300	10,300	10,300
528303 Boards & Commissions Banquet	5,724	0	0	17,510	17,510	17,510
<b>* Total Operating</b>	<b>14,938</b>	<b>7,807</b>	<b>45,697</b>	<b>63,233</b>	<b>63,233</b>	<b>63,233</b>
<b>**Total Personnel &amp; Operating</b>	<b>14,938</b>	<b>7,807</b>	<b>45,697</b>	<b>63,233</b>	<b>63,233</b>	<b>63,233</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>***Total Budget Appropriation</b>	 <b>14,938</b>	 <b>7,807</b>	 <b>45,697</b>	 <b>63,233</b>	 <b>63,233</b>	 <b>63,233</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,681	1,109	1,500	1,500	1,500	1,500
520200 Contracted Services	1,832	1,676	2,100	2,270	2,270	2,270
520300 Professional Services	0	0	100	100	100	100
521000 Office Supplies	240	26	700	700	700	700
521100 Duplicating	1,903	1,555	2,600	2,600	2,600	2,600
521200 Operating Supplies	3,376	3,950	4,000	4,000	4,000	4,000
522000 Building Repairs & Maintenance	2,236	2,619	6,000	6,000	6,000	6,000
524000 Building Insurance	1,557	1,712	1,712	1,712	1,871	1,871
525000 Telephone	23,848	21,247	24,000	24,000	24,000	24,000
525010 Long Distance Charges	274	0	3,000	3,000	0	0
525100 Postage	1,762	1,173	8,354	8,354	8,354	8,354
525308 Utilities - Health Center Clinic	28,026	25,832	24,000	32,000	32,000	32,000
525310 Utilities - Health Center Batesburg	3,515	3,111	2,900	2,900	3,650	3,650
525353 Utilities - Magistrate District #4	5,312	4,876	4,200	4,200	5,750	5,750
525385 Utilities - Auxiliary Admin. Bldg.	6,503	5,519	7,500	7,500	7,000	7,000
<b>* Total Operating</b>	<b>82,065</b>	<b>74,405</b>	<b>92,666</b>	<b>100,836</b>	<b>99,795</b>	<b>99,795</b>
<b>* Total Personnel &amp; Operating</b>	<b>82,065</b>	<b>74,405</b>	<b>92,666</b>	<b>100,836</b>	<b>99,795</b>	<b>99,795</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	250	0	0	0	0	0
<b>** Total Capital</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>82,315</b>	<b>74,405</b>	<b>92,666</b>	<b>100,836</b>	<b>99,795</b>	<b>99,795</b>



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

Fund: 1000

Division: Health and Human Services

Organization: 171200 - Social Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
522000 Building Repairs & Maintenance	0	1,359	1,500	0	0	0
523100 Building Rental	78,697	74,846	81,650	81,650	83,700	83,700
524000 Building Insurance	565	605	608	593	667	667
525000 Telephone	65,301	48,158	65,460	30,540	30,540	30,540
525010 Long Distance Charges	317	0	500	0	0	0
525020 Pagers and Cell Phones	1,622	1,296	1,500	1,500	1,500	1,500
525325 Utilities - Social Serv. Ctr.	24,729	21,689	27,825	27,425	26,000	26,000
525365 Utilities - Rental Bldg. (Maxway)	32,612	25,001	31,145	33,300	33,000	33,000
525371 Utilities - DSS - Unit A	598	0	0	0	0	0
525372 Utilities - DSS - Unit B	237	0	0	0	0	0
525385 Utilities - Auxiliary Admin. Bldg.	5,806	5,717	5,000	7,300	6,500	6,500
527041 Board Members Honorarium	2,025	0	2,700	2,700	2,700	2,700
534100 Emergency Charity Relief	7,750	6,500	11,000	11,000	8,000	8,000
<b>* Total Operating</b>	<b>220,259</b>	<b>185,171</b>	<b>228,888</b>	<b>196,008</b>	<b>192,607</b>	<b>192,607</b>
<b>* Total Personnel &amp; Operating</b>	<b>220,259</b>	<b>185,171</b>	<b>228,888</b>	<b>196,008</b>	<b>192,607</b>	<b>192,607</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	286	0	500	500	500	500
All Other Equipment	0	0	0	4,158,000		
<b>** Total Capital</b>	<b>286</b>	<b>0</b>	<b>500</b>	<b>4,158,500</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>220,545</b>	<b>185,171</b>	<b>229,388</b>	<b>4,354,508</b>	<b>193,107</b>	<b>193,107</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	18,509	17,342	19,910	19,934	19,934	19,934
510200 Overtime	13,551	12,669	14,040	14,040	14,040	14,040
510300 Part Time - 3 (1.525 - FTE)	27,174	25,496	27,047	28,848	28,847	28,847
511112 FICA Cost	4,457	4,175	4,734	4,734	4,806	4,806
511113 State Retirement	4,132	4,125	5,152	5,786	5,786	5,786
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	1,317	1,242	1,317	1,317	1,403	1,403
511213 State Retirement - Retiree	440	427	0	440	0	0
<b>* Total Personnel</b>	<b>81,100</b>	<b>76,036</b>	<b>83,720</b>	<b>86,619</b>	<b>86,336</b>	<b>86,336</b>
<b>Operating Expenses</b>						
521000 Office Supplies	3	6	10	300	300	300
521200 Operating Supplies	503	574	600	600	600	600
521300 Food Supplies	6,592	4,968	5,500	6,000	6,000	6,000
521400 Health Supplies	582	597	610	610	610	610
522300 Vehicle Repairs & Maintenance	972	511	700	1,700	1,700	1,700
524000 Building Insurance	688	704	724	724	760	760
524100 Vehicle Insurance - 2	1,060	1,113	530	2,120	1,190	1,190
524101 Comprehensive Insurance - 2	345	379	379	379	348	348
524201 General Tort Liability Insurance	597	700	700	781	858	858
524202 Surety Bonds	30	0	0	32	0	0
525000 Telephone	2,349	1,989	2,300	2,300	2,300	2,300
525010 Long Distance Charges	4	0	0	50	0	0
525100 Postage	204	279	280	400	400	400
525326 Utilities - Children's Shelter	14,374	14,062	14,012	16,294	16,294	16,294
525400 Gas, Fuel & Oil	2,958	3,043	3,040	3,200	3,200	3,200
527040 Outside Personnel (Temporary)	25,830	23,119	24,000	21,000	21,000	21,000
<b>* Total Operating</b>	<b>57,091</b>	<b>52,044</b>	<b>53,385</b>	<b>56,490</b>	<b>55,560</b>	<b>55,560</b>
<b>* Total Personnel &amp; Operating</b>	<b>138,191</b>	<b>128,080</b>	<b>137,105</b>	<b>143,109</b>	<b>141,896</b>	<b>141,896</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>138,191</b>	<b>128,080</b>	<b>137,105</b>	<b>143,109</b>	<b>141,896</b>	<b>141,896</b>

**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. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	83,024	86,899	98,232	98,233	98,233	98,233
510300 Part Time - 1 (.5 - FTE)	17,366	15,412	17,381	18,533	18,533	18,533
511112 FICA Cost	7,316	7,500	8,844	8,933	8,933	8,933
511113 State Retirement	4,716	5,443	9,577	10,754	10,754	10,754
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	301	307	338	352	352	352
511213 State Retirement - Retiree	3,036	2,946	0	0	0	0
<b>* Total Personnel</b>	<b>133,039</b>	<b>134,347</b>	<b>151,652</b>	<b>154,085</b>	<b>154,085</b>	<b>154,085</b>
<b>Operating Expenses</b>						
520702 Technical Currency & Support	600	700	700	700	700	700
521000 Office Supplies	925	897	915	1,350	1,200	1,200
521100 Duplicating	2,272	2,516	2,680	2,200	2,200	2,200
521200 Operating Supplies	0	35	37	300	300	300
522200 Small Equipment Repairs & Maintenance	0	0	100	100	50	50
524000 Building Insurance	117	91	91	165	165	165
524201 General Tort Liability Insurance	568	664	664	785	788	788
524202 Surety Bonds - 4	30	0	0	0	0	0
525000 Telephone	1,185	1,086	1,400	1,500	1,200	1,200
525010 Long Distance Charges	8	0	0	0	0	0
525020 Pagers and Cell Phones	175	0	0	0	0	0
525100 Postage	1,594	1,660	1,812	1,731	1,600	1,600
525210 Conference & Meeting Expense	1,964	1,947	1,964	5,500	2,000	4,413
525230 Subscriptions, Dues, & Books	351	188	248	500	400	400
525240 Personal Mileage Reimbursement	1,120	750	1,182	1,599	1,200	1,200
525385 Utilities - Auxiliary Admin. Bldg.	2,829	2,408	3,200	3,200	3,200	3,200
534259 Contributions	5,000	0	0	0	0	0
<b>* Total Operating</b>	<b>18,738</b>	<b>12,942</b>	<b>14,993</b>	<b>19,630</b>	<b>15,003</b>	<b>17,416</b>
<b>* Total Personnel &amp; Operating</b>	<b>151,777</b>	<b>147,289</b>	<b>166,645</b>	<b>173,715</b>	<b>169,088</b>	<b>171,501</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	237	237	450	450	450
540010 Minor Software	0	255	256	743	743	743
All Other Equipment	735	647	647			
5A8213 (1) DVD R/W Burner				200	200	200
5A8214 (1) Personal Computer w/17" Monitor				928	928	928
<b>** Total Capital</b>	<b>735</b>	<b>1,139</b>	<b>1,140</b>	<b>2,321</b>	<b>2,321</b>	<b>2,321</b>
<b>*** Total Budget Appropriation</b>	<b>152,512</b>	<b>148,428</b>	<b>167,785</b>	<b>176,036</b>	<b>171,409</b>	<b>173,822</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	82,083	76,211	86,164	86,164	86,152	86,152
510300 Part Time - 6 (1.73 - FTE)	44,615	39,502	43,777	44,000	45,812	45,812
511112 FICA Cost	9,411	8,594	9,940	9,940	10,095	10,095
511113 State Retirement	5,685	5,444	10,790	11,988	12,154	12,154
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	380	348	379	379	397	397
511131 S.C. Unemployment	962	0	0	0	0	0
511213 State Retirement - Retiree	4,099	4,045	0	0	0	0
<b>* Total Personnel</b>	<b>158,755</b>	<b>144,704</b>	<b>162,570</b>	<b>163,991</b>	<b>166,130</b>	<b>166,130</b>
<b>Operating Expenses</b>						
520200 Contracted Services (Alarm)	0	0	800	800	0	0
521100 Duplicating	77	110	300	300	300	300
521200 Operating Supplies	299	300	300	300	300	300
522000 Building Repairs & Maintenance	615	170	4,000	2,500	2,500	2,500
524000 Building Insurance	2,477	2,554	2,554	3,252	2,790	2,790
524201 General Tort Liability Insurance	567	664	664	664	788	788
524202 Surety Bonds - 8	61	0	0	0	0	0
525000 Telephone	1,915	1,886	2,000	2,200	2,200	2,200
525004 WAN Service Charges	0	595	665	1,027	1,027	1,027
525010 Long Distance Charges	3	0	0	0	0	0
525100 Postage	0	0	117	117	117	117
525210 Conference & Meeting Expense	2,946	3,491	3,500	3,500	3,500	3,500
525230 Subscriptions, Dues & Books	120	145	280	280	280	280
525240 Personal Mileage	455	373	500	500	500	500
525304 Utilities - Museum Bldg.	12,924	10,967	10,000	11,000	13,200	13,200
<b>* Total Operating</b>	<b>22,459</b>	<b>21,255</b>	<b>25,680</b>	<b>26,440</b>	<b>27,502</b>	<b>27,502</b>
<b>* Total Personnel &amp; Operating</b>	<b>181,214</b>	<b>165,959</b>	<b>188,250</b>	<b>190,431</b>	<b>193,632</b>	<b>193,632</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>181,214</b>	<b>165,959</b>	<b>188,250</b>	<b>190,431</b>	<b>193,632</b>	<b>193,632</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	49,088	45,709	51,669	51,667	51,671	51,671
510300 Part Time - LS (.375 - FTE)	4,034	2,828	6,818	6,818	6,864	6,864
511112 FICA Cost	3,830	3,534	4,474	4,474	4,478	4,478
511113 State Retirement	4,102	3,980	4,741	5,386	5,391	5,391
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	4,260	3,897	4,481	4,481	4,692	4,692
<b>* Total Personnel</b>	<b>76,834</b>	<b>70,508</b>	<b>83,703</b>	<b>84,346</b>	<b>84,616</b>	<b>84,616</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	378	378	378	378
521000 Office Supplies	414	255	700	700	700	700
521100 Duplicating	30	0	100	100	100	100
521200 Operating Supplies	7,422	2,730	8,000	9,000	8,500	8,500
522000 Building Repairs & Maintenance	0	569	600	600	600	600
522300 Vehicle Repairs & Maintenance	2,052	939	3,000	3,000	1,000	1,000
524000 Building Insurance	184	198	198	202	216	216
524100 Vehicle Insurance - 3	1,590	1,590	1,590	1,671	1,864	1,864
524201 General Tort Liability Insurance	47	55	55	81	65	65
524202 Surety Bonds	23	0	0	0	0	0
525000 Telephone	465	427	487	487	487	487
525010 Long Distance Calls	-6	0	0	0	0	0
525020 Pagers and Cell Phones	740	535	768	792	792	792
525210 Conference & Meeting Expense	222	294	780	780	780	780
525230 Subscriptions, Dues, & Books	68	65	220	220	220	220
525357 Utilities - Centr. Whse./Bldg. Maint.	985	980	1,000	1,000	1,100	1,100
525400 Gas, Fuel & Oil	2,878	3,130	5,040	5,280	3,500	3,500
525600 Uniforms & Clothing	459	575	592	592	592	592
<b>* Total Operating</b>	<b>17,573</b>	<b>12,342</b>	<b>23,508</b>	<b>24,883</b>	<b>20,894</b>	<b>20,894</b>
<b>* Total Personnel &amp; Operating</b>	<b>94,407</b>	<b>82,850</b>	<b>107,211</b>	<b>109,229</b>	<b>105,510</b>	<b>105,510</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	155	300	300	300	300
All Other Equipment	275	685	900			
5A8215 (2) Standard Light Trap				1,400	700	700
5A8216 (1) Digital Cameras				400	200	200
(1) Awning for Office				1,800	0	0
(1) Alarm System				1,200	0	0
<b>** Total Capital</b>	<b>275</b>	<b>840</b>	<b>1,200</b>	<b>5,100</b>	<b>1,200</b>	<b>1,200</b>
<b>*** Total Budget Appropriation</b>	<b>94,682</b>	<b>83,690</b>	<b>108,411</b>	<b>114,329</b>	<b>106,710</b>	<b>106,710</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	43,312	39,530	46,404	46,404	45,595	45,595
510200 Overtime	381	0	0	0	0	0
511112 FICA Cost	3,243	2,899	3,521	3,550	3,488	3,488
511113 State Retirement	3,373	3,241	3,685	4,274	4,199	4,199
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	131	119	134	134	137	137
<b>* Total Personnel</b>	<b>61,960</b>	<b>56,349</b>	<b>65,264</b>	<b>65,882</b>	<b>64,939</b>	<b>64,939</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	53	87	118	61	65	65
524202 Surety Bonds - 1	7	0	0	0	0	0
<b>* Total Operating</b>	<b>60</b>	<b>87</b>	<b>118</b>	<b>61</b>	<b>65</b>	<b>65</b>
<b>* Total Personnel &amp; Operating</b>	<b>62,020</b>	<b>56,436</b>	<b>65,382</b>	<b>65,943</b>	<b>65,004</b>	<b>65,004</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>62,020</b>	<b>56,436</b>	<b>65,382</b>	<b>65,943</b>	<b>65,004</b>	<b>65,004</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind)	0	0	253,640	253,640	253,640	253,640
Auxiliary Admin. Building:						
- DHEC - 3,222 sq.ft. x 8.00 = \$25,776.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft. x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
Batesburg Hlth Center:						
- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
W. Cola. Hlth Center:						
- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000 Building Insurance	299	142	142	156	156	156
Swansea Service Center South:						
- Dance School - \$11.47						
- Community Center - \$130.53						
525353 Utilities - Magistrate District #4	2,092	1,921	2,312	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	8,000
<b>* Total Operating</b>	<b>10,391</b>	<b>10,063</b>	<b>264,094</b>	<b>268,108</b>	<b>264,108</b>	<b>264,108</b>
<b>**Total Personnel &amp; Operating</b>	<b>10,391</b>	<b>10,063</b>	<b>264,094</b>	<b>268,108</b>	<b>264,108</b>	<b>264,108</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>	<b>10,391</b>	<b>10,063</b>	<b>264,094</b>	<b>268,108</b>	<b>264,108</b>	<b>264,108</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	13,720	75,552	75,552	75,552
511113 State Retirement - Sal. Adjustment	0	0	48,951	86,647	86,647	86,647
511114 Police Retirement - Sal. Adjustment	0	0	4,385	4,738	4,738	4,738
511121 Post Employment Health Insurance	291,779	310,918	315,000	370,000	350,000	350,000
511130 Workers Compensation	0	0	2,884	2,972	2,972	2,972
519900 Overtime Compensation	0	0	63,652	100,000	100,000	100,000
519901 Salaries & Wages Adjustment Account	0	0	1,334,733	887,610	887,610	887,610
<b>* Total Personnel</b>	<b>291,779</b>	<b>310,918</b>	<b>1,783,325</b>	<b>1,527,519</b>	<b>1,507,519</b>	<b>1,507,519</b>
<b>Operating Expenses</b>						
520310 Impact Fee Study Services	750	0	0	0	0	0
523110 Building Rental (In-Kind)	0	0	-288,752	-343,968	-343,968	-343,968
524000 Building Insurance	77	1,125	5,000	18,500	18,500	18,500
524100 Vehicle Insurance	0	1,060	5,000	20,000	10,000	10,000
524110 Vehicle Insurance Suspense	0	530	0	0	0	0
524201 Tort Liability Insurance	0	0	0	10,000	10,000	10,000
525000 Telephone	4,020	3,654	5,000	5,000	5,000	5,000
Information Booth						
525010 Long Distance Charges	2	0	0	0	0	0
525300 Utilities - Admin. Bldg.	0	0	50,000	75,000	75,000	75,000
525389 Utilities - Judicial Center	0	0	50,000	75,000	75,000	75,000
525400 Gas, Fuel, & Oil	0	0	354,464	400,000	400,000	400,000
525701 Employee Christmas Gift Services	29,272	29,497	31,050	31,050	31,050	31,050
528101 FICA 941 Reconciliation	0	2	0	0	0	0
529903 Contingency	0	0	707,683	500,000	2,612,191	1,627,028
538000 Claims & Judgments	0	2,500	9,300	0	0	0
<b>* Total Operating</b>	<b>34,121</b>	<b>38,368</b>	<b>928,745</b>	<b>790,582</b>	<b>2,892,773</b>	<b>1,907,610</b>
 <b>**Total Personnel &amp; Operating</b>	 <b>325,900</b>	 <b>349,286</b>	 <b>2,712,070</b>	 <b>2,318,101</b>	 <b>4,400,292</b>	 <b>3,415,129</b>



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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Non-Operating Expenses</b>						
535100 FEMA Storm & Disaster Relief	20,315	0	0	0	0	0
<b>**Total Non-Operating</b>	<b>20,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
812140 Temp. Alcohol Beverage Lic. Fd	0	0	0	0	0	2,500
812436 Task Force Narcotic Enforcement	18,911	18,397	20,625	0	0	0
812500 Victim Witness Program	24,000	24,000	24,000	24,000	24,000	24,000
812520 DHEC/EMS Grant-in-Aid	2,662	2,662	2,662	2,497	2,497	2,497
812620 Victim's Bill of Rights	128,545	41,183	41,183	0	0	10,000
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	75,000
814505 CAMA & ROD Systems Dev.	78,780	222,830	222,830	0	0	0
<b>NEW</b> Violent Crime Task Force	0	0	0	56,078	56,078	0
<b>Residual Equity Transfers:</b>						
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	400,000	400,000
832321 R.E.T. - Library Construction	2,000,000	0	0	0	0	0
834431 R.E.T. - Isle of Pines Const. Fund	744	0	0	0	0	0
<b>**Total Transfers To Other Funds</b>	<b>2,728,642</b>	<b>784,072</b>	<b>786,300</b>	<b>557,575</b>	<b>557,575</b>	<b>513,997</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	587,024	0	0	0
549906 Technology Systems Contingency	0	0	35,000	0	17,230	143,480
549912 Ground Maintenance Plan				0	0	200,000
Disposal of Land	38,000	0	0	0	0	0
<b>**Total Capital</b>	<b>38,000</b>	<b>0</b>	<b>622,024</b>	<b>0</b>	<b>17,230</b>	<b>343,480</b>
<b>*** Total Budget Appropriation</b>	<b>3,112,857</b>	<b>1,133,358</b>	<b>4,120,394</b>	<b>2,875,676</b>	<b>4,975,097</b>	<b>4,272,606</b>







**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2007-08**

Date: 05/22/07

Approved

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,886,923	1,240,274	543,000	0	5,670,197	5,743,197	0	5,743,197
2310	Library Escrow	0	7,000	43,392	0	50,392	34,910	0	34,910
2330	Library State Funds	0	58,311	373,730	0	432,041	432,028	0	432,028
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	158	0	0	158	0	0	0
<b>Total Library</b>		<b>3,886,923</b>	<b>1,305,743</b>	<b>960,122</b>	<b>0</b>	<b>6,152,788</b>	<b>6,210,135</b>	<b>0</b>	<b>6,210,135</b>
2460	Sol/Adult Drug Courts	56,637	167,526	1,100	0	225,263	60,373	0	60,373
2469	Violent Crime Task Force	151,339	33,120	39,370	0	223,829	167,751	56,078	223,829
2500	Sol/Victim Witness Program	257,444	2,851	0	0	260,295	54,318	195,641	249,959
2501	Sol/Community Juvenile Arbitration	138,780	7,663	0	0	146,443	60,336	85,971	146,307
2610	Sol/Forfeiture Narcotics Fund	38,440	33	0	0	38,473	45,203	0	45,203
2611	Sol/ State Funds	360,280	6,060	1,503	227,719	595,562	595,562	0	595,562
2612	Sol/Pre-Trial Intervention	261,470	3,628	0	0	265,098	261,028	0	261,028
2613	Worthless Check Unit	197,682	60,263	3,740	0	261,685	220,200	0	220,200
2614	Drug Case Prosecution Funds	63,310	708	0	0	64,018	64,018	0	64,018
<b>Total Solicitor</b>		<b>1,525,382</b>	<b>281,852</b>	<b>45,713</b>	<b>227,719</b>	<b>2,080,666</b>	<b>1,528,789</b>	<b>337,690</b>	<b>1,866,479</b>
2411	Title IV-D Child Support Process Server	0	22,890	34,240	0	57,130	52,068	0	52,068
2414	Bulletproof Vest Program	0	16,400	0	0	16,400	8,000	8,000	16,000
2437	6 SROs	365,997	75,000	221,640	0	662,637	496,978	165,659	662,637
2455	HS DUI Enforcement	447,080	128,065	422,215	0	997,360	897,624	99,736	997,360
2490	Crime Scene Investigative Unit	126,888	40,910	227,785	0	395,583	296,687	98,896	395,583
2630	LE/Forfeiture Narcotics Fund	67,991	37,316	200	0	105,507	43,431	0	43,431
2632	LE/Inmate Services	277,700	229,620	23,240	0	530,560	522,354	0	522,354
2633	LE/School District #1	521,387	61,864	46,480	0	629,731	310,148	320,783	630,931
2634	LE/School District #2	296,405	35,653	46,480	0	378,538	186,861	192,227	379,088
2637	LE/Federal Narcotics Forfeitures	0	7,000	0	0	7,000	23,856	0	23,856
2638	LE/Civil Process Server	45,178	33	0	0	45,211	40,843	0	40,843
2639	LE/School District #3	57,493	9,233	23,240	0	89,966	44,000	46,166	90,166
2640	LE/School District #4	56,793	8,053	23,240	0	88,086	42,418	45,818	88,236
2641	LE/School District #5	290,736	33,038	23,240	0	347,014	171,049	176,465	347,514
2642	LE/Alcohol Enforcement Team	11,520	0	0	0	11,520	12,020	0	12,020
2643	Palmetto Pride	0	0	5,000	0	5,000	5,070	0	5,070
<b>Total Law Enforcement</b>		<b>2,565,168</b>	<b>705,075</b>	<b>1,097,000</b>	<b>0</b>	<b>4,367,243</b>	<b>3,153,407</b>	<b>1,153,750</b>	<b>4,307,157</b>
2400	HUD Entitlement Community Develop	108,421	1,093,438	8,453	0	1,210,312	1,276,387	0	1,276,387
2410	Clk of Crt/Title IV-D Child Support	348,163	33,295	22,435	0	403,893	356,780	0	356,780
2478	Operations & Firefighter Safety Equipmen	0	0	388,590	0	388,590	310,872	77,718	388,590
2480	Citizen Corps	0	10,437	0	0	10,437	10,437	0	10,437
2520	DHEC EMS Grant-In-Aid	0	42,400	3,000	0	45,400	42,903	2,497	45,400
<b>Total Other Miscellaneous Grants</b>		<b>456,584</b>	<b>1,179,570</b>	<b>422,478</b>	<b>0</b>	<b>2,058,632</b>	<b>1,997,379</b>	<b>80,215</b>	<b>2,077,594</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2007-08**

Date: 05/22/07  
Approved

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	179,739	234,986	750	8,257	423,732	111,500	400,000	511,500
2001	Rural Development Act	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	285,000	0	0	285,000	286,500	0	286,500
2130	Tourism Development Fee	0	1,053,500	0	0	1,053,500	1,053,500	0	1,053,500
2140	Temporary Alcohol Beverage Lic. Fee	0	27,500	0	85,971	113,471	79,900	2,500	82,400
2141	Minibottle Tax	0	370,000	0	0	370,000	371,500	0	371,500
2200	Indigent Care	28,796	1,051,443	0	0	1,080,239	1,142,006	0	1,142,006
2600	Clk of Crt/Professional Bond Fees	0	9,557	2,503	0	12,060	12,060	0	12,060
2605	Emergency Telephone System E-911	109,807	911,264	626,640	0	1,647,711	1,174,000	0	1,174,000
2606	SCE&G Support Fund	0	13,500	2,761	0	16,261	5,250	0	5,250
2620	Victims Bill of Rights:								
	Solicitor Budget	56,351	1,302	0	0	57,653	66,966	0	66,966
	Magistrate Budget	76,557	237	0	0	76,794	50,275	10,000	60,275
	Law Enforcement Budget	262,707	18,085	0	0	280,792	244,859	18,085	262,944
2700	Schedule "C" Funds	0	3,925,140	0	0	3,925,140	4,050,000	0	4,050,000
2920	Campus Parking Fund	0	0	16,754	0	16,754	15,480	0	15,480
2930	Personnel/Employee Committee	0	16,075	0	0	16,075	16,075	0	16,075
2950	Delinquent Tax Collections	401,590	501,424	7,209	0	910,223	798,726	0	798,726
2990	Grants Administration	120,541	8,348	812	0	129,701	23,000	75,000	98,000
2999	Pass-Thru-Grants - Magistrate	80,157	0	0	0	80,157	80,157	0	80,157
<b>Total Other Special Revenue</b>		<b>1,316,245</b>	<b>8,427,361</b>	<b>657,429</b>	<b>94,228</b>	<b>10,495,263</b>	<b>9,581,754</b>	<b>505,585</b>	<b>10,087,339</b>
5700	Solid Waste	1,142,977	7,556,601	513,578	0	9,213,156	8,814,799	0	8,814,799
5710	Solid Waste Tires	0	119,316	1,000	0	120,316	91,000	0	91,000
5720	SW/DHEC Management Grant	0	9,000	142,000	0	151,000	151,000	0	151,000
5722	SW/DHEC Used Oil Grant	0	15,133	15,465	0	30,598	30,598	0	30,598
5800	Lexington Cty Airport at Pelion	0	65,253	330,700	0	395,953	347,333	8,257	355,590
<b>Total Enterprise Fund</b>		<b>1,142,977</b>	<b>7,765,303</b>	<b>1,002,743</b>	<b>0</b>	<b>9,911,023</b>	<b>9,434,730</b>	<b>8,257</b>	<b>9,442,987</b>
6590	Motor Pool	0	175,000	43,064	0	218,064	175,000	0	175,000
6710	Workers Compensation Insurance Fund	0	1,476,005	0	143,741	1,619,746	1,740,992	0	1,740,992
6730	Employee Insurance Fund	0	10,661,874	0	0	10,661,874	10,709,999	0	10,709,999
6790	Risk Management Administration	139,391	5,350	0	0	144,741	1,000	143,741	144,741
<b>Total Internal Service</b>		<b>139,391</b>	<b>12,318,229</b>	<b>43,064</b>	<b>143,741</b>	<b>12,644,425</b>	<b>12,626,991</b>	<b>143,741</b>	<b>12,770,732</b>
		<b>11,032,670</b>	<b>31,983,133</b>	<b>4,228,549</b>	<b>465,688</b>	<b>47,710,040</b>	<b>44,533,185</b>	<b>2,229,238</b>	<b>46,762,423</b>

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2007-08**  
**Approved Amounts**

FUND ORGANIZATION	<i>SOURCE</i>							<b>TOTALS</b>
	General Fund Revenue	Fire Service Revenue	Law Enforce Revenue	Economic Develop. 2000	Temp Alcohol Beverage 2140	Solicitor State Fund 2611	Workers Comp Insurance 6710	
	1000	1000	1000	2000	2140	2611	6710	
1000 General Fund								
2140 Temp. Alcohol Beverage Lic. Fees	2,500							2,500
2469 SOL / Violent Crime Task Force						56,078		56,078
2500 SOL / Victim Witness Program	24,000					171,641		195,641
2501 SOL / Community Juvenile Arbitration					85,971			85,971
2620 Victim's Bill of Rights	10,000		18,085					28,085
2414 Bulletproof Vest Program			8,000					8,000
2437 School Resource Officer Grant			165,659					165,659
2455 Highway Safety Grant			99,736					99,736
2490 Multi Crime Scene Investigation			98,896					98,896
2633 LE / School District #1			320,783					320,783
2634 LE / School District #2			192,227					192,227
2639 LE / School District #3			46,166					46,166
2640 LE / School District #4			45,818					45,818
2641 LE / School District #5			176,465					176,465
2478 Assistance to Firefighter		77,718						77,718
2520 DHEC / EMS Grant-In-Aid	2,497							2,497
2990 Finance / Grants Administration	75,000							75,000
4505 CAMA & ROD Systems Development								0
5800 Lexington County Airport at Pelion				8,257				8,257
6790 Risk Management Administration							143,741	143,741
2000 R.E.T. - Economic Development Fund	400,000							400,000
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>513,997</b>	<b>77,718</b>	<b>1,171,835</b>	<b>8,257</b>	<b>85,971</b>	<b>227,719</b>	<b>143,741</b>	<b>2,229,238</b>









COUNTY OF LEXINGTON  
COUNTY LIBRARY  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2007-08

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Gates Initiative (2350)	Total Estimated 2007-08	Percentage
<b>REVENUE:</b>						
County Tax Revenue	5,359,537	1,110			5,360,647	86.32%
State Aid			432,028		432,028	6.96%
State Lottery					0	0.00%
Investment Interest	90,000	1,800			91,800	1.48%
Miscellaneous	293,660	32,000			325,660	5.24%
<b>TOTAL REVENUES</b>	<b>5,743,197</b>	<b>34,910</b>	<b>432,028</b>	<b>0</b>	<b>6,210,135</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
General Administrative	5,127,197	7,000	58,311	158	5,192,666	84.40%
Capital Outlay	543,000	43,392	373,730		960,122	15.60%
<b>TOTAL EXPENDITURES</b>	<b>5,670,197</b>	<b>50,392</b>	<b>432,041</b>	<b>158</b>	<b>6,152,788</b>	<b>100.00%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>73,000</b>	<b>(15,482)</b>	<b>(13)</b>	<b>(158)</b>	<b>57,347</b>	
<b>OTHER FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>73,000</b>	<b>(15,482)</b>	<b>(13)</b>	<b>(158)</b>	<b>57,347</b>	
<b>FUND BALANCE - Estimated Beginning of Year 7-01-07</b>	<b>2,234,158</b>	<b>15,482</b>	<b>13</b>	<b>158</b>	<b>2,249,811</b>	
<b>FUND BALANCE - Projected End of Year 6-30-08</b>	<b>2,307,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307,158</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	2005-06 Actual	Amended Budget Thru May 2006-07	11 Months Received Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Recommend 2007-08	Approved 2007-08
<b>*County Library Operations 2300 :</b>							
	<b>Revenues:(Organization: 000000)</b>		5.723 Mills		6.033 Mills	6.033 Mills	
410000	Current Property Taxes	3,483,373	3,890,596	3,721,120	3,890,596	4,311,768	4,311,768
410500	Homestead Exemption	150,055	60,000	163,457	60,000	60,000	60,000
410520	Manufacturer's Tax Exemption	22,612	14,000	23,524	14,000	14,000	14,000
411000	Current Vehicle Taxes	724,179	609,640	625,317	609,640	685,419	685,419
412000	Current Tax Penalties	8,631	5,100	8,850	5,100	5,100	5,100
412001	Prior Year Penalty	459	0	0	0	0	0
413000	Delinquent Tax	157,507	100,000	153,801	100,000	100,000	100,000
414000	Delinquent Tax Penalties	22,909	15,000	23,067	15,000	15,000	15,000
417100	Fee in Lieu of Taxes	112,486	121,000	129,304	121,000	132,200	132,200
417120	Fee in Lieu of Taxes - Prior Year	0	0	7,075	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	7,379	0	12,974	1,222	0	0
417150	Fee in Lieu of Taxes - Fee for Services	0	0	2,440	0	0	0
418000	Motor Carrier Payments	10,662	10,000	11,757	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	(8)	(2,500)	0	(2,500)	(2,500)	(2,500)
	<b>Total Property Tax Revenue</b>	<b>4,728,794</b>	<b>4,851,386</b>	<b>4,911,236</b>	<b>4,852,608</b>	<b>5,359,537</b>	<b>5,359,537</b>
	<b>Other Revenues:</b>						
438300	Vending Machine Sales	449	600	420	600	500	500
438902	Surplus Sales	0	100	0	100	100	100
449000	Library Book Fines	214,307	210,000	189,794	210,000	220,000	293,000
457000	Federal Grant Income	1,456	0	1,456	1,456	0	0
461000	Investment Interest	78,361	40,000	127,956	80,000	90,000	90,000
461001	Tax Appeal Interest	14	60	79	60	60	60
463000	Insurance Recovery Claims	0	0	778	778	0	0
469201	Donated Land - South Congaree	38,000	0	0	0	0	0
	<b>Total Other Revenue</b>	<b>332,587</b>	<b>250,760</b>	<b>320,483</b>	<b>292,994</b>	<b>310,660</b>	<b>383,660</b>
	<b>** Total Revenue</b>	<b>5,061,381</b>	<b>5,102,146</b>	<b>5,231,719</b>	<b>5,145,602</b>	<b>5,670,197</b>	<b>5,743,197</b>
	<b>Total Appropriations</b>				<b>5,102,146</b>	<b>5,670,197</b>	<b>5,670,197</b>
	<b>FUND BALANCE</b>						
	Beginning of Year				<u>2,190,702</u>	<u>2,234,158</u>	<u>2,234,158</u>
	<b>FUND BALANCE - Projected</b>						
	End of Year				<u>2,234,158</u>	<u>2,234,158</u>	<u>2,307,158</u>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization Recap

		<i>BUDGET</i>												
Object Expenditure Code	Classification	2007-08 Approved	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
<b>Personnel</b>														
510100	Salaries & Wages	2,282,736	678,092	91,710	475,874	390,224	393,171	66,449	29,076	32,875	29,742	64,162	31,361	
	Salaries & Wages (New Programs)	0												
510200	Overtime	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
510300	Part Time	561,951	34,347	35,630	135,958	63,542	118,799	54,104	20,834	21,733	22,790	32,692	21,522	0
511112	FICA - Employer's Portion	227,095	54,502	9,742	46,806	34,713	39,166	9,222	3,818	4,178	4,019	7,409	4,046	9,474
511113	SCRS - Employer's Portion	273,403	65,616	11,728	56,350	41,792	47,153	11,103	4,597	5,029	4,838	8,920	4,871	11,406
511120	Employee Insurance - Employer's Portion	408,960	109,440	17,280	86,400	74,880	74,880	11,520	5,760	5,760	5,760	11,520	5,760	0
511130	Workers Compensation	8,934	2,145	383	1,842	1,368	1,540	363	149	164	157	291	159	373
519901	Salaries & Wages Adjustment Account	113,844	0	0	0	0	0	0	0	0	0	0	0	113,844
<b>* Total Personnel</b>		<b>3,886,923</b>	<b>944,142</b>	<b>166,473</b>	<b>803,230</b>	<b>606,519</b>	<b>674,709</b>	<b>152,761</b>	<b>64,234</b>	<b>69,739</b>	<b>67,306</b>	<b>124,994</b>	<b>67,719</b>	<b>145,097</b>
<b>Operating Expenses</b>														
520100	Contracted Maintenance	26,608												26,608
520200	Contracted Services	114,416		8,798	6,674	26,115	5,135	8,902	6,980	5,240	5,857	6,265	5,450	29,000
520220	Book Binding	500												500
520300	Professional Services	13,000												13,000
520400	Advertising & Publicity	1,800												1,800
520500	Legal Services	1,500												1,500
520702	Technical Currency & Support	63,297												63,297
520703	Computer Hardware Maintenance	7,732												7,732
521000	Office Supplies	8,100	2,500	700	900	1,000	1,200	300	300	300	300	400	200	
521100	Duplicating	1,150		25		25	0	150	200	200	225	200	125	
521200	Operating Supplies	53,850	41,000	1,100	1,000	3,500	3,000	1,200	700	700	500	900	250	
522000	Building Repairs & Maintenance	32,000												32,000
522200	Small Equipment Repairs & Maint.	2,500												2,500
522300	Vehicle Repairs & Maintenance	3,500												3,500
524000	Building Insurance	15,446		1,591	3,990	3,809	2,066	573	600	600	632	610	975	
524100	Vehicle Insurance - 3	1,864												1,864
524101	Comprehensive Vehicle Insurance	317												317
524201	General Tort Liability Insurance	3,744	1,312	132	689	525	588	132	70	66	66	98	66	
524202	Surety Bonds	0												
524900	Data Processing Equip. Insurance	1,000												1,000
525000	Telephone	30,773	6,639	1,970	6,601	4,043	5,174	1,953	1,169	1,169	654	694	707	
525004	WAN Service Charges	2,500												2,500
525020	Pagers and Cell Phones	1,200												1,200
525100	Postage	7,250	900	300	1,200	1,300	1,500	400	300	300	350	500	200	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization Recap

Object Expenditure Code Classification	2007-08 Approved	<i>BUDGET</i>											
		General Administr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non- Departmental 230099
525210 Conference & Meeting Expense	7,000												7,000
525211 Library Board Expenses	2,000												2,000
525230 Subscription, Dues, & Books	105,000												105,000
525240 Personal Mileage Reimbursement	7,800												7,800
525377 Utilities - (9) Branches	286,500		14,500	114,000	47,000	49,000	14,000	9,000	9,000	8,000	12,000	10,000	
525400 Gas, Fuel, & Oil	8,000												8,000
525600 Uniforms & Clothing	400												400
529903 Contingency	429,527												429,527
<b>* Total Operating</b>	<b>1,240,274</b>	<b>52,351</b>	<b>29,116</b>	<b>135,054</b>	<b>87,317</b>	<b>67,663</b>	<b>27,610</b>	<b>19,319</b>	<b>17,575</b>	<b>16,584</b>	<b>21,667</b>	<b>17,973</b>	<b>748,045</b>
<b>* Total Personnel &amp; Operating</b>	<b>5,127,197</b>	<b>996,493</b>	<b>195,589</b>	<b>938,284</b>	<b>693,836</b>	<b>742,372</b>	<b>180,371</b>	<b>83,553</b>	<b>87,314</b>	<b>83,890</b>	<b>146,661</b>	<b>85,692</b>	<b>893,142</b>
<b>Capital</b>													
540000 Small Tools & Minor Equipment	9,000												9,000
540002 Microforms	3,200												3,200
540004 CD-ROM/Subscriptions	800												800
540006 Library Materials (Books, Audio Visual)	525,000												525,000
540010 Minor Software	5,000												5,000
<b>** Total Capital</b>	<b>543,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,000</b>
<b>*** Total Budget Appropriation</b>	<b>5,670,197</b>	<b>996,493</b>	<b>195,589</b>	<b>938,284</b>	<b>693,836</b>	<b>742,372</b>	<b>180,371</b>	<b>83,553</b>	<b>87,314</b>	<b>83,890</b>	<b>146,661</b>	<b>85,692</b>	<b>1,436,142</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Existing Annual Budget  
Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages	2,091,028	1,978,925	2,246,887	2,281,703	2,276,741	2,282,736
510200 Overtime	561	200	10,000	10,000	10,000	10,000
510300 Part Time	483,898	450,397	507,447	547,839	559,347	561,951
511112 FICA - Employer's Portion	189,734	179,203	211,467	225,894	226,435	227,095
511113 State Retirement - Employer's Portion	189,847	184,253	226,455	271,958	272,610	273,403
511114 Police Retirement - Employer's Portion	0	0	1,208	0	0	0
511120 Insurance Fund Contribution	403,200	373,920	410,234	415,090	409,333	409,333
511130 Workers Compensation	12,866	11,139	8,260	8,500	8,534	8,561
511131 S.C. Unemployment	0	114	0	0	0	0
511213 State Retirement - Retiree	19,784	11,371	0	0	0	0
511214 Police Retirement - Retiree	0	784	0	0	0	0
519901 Salaries & Wages Adjustment Account	0	0	6,161	113,238	113,844	113,844
<b>* Total Personnel</b>	<b>3,390,918</b>	<b>3,190,306</b>	<b>3,628,119</b>	<b>3,874,222</b>	<b>3,876,844</b>	<b>3,886,923</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,679	22,495	23,966	26,608	26,608	26,608
520200 Contracted Services	86,078	82,689	99,936	114,416	114,416	114,416
520220 Book Binding	198	412	500	500	500	500
520300 Professional Services	9,920	9,970	12,000	13,000	13,000	13,000
520400 Advertising & Publicity	1,352	1,297	1,800	1,800	1,800	1,800
520500 Legal Services	565	266	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	25,390	17,793	52,512	63,297	63,297	63,297
520703 Computer Hardware Maintenance	12,340	6,319	7,732	7,732	7,732	7,732
521000 Office Supplies	6,650	5,910	7,250	8,100	8,100	8,100
521100 Duplicating	889	467	951	1,150	1,150	1,150
521200 Operating Supplies	44,786	44,050	49,850	53,850	53,850	53,850
522000 Building Repairs & Maintenance	20,501	26,567	30,000	32,000	32,000	32,000
522200 Small Equipment Repairs & Maintenance	818	1,364	2,000	2,500	2,500	2,500
522300 Vehicle Repairs & Maintenance	2,260	2,628	3,500	3,500	3,500	3,500
524000 Building Insurance	11,599	14,291	14,409	15,070	15,446	15,446
524100 Vehicle Insurance	1,590	1,590	1,590	1,671	1,864	1,864
524101 Comprehensive Vehicle Insurance	284	334	350	375	317	317
524201 General Tort Liability Insurance	2,647	3,058	3,115	3,559	3,744	3,744
524202 Surety Bonds	889	0	32	0	0	0
524900 Data Processing Equip. Insurance	969	1,124	1,124	1,000	1,000	1,000
525000 Telephone	17,856	14,107	28,370	30,773	30,773	30,773
525004 WAN Service Charges	0	0	1,225	2,500	2,500	2,500
525010 Long Distance Charges	130	0	0	0	0	0
525020 Pagers and Cell Phones	1,043	1,009	1,895	1,200	1,200	1,200
525100 Postage	5,773	6,314	7,650	7,250	7,250	7,250
525210 Conference & Meeting Expenses	5,084	5,344	7,000	7,000	7,000	7,000
525211 Library Board Expenses	1,238	1,412	2,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	91,124	92,240	94,000	105,000	105,000	105,000
525240 Personal Mileage Reimbursement	7,419	6,725	8,550	7,800	7,800	7,800
525377 Utilities - County Branch Library	245,437	227,835	268,150	286,500	286,500	286,500
525400 Gas, Fuel, & Oil	6,402	5,830	7,000	8,000	8,000	8,000
525600 Uniforms & Clothing	163	230	400	400	400	400
529903 Contingency	0	0	106,875	0	439,606	429,527
534262 Town of Swansea	0	1,020	1,020	0	0	0
<b>* Total Operating</b>	<b>630,073</b>	<b>604,690</b>	<b>848,252</b>	<b>810,051</b>	<b>1,250,353</b>	<b>1,240,274</b>
<b>**Total Personnel &amp; Operating</b>	<b>4,020,991</b>	<b>3,794,996</b>	<b>4,476,371</b>	<b>4,684,273</b>	<b>5,127,197</b>	<b>5,127,197</b>

COUNTY OF LEXINGTON

LIBRARY

Existing Annual Budget

Fiscal Year - 2007-08

Fund 2300

Division: Library

Organization: 2300xx - Departmental Library Recap

		<i><b>BUDGET</b></i>					
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend	Approved
		(May)		(May)			
<b>Capital</b>							
540000	Small Tools & Minor Equipment	6,929	8,711	9,000	9,000	9,000	9,000
540001	Books - Local	0	0	0	0	0	0
540002	Microforms	2,975	3,124	3,200	3,200	3,200	3,200
540004	CD-Rom Publications	696	698	800	800	800	800
540006	Library Materials (Book, Audio Visual Mat.)	502,893	376,951	600,000	525,000	525,000	525,000
540010	Minor Software	439	4,195	5,000	5,000	5,000	5,000
	All Other Equipment	38,000	0	7,775	0	0	0
	<b>Library Materials (Books, Audio Visual)</b>	<b>551,932</b>	<b>393,679</b>	<b>625,775</b>	<b>543,000</b>	<b>543,000</b>	<b>543,000</b>

\*\*\* Total Budget Appropriation 4,572,923 4,188,675 5,102,146 5,227,273 5,670,197 5,670,197



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230005 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 18	623,811	601,167	679,205	678,976	677,042	678,092
510200 Overtime	331	11	12	0	0	0
510300 Part Time - 2 (1.25 - FTE)	35,191	32,269	36,195	37,245	34,347	34,347
511112 FICA - Employer's Portion	48,259	46,678	52,885	54,792	54,421	54,502
511113 State Retirement - Employer's Portion	58,314	49,223	58,339	65,965	65,519	65,616
511114 Police Retirement - Employer's Portion	0	0	827	0	0	0
511120 Insurance Fund Contribution - 19	103,680	100,320	109,440	109,440	109,440	109,440
511130 Workers Compensation	5,289	4,173	2,203	2,150	2,141	2,145
511213 State Retirement - Retiree	7,073	2,253	0	0	0	0
511214 Police Retirement - Retiree	0	609	0	0	0	0
<b>* Total Personnel</b>	<b>881,948</b>	<b>836,703</b>	<b>939,106</b>	<b>948,568</b>	<b>942,910</b>	<b>944,142</b>
<b>Operating Expenses</b>						
521000 Office Supplies	2,430	1,675	2,500	2,500	2,500	2,500
521200 Operating Supplies	34,861	35,156	38,000	41,000	41,000	41,000
524201 General Tort Liability Insurance	966	1,104	1,104	1,260	1,312	1,312
524202 Surety Bonds - 19	145	0	0	0	0	0
525000 Telephone	3,835	3,015	6,577	6,639	6,639	6,639
525010 Long Distance Charges	45	0	0	0	0	0
525100 Postage	769	847	1,000	900	900	900
<b>* Total Operating</b>	<b>43,051</b>	<b>41,797</b>	<b>49,181</b>	<b>52,299</b>	<b>52,351</b>	<b>52,351</b>
<b>**Total Personnel &amp; Operating</b>	<b>924,999</b>	<b>878,500</b>	<b>988,287</b>	<b>1,000,867</b>	<b>995,261</b>	<b>996,493</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>924,999</b>	<b>878,500</b>	<b>988,287</b>	<b>1,000,867</b>	<b>995,261</b>	<b>996,493</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	87,723	81,262	91,842	91,840	91,710	91,710
510300 Part Time - 4 (1.75 - FTE)	33,526	32,041	35,856	35,856	35,630	35,630
511112 FICA - Employer's Portion	9,133	8,528	9,822	9,769	9,742	9,742
511113 State Retirement - Employer's Portion	7,448	8,276	10,493	11,761	11,728	11,728
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	364	340	374	389	383	383
511213 State Retirement - Retiree	1,769	993	0	0	0	0
<b>* Total Personnel</b>	<b>157,243</b>	<b>147,280</b>	<b>165,667</b>	<b>166,895</b>	<b>166,473</b>	<b>166,473</b>
<b>Operating Expenses</b>						
520200 Contracted Services	7,962	7,597	8,534	8,798	8,798	8,798
521000 Office Supplies	494	576	600	700	700	700
521100 Duplicating	0	0	25	25	25	25
521200 Operating Supplies	851	754	1,100	1,100	1,100	1,100
524000 Building Insurance	1,354	1,456	1,456	1,550	1,591	1,591
524201 General Tort Liability Insurance	94	110	110	125	132	132
524202 Surety Bonds - 7	53	0	0	0	0	0
525000 Telephone	1,007	358	1,952	1,970	1,970	1,970
525010 Long Distance Charges	33	0	0	0	0	0
525100 Postage	204	188	350	300	300	300
525377 Utilities - County Branch Library	13,412	11,849	14,500	14,500	14,500	14,500
<b>* Total Operating</b>	<b>25,464</b>	<b>22,888</b>	<b>28,627</b>	<b>29,068</b>	<b>29,116</b>	<b>29,116</b>
<b>**Total Personnel &amp; Operating</b>	<b>182,707</b>	<b>170,168</b>	<b>194,294</b>	<b>195,963</b>	<b>195,589</b>	<b>195,589</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>182,707</b>	<b>170,168</b>	<b>194,294</b>	<b>195,963</b>	<b>195,589</b>	<b>195,589</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230020 - Lexington Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	441,472	414,147	472,984	472,984	475,874	475,874
510200 Overtime	0	107	0	0	0	0
510300 Part Time - 13 (6.25 - FTE)	103,746	98,694	119,132	121,736	133,354	135,958
511112 FICA - Employer's Portion	40,541	37,976	43,658	45,497	46,606	46,806
511113 State Retirement - Employer's Portion	39,537	39,789	46,861	54,774	56,110	56,350
511114 Police Retirement - Employer's Portion	0	0	381	0	0	0
511120 Insurance Fund Contribution - 15	92,160	83,520	92,160	92,160	86,400	86,400
511130 Workers Compensation	1,674	1,540	1,780	1,785	1,834	1,842
511213 State Retirement - Retiree	2,364	1,618	0	0	0	0
511214 Police Retirement - Retiree	0	175	0	0	0	0
<b>* Total Personnel</b>	<b>721,494</b>	<b>677,566</b>	<b>776,956</b>	<b>788,936</b>	<b>800,178</b>	<b>803,230</b>
<b>Operating Expenses</b>						
520200 Contracted Services	5,897	5,606	6,255	6,674	6,674	6,674
521000 Office Supplies	824	787	800	900	900	900
521100 Duplicating	0	0	0	0	0	0
521200 Operating Supplies	957	474	1,000	1,000	1,000	1,000
524000 Building Insurance	3,390	3,652	3,652	3,825	3,990	3,990
524201 General Tort Liability Insurance	494	578	578	659	689	689
524202 Surety Bonds - 26	197	0	0	0	0	0
525000 Telephone	5,954	5,460	6,539	6,601	6,601	6,601
525010 Long Distance Charges	2	0	0	0	0	0
525100 Postage	1,179	1,186	1,300	1,200	1,200	1,200
525377 Utilities - County Branch Library	107,828	103,969	115,000	114,000	114,000	114,000
<b>* Total Operating</b>	<b>126,722</b>	<b>121,712</b>	<b>135,124</b>	<b>134,859</b>	<b>135,054</b>	<b>135,054</b>
<b>**Total Personnel &amp; Operating</b>	<b>848,216</b>	<b>799,278</b>	<b>912,080</b>	<b>923,795</b>	<b>935,232</b>	<b>938,284</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>848,216</b>	<b>799,278</b>	<b>912,080</b>	<b>923,795</b>	<b>935,232</b>	<b>938,284</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	362,149	340,113	387,220	387,220	390,224	390,224
510200 Overtime	68	9	9	0	0	0
510300 Part Time - 7 (3.25 - FTE)	65,271	64,189	62,979	62,979	63,542	63,542
511112 FICA - Employer's Portion	31,437	29,792	34,440	34,441	34,713	34,713
511113 State Retirement - Employer's Portion	32,787	32,925	37,128	41,464	41,792	41,792
511120 Insurance Fund Contribution - 13	74,880	68,640	74,880	74,880	74,880	74,880
511130 Workers Compensation	2,208	2,043	1,328	1,351	1,368	1,368
511131 S.C. Unemployment	0	114	0	0	0	0
511213 State Retirement - Retiree	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>568,800</b>	<b>537,825</b>	<b>597,984</b>	<b>602,335</b>	<b>606,519</b>	<b>606,519</b>
<b>Operating Expenses</b>						
520200 Contracted Services	22,452	21,992	26,343	26,115	26,115	26,115
521000 Office Supplies	997	886	1,000	1,000	1,000	1,000
521100 Duplicating	0	3	25	25	25	25
521200 Operating Supplies	2,997	2,958	3,500	3,500	3,500	3,500
524000 Building Insurance	3,240	3,487	3,487	3,650	3,809	3,809
524201 General Tort Liability Insurance	387	440	440	502	525	525
524202 Surety Bonds - 20	152	0	0	0	0	0
525000 Telephone	1,877	1,537	4,008	4,043	4,043	4,043
525010 Long Distance Charges	22	0	0	0	0	0
525100 Postage	1,123	1,494	1,550	1,300	1,300	1,300
525377 Utilities - County Branch Library	43,209	35,707	49,000	47,000	47,000	47,000
<b>* Total Operating</b>	<b>76,456</b>	<b>68,504</b>	<b>89,353</b>	<b>87,135</b>	<b>87,317</b>	<b>87,317</b>
<b>**Total Personnel &amp; Operating</b>	<b>645,256</b>	<b>606,329</b>	<b>687,337</b>	<b>689,470</b>	<b>693,836</b>	<b>693,836</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>645,256</b>	<b>606,329</b>	<b>687,337</b>	<b>689,470</b>	<b>693,836</b>	<b>693,836</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230040 - Irmo Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	386,859	354,407	399,562	396,903	388,226	393,171
510200 Overtime	59	73	62	0	0	0
510300 Part Time - 12 (5.7 - FTE)	107,693	97,493	111,072	116,017	118,799	118,799
511112 FICA - Employer's Portion	35,998	32,818	39,255	39,240	38,787	39,166
511113 State Retirement - Employer's Portion	30,687	31,689	42,779	47,241	46,697	47,153
511120 Insurance Fund Contribution - 13	74,880	68,640	74,880	74,880	74,880	74,880
511130 Workers Compensation	2,340	2,101	1,489	1,539	1,525	1,540
511131 S.C. Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	7,373	5,307	0	0	0	0
<b>* Total Personnel</b>	<b>645,889</b>	<b>592,528</b>	<b>669,099</b>	<b>675,820</b>	<b>668,914</b>	<b>674,709</b>
<b>Operating Expenses</b>						
520200 Contracted Services	4,893	4,458	5,083	5,135	5,135	5,135
521000 Office Supplies	1,137	997	1,000	1,200	1,200	1,200
521100 Duplicating	2	1	1	0	0	0
521200 Operating Supplies	2,895	2,248	3,000	3,000	3,000	3,000
524000 Building Insurance	1,755	1,891	1,891	2,000	2,066	2,066
524201 General Tort Liability Insurance	400	468	468	534	588	588
524202 Surety Bonds - 24	182	0	0	0	0	0
525000 Telephone	3,250	2,347	5,127	5,174	5,174	5,174
525010 Long Distance Charges	19	0	0	0	0	0
525100 Postage	1,448	1,455	1,600	1,500	1,500	1,500
525377 Utilities - County Branch Library	48,097	43,527	49,000	49,000	49,000	49,000
<b>* Total Operating</b>	<b>64,078</b>	<b>57,392</b>	<b>67,170</b>	<b>67,543</b>	<b>67,663</b>	<b>67,663</b>
<b>**Total Personnel &amp; Operating</b>	<b>709,967</b>	<b>649,920</b>	<b>736,269</b>	<b>743,363</b>	<b>736,577</b>	<b>742,372</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>709,967</b>	<b>649,920</b>	<b>736,269</b>	<b>743,363</b>	<b>736,577</b>	<b>742,372</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230050 - Chapin Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	61,612	58,782	66,456	66,456	66,449	66,449
510200 Overtime	49	0	0	0	0	0
510300 Part Time - 5 (2.5 - FTE))	45,901	41,250	46,347	54,328	54,104	54,104
511112 FICA - Employer's Portion	8,191	7,626	8,814	9,240	9,222	9,222
511113 State Retirement - Employer's Portion	5,647	5,729	7,629	11,125	11,103	11,103
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	323	301	324	363	363	363
511213 State Retirement - Retiree	554	608	0	0	0	0
<b>* Total Personnel</b>	<b>133,797</b>	<b>124,856</b>	<b>141,090</b>	<b>153,032</b>	<b>152,761</b>	<b>152,761</b>
<b>Operating Expenses</b>						
520200 Contracted Services	7,650	7,072	7,904	8,902	8,902	8,902
521000 Office Supplies	155	107	200	300	300	300
521100 Duplicating	138	104	150	150	150	150
521200 Operating Supplies	703	713	1,000	1,200	1,200	1,200
524000 Building Insurance	487	1,168	1,168	650	573	573
524201 General Tort Liability Insurance	94	110	110	126	132	132
524202 Surety Bonds - 7	53	0	0	0	0	0
525000 Telephone	1,230	804	1,935	1,953	1,953	1,953
525010 Long Distance Charges	6	0	0	0	0	0
525100 Postage	302	274	400	400	400	400
525377 Utilities - County Branch Library	9,784	9,253	11,250	14,000	14,000	14,000
<b>* Total Operating</b>	<b>20,602</b>	<b>19,605</b>	<b>24,117</b>	<b>27,681</b>	<b>27,610</b>	<b>27,610</b>
<b>**Total Personnel &amp; Operating</b>	<b>154,399</b>	<b>144,461</b>	<b>165,207</b>	<b>180,713</b>	<b>180,371</b>	<b>180,371</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>154,399</b>	<b>144,461</b>	<b>165,207</b>	<b>180,713</b>	<b>180,371</b>	<b>180,371</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1		1,089	4,687	29,765	29,076	29,076
510200 Overtime		0	0	0	0	0
510300 Part Time - 2 (1.0 - FTE)		0	3,358	21,424	20,834	20,834
511112 FICA - Employer's Portion		81	616	3,916	3,818	3,818
511113 State Retirement - Employer's Portion		89	661	4,715	4,597	4,597
511120 Insurance Fund Contribution - 1		0	960	5,760	5,760	5,760
511130 Workers Compensation		3	62	154	149	149
<b>* Total Personnel</b>	<b>0</b>	<b>1,262</b>	<b>10,344</b>	<b>65,734</b>	<b>64,234</b>	<b>64,234</b>
<b>Operating Expenses</b>						
520200 Contracted Services		0	1,020	6,980	6,980	6,980
521000 Office Supplies		143	150	300	300	300
521100 Duplicating		0	50	200	200	200
521200 Operating Supplies		245	250	700	700	700
524000 Building Insurance		0	117	600	600	600
524201 General Tort Liability Insurance		0	57	65	70	70
524202 Surety Bonds		0	32	0	0	0
525000 Telephone		0	324	1,169	1,169	1,169
525010 Long Distance Charges		0	0	0	0	0
525100 Postage		0	50	300	300	300
525377 Utilities - County Branch Library		0	1,075	9,000	9,000	9,000
<b>* Total Operating</b>	<b>0</b>	<b>388</b>	<b>3,125</b>	<b>19,314</b>	<b>19,319</b>	<b>19,319</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>1,650</b>	<b>13,469</b>	<b>85,048</b>	<b>83,553</b>	<b>83,553</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>1,650</b>	<b>13,469</b>	<b>85,048</b>	<b>83,553</b>	<b>83,553</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (1.0 - FTE)	26,174	26,392	29,015	32,885	32,875	32,875
510200 Overtime	34	0	0	0	0	0
510300 Part Time - 2 (1.0 - FTE)	19,666	14,066	18,338	21,424	21,733	21,733
511112 FICA - Employer's Portion	3,325	2,930	3,563	4,155	4,178	4,178
511113 State Retirement - Employer's Portion	2,634	3,023	3,443	5,002	5,029	5,029
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	138	121	144	163	164	164
<b>* Total Personnel</b>	<b>57,731</b>	<b>51,812</b>	<b>60,263</b>	<b>69,389</b>	<b>69,739</b>	<b>69,739</b>
<b>Operating Expenses</b>						
520200 Contracted Services	1,680	1,543	2,616	5,240	5,240	5,240
521000 Office Supplies	108	121	175	300	300	300
521100 Duplicating	46	37	100	200	200	200
521200 Operating Supplies	193	206	400	700	700	700
524000 Building Insurance	250	370	370	600	600	600
524201 General Tort Liability Insurance	47	55	55	65	66	66
524202 Surety Bonds - 3	23	0	0	0	0	0
525000 Telephone	54	43	344	1,169	1,169	1,169
525010 Long Distance Charges	0	0	0	0	0	0
525100 Postage	126	128	250	300	300	300
525377 Utilities - County Branch Library	1,855	1,846	3,075	9,000	9,000	9,000
<b>* Total Operating</b>	<b>4,382</b>	<b>4,349</b>	<b>7,385</b>	<b>17,574</b>	<b>17,575</b>	<b>17,575</b>
<b>**Total Personnel &amp; Operating</b>	<b>62,113</b>	<b>56,161</b>	<b>67,648</b>	<b>86,963</b>	<b>87,314</b>	<b>87,314</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>62,113</b>	<b>56,161</b>	<b>67,648</b>	<b>86,963</b>	<b>87,314</b>	<b>87,314</b>



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230070 - Gaston Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (1.0 - FTE)	23,650	22,498	24,851	29,744	29,742	29,742
510200 Overtime	20	0	0	0	0	0
510300 Part Time - 2 (1 - FTE)	23,531	22,948	22,790	22,790	22,790	22,790
511112 FICA - Employer's Portion	3,574	3,431	3,911	4,019	4,019	4,019
511113 State Retirement - Employer's Portion	3,644	3,727	4,227	4,839	4,838	4,838
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	142	137	136	158	157	157
<b>* Total Personnel</b>	<b>60,321</b>	<b>58,021</b>	<b>61,675</b>	<b>67,310</b>	<b>67,306</b>	<b>67,306</b>
<b>Operating Expenses</b>						
520200 Contracted Services	4,918	4,621	5,251	5,857	5,857	5,857
521000 Office Supplies	127	188	250	300	300	300
521100 Duplicating	188	136	250	225	225	225
521200 Operating Supplies	386	370	450	500	500	500
524000 Building Insurance	538	579	579	610	632	632
524201 General Tort Liability Insurance	47	55	55	65	66	66
524202 Surety Bonds - 3	23	0	0	0	0	0
525000 Telephone	176	119	648	654	654	654
525010 Long Distance Charges	2	0	0	0	0	0
525100 Postage	221	228	400	350	350	350
525377 Utilities - County Branch Library	5,209	6,438	7,000	8,000	8,000	8,000
<b>* Total Operating</b>	<b>11,835</b>	<b>12,734</b>	<b>14,883</b>	<b>16,561</b>	<b>16,584</b>	<b>16,584</b>
<b>**Total Personnel &amp; Operating</b>	<b>72,156</b>	<b>70,755</b>	<b>76,558</b>	<b>83,871</b>	<b>83,890</b>	<b>83,890</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>72,156</b>	<b>70,755</b>	<b>76,558</b>	<b>83,871</b>	<b>83,890</b>	<b>83,890</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230080 - Pelion Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	52,151	54,921	64,166	64,166	64,162	64,162
510300 Part Time - 3 (1.5 - FTE)	29,651	30,037	32,518	32,518	32,692	32,692
511112 FICA - Employer's Portion	5,947	6,274	7,213	7,397	7,409	7,409
511113 State Retirement - Employer's Portion	6,315	6,967	7,984	8,905	8,920	8,920
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	253	255	292	291	291	291
511213 State Retirement - Retiree	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>105,837</b>	<b>109,014</b>	<b>123,693</b>	<b>124,797</b>	<b>124,994</b>	<b>124,994</b>
<b>Operating Expenses</b>						
520200 Contracted Services	6,450	5,451	6,099	6,265	6,265	6,265
521000 Office Supplies	283	332	400	400	400	400
521100 Duplicating	443	126	225	200	200	200
521200 Operating Supplies	800	805	900	900	900	900
524000 Building Insurance	47	1,109	1,110	610	610	610
524201 General Tort Liability Insurance	71	83	83	95	98	98
524202 Surety Bonds - 5	38	0	0	0	0	0
525000 Telephone	355	315	687	694	694	694
525010 Long Distance Charges	0	0	0	0	0	0
525100 Postage	287	418	550	500	500	500
525377 Utilities - County Branch Library	10,714	10,101	12,250	12,000	12,000	12,000
<b>* Total Operating</b>	<b>19,488</b>	<b>18,740</b>	<b>22,304</b>	<b>21,664</b>	<b>21,667</b>	<b>21,667</b>
<b>**Total Personnel &amp; Operating</b>	<b>125,325</b>	<b>127,754</b>	<b>145,997</b>	<b>146,461</b>	<b>146,661</b>	<b>146,661</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>125,325</b>	<b>127,754</b>	<b>145,997</b>	<b>146,461</b>	<b>146,661</b>	<b>146,661</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (1.0 - FTE)	25,427	24,147	26,899	30,764	31,361	31,361
510200 Overtime	0	0	0	0	0	0
510300 Part Time - 2 (1.0 - FTE))	19,722	17,410	18,862	21,522	21,522	21,522
511112 FICA - Employer's Portion	3,329	3,069	3,536	4,000	4,046	4,046
511113 State Retirement - Employer's Portion	2,834	2,816	3,920	4,816	4,871	4,871
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	135	125	128	157	159	159
511213 State Retirement - Retiree	651	592	0	0	0	0
<b>* Total Personnel</b>	<b>57,858</b>	<b>53,439</b>	<b>59,105</b>	<b>67,019</b>	<b>67,719</b>	<b>67,719</b>
<b>Operating Expenses</b>						
520200 Contracted Services	4,489	4,218	4,831	5,450	5,450	5,450
521000 Office Supplies	95	98	175	200	200	200
521100 Duplicating	72	60	125	125	125	125
521200 Operating Supplies	143	121	250	250	250	250
524000 Building Insurance	538	579	579	975	975	975
524201 General Tort Liability Insurance	47	55	55	63	66	66
524202 Surety Bonds - 3	23	0	0	0	0	0
525000 Telephone	118	109	229	707	707	707
525010 Long Distance Charges	1	0	0	0	0	0
525100 Postage	114	96	200	200	200	200
525377 Utilities - County Branch Library	5,329	5,145	6,000	10,000	10,000	10,000
<b>* Total Operating</b>	<b>10,969</b>	<b>10,481</b>	<b>12,444</b>	<b>17,970</b>	<b>17,973</b>	<b>17,973</b>
<b>**Total Personnel &amp; Operating</b>	<b>68,827</b>	<b>63,920</b>	<b>71,549</b>	<b>84,989</b>	<b>85,692</b>	<b>85,692</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>68,827</b>	<b>63,920</b>	<b>71,549</b>	<b>84,989</b>	<b>85,692</b>	<b>85,692</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510200 Overtime	0	0	9,917	10,000	10,000	10,000
511112 FICA - Employer's Portion	0	0	3,754	9,428	9,474	9,474
511113 SCRS - Employer's Portion	0	0	2,991	11,351	11,406	11,406
511130 Workers Compensation	0	0	314	370	373	373
519901 Salaries & Wages Adjustment Acct.	0	0	6,161	113,238	113,844	113,844
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>23,137</b>	<b>144,387</b>	<b>145,097</b>	<b>145,097</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,679	22,495	23,966	26,608	26,608	26,608
520200 Contracted Services	19,687	20,131	26,000	29,000	29,000	29,000
520220 Book Binding	198	412	500	500	500	500
520300 Professional Services	9,920	9,970	12,000	13,000	13,000	13,000
520400 Advertising & Publicity	1,352	1,297	1,800	1,800	1,800	1,800
520500 Legal Services	565	266	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	25,390	17,793	52,512	63,297	63,297	63,297
520703 Computer Hardware Maintenance	12,340	6,319	7,732	7,732	7,732	7,732
522000 Building Repairs & Maintenance	20,501	26,567	30,000	32,000	32,000	32,000
522200 Small Equipment Repairs & Maintenance	818	1,364	2,000	2,500	2,500	2,500
522300 Vehicle Repairs & Maintenance	2,260	2,628	3,500	3,500	3,500	3,500
523204 Lease Books	0	0	0	0	0	0
524100 Vehicle Insurance - 3	1,590	1,590	1,590	1,671	1,864	1,864
524101 Comprehensive Vehicle Insurance	284	334	350	375	317	317
524900 Data Processing Equip. Insurance	969	1,124	1,124	1,000	1,000	1,000
525004 WAN Service Charges	0	0	1,225	2,500	2,500	2,500
525020 Pagers and Cell Phones	1,043	1,009	1,895	1,200	1,200	1,200
525210 Conference & Meeting Expenses	5,084	5,344	7,000	7,000	7,000	7,000
525211 Library Board Expenses	1,238	1,412	2,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	91,124	92,240	94,000	105,000	105,000	105,000
525240 Personal Mileage Reimbursement	7,419	6,725	8,550	7,800	7,800	7,800
525400 Gas, Fuel, & Oil	6,402	5,830	7,000	8,000	8,000	8,000
525600 Uniforms & Clothing	163	230	400	400	400	400
529903 Contingency	0	0	106,875	0	439,606	429,527
534262 Town of Swansea	0	1,020	1,020	0	0	0
<b>* Total Operating</b>	<b>227,026</b>	<b>226,100</b>	<b>394,539</b>	<b>318,383</b>	<b>758,124</b>	<b>748,045</b>
<b>**Total Personnel &amp; Operating</b>	<b>227,026</b>	<b>226,100</b>	<b>417,676</b>	<b>462,770</b>	<b>903,221</b>	<b>893,142</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,929	8,711	9,000	9,000	9,000	9,000
540002 Microforms	2,975	3,124	3,200	3,200	3,200	3,200
540004 CD Rom Publications	696	698	800	800	800	800
540006 Library Materials (Book, Audio Visual)	502,893	376,951	600,000	525,000	525,000	525,000
540010 Minor Software	439	4,195	5,000	5,000	5,000	5,000
All Other Equipment	38,000	0	7,775	0	0	0
<b>**Total Capital</b>	<b>551,932</b>	<b>393,679</b>	<b>625,775</b>	<b>543,000</b>	<b>543,000</b>	<b>543,000</b>
<b>*** Total Budget Appropriation</b>	<b>778,958</b>	<b>619,779</b>	<b>1,043,451</b>	<b>1,005,770</b>	<b>1,446,221</b>	<b>1,436,142</b>

**COUNTY OF LEXINGTON  
LIBRARY ESCROW  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	Amended Budget Thru May 2006-07	11 Months Received Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Library Escrow 2310:</b>							
<b>Revenues: (Organization: 000000)</b>							
410000	Current Property Taxes	2	20	0	20	20	20
411000	Current Vehicle Taxes	7	26	10	26	26	26
413000	Delinquent Taxes	11	38	8	38	38	38
414000	Delinquent Tax Penalties	2	6	1	6	6	6
417100	Fee in Lieu of Taxes	970	900	1,020	900	900	900
417130	FILOT - Manufacturers Tax Exemption	132	120	137	120	120	120
<b>Total Property Tax Revenue</b>		1,124	1,110	1,176	1,110	1,110	1,110
<b>Other Revenues:</b>							
434900	Library Non-Resident User Fee	22,550	20,000	23,065	20,000	29,000	29,000
461000	Investment Interest	1,811	700	2,774	1,157	1,800	1,800
469100	Gifts & Donations	2,252	3,000	5,352	3,000	3,000	3,000
<b>Total Other Revenue</b>		26,613	23,700	31,191	24,157	33,800	33,800
<b>** Total Revenue</b>		<u>27,737</u>	<u>24,810</u>	<u>32,367</u>	<u>25,267</u>	<u>34,910</u>	<u>34,910</u>
<b>***Total Appropriation</b>					82,508	35,634	50,392
FUND BALANCE							
Beginning of Year					<u>72,723</u>	<u>15,482</u>	<u>15,482</u>
FUND BALANCE - Projected							
End of Year					<u>15,482</u>	<u>14,758</u>	<u>0</u>

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

Object Expenditure Code Classification		<b>BUDGET</b>					
		2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	2,500	0	0	0
521200	Operating Supplies	0	5,397	7,000	7,000	7,000	7,000
<b>* Total Operating</b>		<b>0</b>	<b>5,397</b>	<b>9,500</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Capital</b>							
540001	Books		0	4,500	3,000	3,000	3,000
540005	Gift & Donation Purchases	9,794	6,249	10,000	10,000	10,000	10,000
549904	Capital Contingency		0	27,496	0	14,758	14,758
	All Other Equipment	4,504	29,024	31,012			
5A8217	(4) Deskjet Printers				583	583	583
5A8218	(1) Wireless Access Manager Device				2,575	2,575	2,575
5A8219	(3) Dot Matrix Printers				1,475	1,475	1,475
5A8220	(1) Mdaemon email Software				1,959	1,959	1,959
5A8221	(1) SQL 2005 Server Licenses				2,392	2,392	2,392
5A8222	(2) Polaris Staff Client Licenses				1,605	1,605	1,605
5A8223	(1) Desk & Storage Units - Main Library				890	890	890
5A8224	(4) Periodical Shelving Units - B/L Branch				2,833	2,833	2,833
5A8225	(4) 24-Port Switches				1,322	1,322	1,322
<b>** Total Capital</b>		<b>14,298</b>	<b>35,273</b>	<b>73,008</b>	<b>28,634</b>	<b>43,392</b>	<b>43,392</b>
<b>*** Total Budget Appropriation</b>		<b>14,298</b>	<b>40,670</b>	<b>82,508</b>	<b>35,634</b>	<b>50,392</b>	<b>50,392</b>

**COUNTY OF LEXINGTON  
LIBRARY STATE FUNDS  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Library State Funds 2330:</b>							
<b>Revenues: (Organization: 000000)</b>							
429000	State Aid	432,028	433,584	433,584	433,584	432,028	432,028
<b>** Total Revenue</b>		<b>432,028</b>	<b>433,584</b>	<b>433,584</b>	<b>433,584</b>	<b>432,028</b>	<b>432,028</b>
<b>***Appropriation Total</b>					433,584	432,028	432,041
FUND BALANCE							
Beginning of Year					13	13	13
FUND BALANCE - Projected							
End of Year					13	13	0

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
520100	Contracted Maintenance	599	0	0	0	0
520200	Contracted Services	5,300	13,019	13,019	0	0
520702	Technical Currency & Support	50,082	44,526	44,773	52,298	52,298
525210	Conference & Meeting Expenses	2,655	2,782	2,783	6,000	6,000
529903	Contingency	0	0	0	0	13
<b>** Total Operating Expenses</b>		<b>58,636</b>	<b>60,327</b>	<b>60,575</b>	<b>58,298</b>	<b>58,311</b>
<b>Capital</b>						
540006	Library Materials (Books, Audio Mat.)	11,857	318,946	320,348	293,775	293,775
	All Other Equipment	369,063	52,659	52,661		
5A8226	(1) LPT 1 PC Reservation System				12,190	12,190
5A8227	(55) Microsoft Office Professional				18,384	18,384
5A8228	(1) PC Anywhere Remote Access System				9,341	9,341
5A8229	(40) Personal Computers w/Monitors				40,040	40,040
<b>** Total Capital</b>		<b>380,920</b>	<b>371,605</b>	<b>373,009</b>	<b>373,730</b>	<b>373,730</b>
<b>*** Total Budget Appropriation</b>		<b>439,556</b>	<b>431,932</b>	<b>433,584</b>	<b>432,028</b>	<b>432,041</b>

**COUNTY OF LEXINGTON**  
**LIBRARY GATES INITIATIVE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Library Gates Initiative 2350:</b>							
<b>Revenues: (Organization: 000000)</b>							
461000	Investment Interest	113	264	0	238	0	0
469100	Gifts & Donations		37,779	37,780	37,779	0	0
<b>** Total Revenue</b>		<b>113</b>	<b>38,043</b>	<b>37,780</b>	<b>38,017</b>	<b>0</b>	<b>0</b>
<b>***Appropriation Total</b>					37,972	0	158
FUND BALANCE							
Beginning of Year					113	158	158
FUND BALANCE - Projected							
End of Year					<u>158</u>	<u>158</u>	<u>0</u>

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<i><b>BUDGET</b></i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
520221 Website Services	4,500	0	0	0	0	0
529903 Contingency	0	0	0	0	158	158
<b>* Total Operating</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</b>
<b>** Total Personnel &amp; Operating</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</b>
<b>Capital</b>						
All Other Equipment	3,493	37,972	37,972	0	0	0
<b>** Total Capital</b>	<b>3,493</b>	<b>37,972</b>	<b>37,972</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\* Total Budget Appropriation**                      **7,993**     **37,972**     **37,972**     **0**     **158**     **158**









**COUNTY OF LEXINGTON  
SOLICITOR'S OFFICE  
Annual Budget  
Fiscal Year 2007-2008**

Division: Judicial  
Organization: 141200 - Solicitor

Updated: 06-05-2007  
Approved Budget

	<i>Special Revenue</i>								<i>Grants</i>			<i>Elimination of Interfund Transfers</i>	<b>Combined</b>
	General Fund <b>1000</b>	Victim Witness Program <b>2500</b>	Narcotics Forfeiture Funds <b>2610</b>	Solicitor State Aid Funds <b>2611</b>	Pretrial Intervention Program <b>2612</b>	Worthless Check Unit <b>2613</b>	Drug Case Prosecution Funds <b>2614</b>	Victim's Bill of Rights <b>2620</b>	Drug Court Grant <b>2460</b>	Violent Crime Task Force <b>2469</b>	Community Juvenile Arbitration Grants <b>2501</b>		
<b>Prior Year Fund Balance</b>	0	4,556	(10,688)	65,372	57	152,555	0	0	164,890	0	136		
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	0	0	1,142		
<b># of Employees</b>	[30]	[4]	[1]	[3.01]	[4.38]	[4]	[1]	[2]	[1]	[3]	[2.5]	[53.89]	
<b>Revenues</b>													
State Victim Service Funds	0	0	0	0	0	0	0	0	0	0	0	0	
Eleventh Circuit State Support	0	0	0	530,562	0	0	0	0	0	0	0	530,562	
Bond Escheatment	0	0	0	65,000	0	0	0	0	0	0	0	65,000	
Program Income	0	51,898	45,168	0	261,028	220,000	64,018	66,504	60,373	0	0	768,989	
State Grant Income	0	0	0	0	0	0	0	0	0	0	60,000	60,000	
Federal Grant Income	0	0	0	0	0	0	0	0	167,751	0	0	167,751	
Investment Interest	0	2,420	35	0	0	200	0	462	0	0	336	3,453	
General Fund Revenue Sources	2,343,376	0	0	0	0	0	0	0	0	0	0	(24,000)	
Oper Trn In From General Fund	0	24,000	0	0	0	0	0	0	0	0	0	24,000	
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	85,971	85,971	
Oper Trn In From Solicitor State Fund	0	171,641	0	0	0	0	0	0	56,078	0	0	227,719	
<b>*Total Funding</b>	<b>2,343,376</b>	<b>249,959</b>	<b>45,203</b>	<b>595,562</b>	<b>261,028</b>	<b>220,200</b>	<b>64,018</b>	<b>66,966</b>	<b>60,373</b>	<b>223,829</b>	<b>146,307</b>	<b>(24,000)</b>	<b>4,252,821</b>
<b>Appropriations</b>													
Personnel	1,904,786	257,444	38,440	360,280	261,470	197,682	63,310	56,351	56,637	151,339	138,780	0	3,486,519
Operating Expenses	339,194	2,851	33	6,060	3,628	60,263	708	1,302	167,526	33,120	7,663	0	622,348
Capital	75,396	0	0	1,503	0	3,740	0	0	1,100	39,370	0	0	121,109
Operating Transfer Out	24,000	0	0	227,719	0	0	0	0	0	0	0	(24,000)	227,719
<b>*Total Appropriations</b>	<b>2,343,376</b>	<b>260,295</b>	<b>38,473</b>	<b>595,562</b>	<b>265,098</b>	<b>261,685</b>	<b>64,018</b>	<b>57,653</b>	<b>225,263</b>	<b>223,829</b>	<b>146,443</b>	<b>(24,000)</b>	<b>4,457,695</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>(5,780)</b>	<b>(3,958)</b>	<b>65,372</b>	<b>(4,013)</b>	<b>111,070</b>	<b>0</b>	<b>9,313</b>	<b>0</b>	<b>0</b>	<b>1,142</b>		

**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Solicitor / Drug Court 2460:</b>							
<b>Revenues:</b>							
431001	Drug Court Income	43,374	39,486	54,000	54,000	52,873	52,873
431002	Drug Court Application Fee	4,475	3,900	7,500	7,500	7,500	7,500
457000	Federal Grant Income	276,145	306,561	273,547	273,547	0	0
461000	Investment Interest	0	678	0	0	0	0
<b>**Total Revenue</b>		<u>323,994</u>	<u>350,625</u>	<u>335,047</u>	<u>335,047</u>	<u>60,373</u>	<u>60,373</u>
<b>***Total Appropriations</b>					273,547	60,373	225,263
FUND BALANCE							
Beginning of Year					<u>103,390</u>	<u>164,890</u>	<u>164,890</u>
FUND BALANCE - Projected							
End of Year					<u><u>164,890</u></u>	<u><u>164,890</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2460

Division: Judicial

Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	32,183	36,919	41,258	41,734	41,734	41,734
Salaries & Wages Adjustment	0	0	0	0	1,669	1,669
511112 FICA - Employer's Portion	2,364	2,721	3,156	3,193	3,321	3,321
511113 State Retirement - Employer's Portion	2,459	3,027	3,383	3,844	3,998	3,998
511120 Employee Insurance - 1	4,320	5,280	5,760	5,760	5,760	5,760
511130 Workers Compensation	116	133	147	147	155	155
<b>* Total Personnel</b>	<b>41,442</b>	<b>48,080</b>	<b>53,704</b>	<b>54,678</b>	<b>56,637</b>	<b>56,637</b>
<b>Operating Expenses</b>						
520200 Contracted Services	135,890	119,835	159,900	0	0	0
520300 Professional Services	5,450	0	10,000	100	100	100
521000 Office Supplies	324	0	800	0	0	0
521100 Duplicating	1,270	603	1,000	1,500	1,500	1,500
521200 Operating Supplies	0	0	1,000	0	0	0
524201 General Tort Liability Insurance	77	90	90	100	106	106
524202 Surety Bonds - 1	8	0	0	0	0	0
524302 Court Ref Volunteer Liability Insurance	425	440	440	495	495	495
525000 Telephone	1,145	1,039	1,400	0	0	0
525010 Long Distance Charges	-4	0	0	0	0	0
525020 Pagers and Cell Phones	406	0	0	2,400	2,400	2,400
525210 Conference & Meeting Expense	26,209	9,051	34,309	0	0	0
525230 Subscriptions, Dues, & Books	0	562	728	0	0	0
525240 Personal Mileage Reimbursement	0	0	890	0	0	0
526000 Program Recipient Incentives	204	127	2,000	0	0	0
529903 Contingency	0	0	0	0	162,925	162,925
529950 Indirect Costs	5,683	3,402	7,286	0	0	0
<b>* Total Operating</b>	<b>177,087</b>	<b>135,149</b>	<b>219,843</b>	<b>4,595</b>	<b>167,526</b>	<b>167,526</b>
<b>** Total Personnel &amp; Operating</b>	<b>218,529</b>	<b>183,229</b>	<b>273,547</b>	<b>59,273</b>	<b>224,163</b>	<b>224,163</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	201	0	0	0	0	0
5A8230 (1) Digital Camera	0	0	0	500	500	500
5A8231 (2) Blackberry PDA Devices	0	0	0	600	600	600
<b>** Total Capital</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>*** Total Budget Appropriation</b>	<b>218,730</b>	<b>183,229</b>	<b>273,547</b>	<b>60,373</b>	<b>225,263</b>	<b>225,263</b>

**COUNTY OF LEXINGTON  
VIOLENT CRIME TASK FORCE  
Annual Budget  
Fiscal Year - 2007-08**

Object	Actual	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
Code Revenue Account Title	2005-06	2006-07	2006-07	2006-07	2007-08	2007-08
<b>*Solicitor - Violent Crime Task Force 2469:</b>						
<b>Revenues (Organization: 000000)</b>						
457000 Federal Grant Income					167,751	167,751
802611 Op Trn From Sol/State Funds					56,078	56,078
<b>** Total Revenue</b>					223,829	223,829
<b>***Total Appropriation</b>					223,829	223,829
FUND BALANCE						
Beginning of Year					0	0
FUND BALANCE - Projected						
End of Year					0	0

This grant is split 75% coming from SCDPS and 25% is the County's match.

**COUNTY OF LEXINGTON  
VIOLENT CRIME TASK FORCE  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2469  
Division: Solicitor  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 3	113,792	113,792	113,792
511112	FICA Cost	8,705	8,705	8,705
511113	State Retirement	6,768	6,768	6,768
511114	Police Retirement	4,313	4,313	4,313
511120	Insurance Fund Contribution - 3	17,280	17,280	17,280
511130	Workers Compensation	481	481	481
	<b>* Total Personnel</b>	<b>151,339</b>	<b>151,339</b>	<b>151,339</b>
<b>Operating Expenses</b>				
522300	Vehicle Repairs & Maintenance	1,000	1,000	1,000
524100	Vehicle Insurance - 1	600	600	600
525000	Telephone	720	720	720
525020	Pagers and Cell Phones	10,200	10,200	10,200
525210	Conference & Meeting Expenses	17,600	17,600	17,600
525400	Gas, Fuel, & Oil	3,000	3,000	3,000
	<b>* Total Operating</b>	<b>33,120</b>	<b>33,120</b>	<b>33,120</b>
	<b>** Total Personnel &amp; Operating</b>	<b>184,459</b>	<b>184,459</b>	<b>184,459</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment	350	350	350
	- (3) File Cabinets \$300			
	- (1) Badge \$50			
540010	Minor Software	1,020	1,020	1,020
5A8234	(3) Desk Chairs	600	600	600
5A8235	(1) Handgun	400	400	400
5A8236	(5) Nextel Phones	1,500	1,500	1,500
5A8237	(6) Blackberry Phones	1,800	1,800	1,800
5A8238	(3) Cubicles	9,000	9,000	9,000
5A8239	(1) Laptop	2,300	2,300	2,300
5A8240	(2) Desktop Computers	2,400	2,400	2,400
5A8241	(1) Vehicle	20,000	20,000	20,000
	<b>** Total Capital</b>	<b>39,370</b>	<b>39,370</b>	<b>39,370</b>
	<b>*** Total Budget Appropriation</b>	<b>223,829</b>	<b>223,829</b>	<b>223,829</b>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Solicitor / Victim Witness Program 2500:</b>							
<b>Revenues:</b>							
456100	Program Income	51,898	51,898	51,898	51,898	51,898	51,898
461000	Investment Interest	281	3,812	90	2,420	2,420	2,420
469100	Gifts & Donations	0	100	0	0	0	0
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	24,000
802611	Op Trn from Solicitor State Fund	118,969	171,641	171,641	171,641	171,641	171,641
<b>** Total Revenue</b>		<u>195,148</u>	<u>251,451</u>	<u>247,629</u>	<u>249,959</u>	<u>249,959</u>	<u>249,959</u>
<b>***Total Appropriation</b>					247,996	255,158	260,295
FUND BALANCE							
Beginning of Year					<u>2,593</u>	<u>4,556</u>	<u>4,556</u>
FUND BALANCE - Projected							
End of Year					<u>4,556</u>	<u>(643)</u>	<u>(5,780)</u>



**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	144,595	170,097	188,027	193,668	192,284	192,284
	Salaries & Wages Adjustment	0	0	0	0	7,691	7,691
511112	FICA Cost	10,301	12,113	14,384	14,816	15,298	15,298
511113	State Retirement - Employer's Portion	11,162	13,948	15,418	17,837	18,417	18,417
511120	Employee Insurance - 4	17,280	21,120	23,040	23,040	23,040	23,040
511130	Workers Compensation	524	613	672	697	714	714
	<b>* Total Personnel</b>	<b>183,862</b>	<b>217,891</b>	<b>241,541</b>	<b>250,058</b>	<b>257,444</b>	<b>257,444</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	120	0	0	0	0	0
524100	Vehicle Insurance	530	0	0	0	0	0
524201	General Tort Liability Insurance	231	341	366	400	401	401
524202	Surety Bonds - 4	23	0	0	0	0	0
525020	Pagers and Cell Phones	638	427	939	750	500	500
525210	Conference & Meeting Expense	1,266	1,408	3,100	3,100	1,500	1,500
525230	Subscriptions, Dues, & Books	270	270	350	350	350	350
525240	Personal Mileage Reimbursement	0	0	500	500	100	100
525400	Gas, Fuel & Oil	571	0	0	0	0	0
	<b>* Total Operating</b>	<b>3,649</b>	<b>2,446</b>	<b>5,255</b>	<b>5,100</b>	<b>2,851</b>	<b>2,851</b>
	<b>** Total Personnel &amp; Operating</b>	<b>187,511</b>	<b>220,337</b>	<b>246,796</b>	<b>255,158</b>	<b>260,295</b>	<b>260,295</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	1,200	0	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>187,511</b>	<b>220,337</b>	<b>247,996</b>	<b>255,158</b>	<b>260,295</b>	<b>260,295</b>

**COUNTY OF LEXINGTON  
COMMUNITY JUVENILE ARBITRATION GRANT  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Solicitor / Community Juvenile Arbitration 2501:</b>							
<b>Revenues:</b>							
458000	State Grant Income	45,000	56,250	60,000	60,000	60,000	60,000
461000	Investment Interest	257	734	200	336	336	336
469900	Miscellaneous Revenues	47	0	0	0	0	0
802140	Op Trn from Temporary Alcohol Bev	97,093	81,978	81,978	81,978	85,971	85,971
<b>** Total Revenue</b>		<u>142,397</u>	<u>138,962</u>	<u>142,178</u>	<u>142,314</u>	<u>146,307</u>	<u>146,307</u>
<b>***Total Appropriation</b>					153,939	146,307	146,443
FUND BALANCE							
Beginning of Year							
					<u>11,761</u>	<u>136</u>	<u>136</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>136</u></u>	<u><u>136</u></u>	<u><u>0</u></u>

GRANT PERIOD:

GRANT AWARD: \$ State Grant

PERCENTAGE SHARED:

**COUNTY OF LEXINGTON**  
**COMMUNITY JUVENILE ARBITRATION GRANT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund: 2501  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					2007-08 Approved
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	88,584	79,902	90,160	90,324	90,324	90,324
	Salaries & Wages Adjustment	0	0	0	0	4,176	4,176
510300	Part-time - 1 (.5 - FTE)	13,256	12,459	13,310	14,085	14,085	14,085
511112	FICA - Employer's Portion	7,532	6,848	7,915	7,987	8,306	8,306
511113	State Retirement - Employer's Portion	7,861	7,574	8,484	9,616	10,001	10,001
511120	Employee Insurance - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130	Workers Compensation	350	315	350	350	368	368
	<b>* Total Personnel</b>	<b>129,103</b>	<b>117,658</b>	<b>131,739</b>	<b>133,882</b>	<b>138,780</b>	<b>138,780</b>
<b>Operating Expenses</b>							
520300	Professional Services	1,825	0	0	0	0	0
521000	Office Supplies	675	545	1,200	1,200	1,200	1,200
521100	Duplicating	1,966	1,511	2,100	2,100	2,100	2,100
521200	Operating Supplies	0	13	200	0	0	0
521206	Training Supplies	145	35	150	150	150	150
524201	General Tort Liability Insurance	154	180	180	200	200	200
524202	Surety Bonds - 3	23	0	0	0	0	0
524301	Volunteer Liability Ins.	400	425	425	425	425	425
524302	Court Ref Volunteer Liab Ins	650	700	700	730	730	730
525000	Telephone	718	648	720	720	720	720
525010	Long Distance Charges	-5	0	0	0	0	0
525100	Postage	1,395	821	2,000	2,000	2,000	2,000
525210	Conference & Meeting Expense	2,028	1,534	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	75	160	200	200	200	200
525240	Personal Mileage Reimbursement	2,666	2,052	2,500	2,500	2,500	2,500
525600	Uniforms & Clothing	51	77	300	200	200	200
529903	Contingency	74	0	5,904	0	(4,762)	(4,762)
	<b>* Total Operating</b>	<b>12,840</b>	<b>8,701</b>	<b>18,579</b>	<b>12,425</b>	<b>7,663</b>	<b>7,663</b>
	<b>** Total Personnel &amp; Operating</b>	<b>141,943</b>	<b>126,359</b>	<b>150,318</b>	<b>146,307</b>	<b>146,443</b>	<b>146,443</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	42	0	0	0	0	0
540010	Minor Software	490	0	610	0	0	0
	All Other Equipment	2,048	2,888	3,011			
	<b>** Total Capital</b>	<b>2,580</b>	<b>2,888</b>	<b>3,621</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>144,523</b>	<b>129,247</b>	<b>153,939</b>	<b>146,307</b>	<b>146,443</b>	<b>146,443</b>

**COUNTY OF LEXINGTON  
SOLICITOR / FORFEITURE (NARCOTICS) FUND  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Sol/Forfeiture (Narcotics) Fund 2610:</b>							
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	20,301	13,668	33,420	33,420	45,168	45,168
461000	Investment Interest	17	0	35	35	35	35
<b>** Total Revenue</b>		<b>20,318</b>	<b>13,668</b>	<b>33,455</b>	<b>33,455</b>	<b>45,203</b>	<b>45,203</b>
<b>***Appropriation Total</b>					<b>37,372</b>	<b>37,754</b>	<b>38,473</b>
<b>FUND BALANCE</b>							
Beginning of Year					<b>(6,771)</b>	<b>(10,688)</b>	<b>(10,688)</b>
<b>FUND BALANCE - Projected</b>							
End of Year					<b>(10,688)</b>	<b>(3,239)</b>	<b>(3,958)</b>

Fund: 2610  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	25,471	23,725	26,474	27,268	26,820	26,820
	Salaries & Wages Adjustment	0	0	0	0	1,073	1,073
511112	FICA - Employer's Portion	1,877	1,747	2,025	2,086	2,134	2,134
511113	State Retirement - Employer's Portion	1,966	1,946	2,170	2,511	2,569	2,569
511120	Employees Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	76	71	80	98	84	84
<b>* Total Personnel</b>		<b>35,150</b>	<b>32,769</b>	<b>36,509</b>	<b>37,723</b>	<b>38,440</b>	<b>38,440</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	24	28	28	31	33	33
524202	Surety Bonds - 1	8	0	0	0	0	0
529903	Contingency	0	0	835	0	0	0
<b>* Total Operating</b>		<b>32</b>	<b>28</b>	<b>863</b>	<b>31</b>	<b>33</b>	<b>33</b>
<b>** Total Personnel &amp; Operating</b>		<b>35,182</b>	<b>32,797</b>	<b>37,372</b>	<b>37,754</b>	<b>38,473</b>	<b>38,473</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Operating Expenses</b>							
812467	Op Trn to Sol/Radio Communications Proj.	0	0	0	0	0	0
<b>** Total Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>35,182</b>	<b>32,797</b>	<b>37,372</b>	<b>37,754</b>	<b>38,473</b>	<b>38,473</b>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Solicitor - State Funds 2611:</b>							
<b>Revenues:</b>							
443500	Bond Escheatment	64,579	90,650	0	65,372	65,000	65,000
451500	Circuit Solicitor - State Supplement	229,757	191,504	418,672	353,300	455,674	530,562
<b>** Total Revenue</b>		<u>294,336</u>	<u>282,154</u>	<u>418,672</u>	<u>418,672</u>	<u>520,674</u>	<u>595,562</u>
<b>***Appropriation Total</b>					418,672	460,011	595,562
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>60,663</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS**

**Annual Budget  
Fiscal Year - 2007-08**

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4.2442	113,312	115,076	164,215	169,141	163,305	222,530
	Salaries & Wages Adjustment Account	0	0	0	0	7,477	7,477
510300	Part Time - 2 (1.4 - FTE)	23,314	22,019	22,308	52,150	23,608	52,781
511112	FICA - Employer's Portion	10,189	10,123	14,269	16,929	14,871	21,634
511113	State Retirement - Employer's Portion	10,545	11,238	15,294	20,381	17,904	26,046
511120	Employee Insurance - 5	17,280	16,800	23,040	23,040	23,040	28,800
511130	Workers Compensation	479	480	654	728	680	1,012
	<b>* Total Personnel</b>	<b>175,119</b>	<b>175,736</b>	<b>239,780</b>	<b>282,369</b>	<b>250,885</b>	<b>360,280</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	231	232	361	398	263	560
524202	Surety Bonds - 3	23	0	0	0	0	0
525000	Telephone	0	0	340	0	0	0
525010	Long Distance Charges	-5	0	0	0	0	0
525020	Pagers and Cell Phones	0	0	300	500	0	1,000
525210	Conference & Meeting Expense	0	1,439	2,300	3,300	2,400	4,200
525230	Subscriptions, Dues, & Books	0	0	300	300	300	300
	<b>* Total Operating</b>	<b>249</b>	<b>1,671</b>	<b>3,601</b>	<b>4,498</b>	<b>2,963</b>	<b>6,060</b>
	<b>** Total Personnel &amp; Operating</b>	<b>175,368</b>	<b>177,407</b>	<b>243,381</b>	<b>286,867</b>	<b>253,848</b>	<b>366,340</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	40	0	40
540010	Minor Software				438	0	438
	All Other Equipment	0	3,365	3,650			
5A8232	(1) Computer w/Monitor				1,025	0	1,025
	<b>** Total Capital</b>	<b>0</b>	<b>3,365</b>	<b>3,650</b>	<b>1,503</b>	<b>0</b>	<b>1,503</b>
<b>Other Financing Uses</b>							
812500	Op Trn to Sol/Victim Witness	118,969	171,641	171,641	171,641	171,641	171,641
812469	Op Trn to Sol/Violent Crime Tsk Force Grt				0	0	56,078
	<b>***Total Other Financing Uses</b>	<b>118,969</b>	<b>171,641</b>	<b>171,641</b>	<b>171,641</b>	<b>171,641</b>	<b>227,719</b>
	<b>*** Total Budget Appropriation</b>	<b>294,337</b>	<b>352,413</b>	<b>418,672</b>	<b>460,011</b>	<b>425,489</b>	<b>595,562</b>

**COUNTY OF LEXINGTON  
PRE-TRIAL INTERVENTION GRANT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Pre-Trial Intervention Grant 2612:</b>							
<b>Revenue: (Organization - 000000)</b>							
456100	Program Income	230,046	243,381	264,252	260,252	261,028	261,028
461000	Investment Interest	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>230,046</b>	<b>243,381</b>	<b>264,252</b>	<b>260,252</b>	<b>261,028</b>	<b>261,028</b>
<b>***Total Appropriation</b>					<b>264,252</b>	<b>261,534</b>	<b>265,098</b>
<b>FUND BALANCE</b>							
Beginning of Year					<u>57</u>	<u>(3,943)</u>	<u>(3,943)</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>(3,943)</u>	<u>(4,449)</u>	<u>(8,013)</u>

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

Object Expenditure Code	Classification	<b>BUDGET</b>					
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	171,917	159,842	186,403	187,065	184,065	184,065
	Salaries & Wages Adjustment Account	0	0	0	0	7,823	7,823
510300	Part Time - 1 (.38 - FTE)	6,463	7,844	10,920	11,522	11,522	11,522
511112	FICA - Employer's Portion	12,954	12,084	15,088	15,192	15,560	15,560
511113	State Retirement - Employer's Portion	13,770	13,751	16,173	18,290	18,734	18,734
511120	Employee Insurance - 4	22,560	21,120	29,280	23,040	23,040	23,040
511130	Workers Compensation	613	568	704	693	726	726
<b>* Total Personnel</b>		<b>228,277</b>	<b>215,209</b>	<b>258,568</b>	<b>255,802</b>	<b>261,470</b>	<b>261,470</b>
<b>Operating Expenses</b>							
520300	Professional Services	0	0	100	100	100	100
521100	Duplicating	1,530	2,198	2,860	2,860	1,600	1,600
524201	General Tort Liability Insurance	201	235	235	262	278	278
524202	Surety Bonds - 5	38	0	40	0	0	0
524302	Court Ref Volunteer Liab Ins	0	1,590	1,590	1,650	1,650	1,650
529903	Contingency	0	0	859	860	0	0
<b>* Total Operating</b>		<b>1,769</b>	<b>4,023</b>	<b>5,684</b>	<b>5,732</b>	<b>3,628</b>	<b>3,628</b>
<b>** Total Personnel &amp; Operating</b>		<b>230,046</b>	<b>219,232</b>	<b>264,252</b>	<b>261,534</b>	<b>265,098</b>	<b>265,098</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>230,046</b>	<b>219,232</b>	<b>264,252</b>	<b>261,534</b>	<b>265,098</b>	<b>265,098</b>

**COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Solicitor / Worthless Check Unit 2613:</b>							
<b>Revenues:</b>							
431004	Worthless Check Fees	275,216	193,643	157,000	157,000	220,000	220,000
456100	Program Income	0	0	0	0	0	0
461000	Investment Interest	675	2,273	200	200	200	200
469900	Miscellaneous Revenues	44	0	0	0	0	0
<b>** Total Revenue</b>		<u>275,935</u>	<u>195,916</u>	<u>157,200</u>	<u>157,200</u>	<u>220,200</u>	<u>220,200</u>
<b>***Total Appropriation</b>					205,990	258,576	261,685
FUND BALANCE							
Beginning of Year					<u>201,345</u>	<u>152,555</u>	<u>152,555</u>
FUND BALANCE - Projected							
End of Year					<u><u>152,555</u></u>	<u><u>114,179</u></u>	<u><u>111,070</u></u>



**COUNTY OF LEXINGTON  
WORTHLESS CHECK UNIT  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2613  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	106,815	100,771	113,663	117,073	115,157	115,157
	Salaries & Wages Adjustment Account	0	0	0	0	4,606	4,606
510200	Overtime	0	16	0	0	0	0
510300	Part Time - 2 (1.0 FTE)	536	0	0	29,227	0	29,227
511112	FICA Cost	7,497	7,011	8,695	11,192	9,162	11,398
511113	SCRS - Employer's Portion	8,287	8,047	9,321	13,474	11,030	13,722
511120	Employee Insurance - 4	22,080	21,120	23,040	23,040	23,040	23,040
511130	Workers Compensation	375	350	406	526	427	532
	<b>* Total Personnel</b>	<b>145,590</b>	<b>137,315</b>	<b>155,125</b>	<b>194,532</b>	<b>163,422</b>	<b>197,682</b>
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	0	0	0
520400	Advertising & Publicity	0	0	100	100	100	100
520800	Outside Printing	181	1,272	1,550	1,700	1,700	1,700
521000	Office Supplies	1,188	875	1,200	1,400	1,200	1,400
521100	Duplicating	2,143	2,239	2,200	2,800	2,400	2,800
521200	Operating Supplies	1,151	474	600	700	500	700
524201	General Tort Liability Insurance	105	110	110	185	132	194
524202	Surety Bonds - 4	30	0	0	75	0	25
525000	Telephone	1,673	1,660	1,800	2,444	2,200	2,444
525020	Pagers and Cell Phones	281	43	300	300	300	300
525100	Postage	15,912	16,316	29,370	35,000	30,000	35,000
525210	Conference & Meeting Expense	0	0	1,550	1,550	1,550	1,550
525230	Subscriptions, Dues, & Books	0	0	150	150	150	150
525240	Personal Mileage Reimbursement	2,270	3,144	2,600	3,200	3,200	3,200
538005	Bank Service Charges	0	0	720	700	700	700
529903	Contingency	0	0	0	10,000	10,000	10,000
	<b>* Total Operating</b>	<b>24,934</b>	<b>26,133</b>	<b>42,250</b>	<b>60,304</b>	<b>54,132</b>	<b>60,263</b>
	<b>** Total Personnel &amp; Operating</b>	<b>170,524</b>	<b>163,448</b>	<b>197,375</b>	<b>254,836</b>	<b>217,554</b>	<b>257,945</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	120	113	630	75	0	75
540010	Minor Software	488	0	0	1,625	0	1,625
	All Other Equipment	7,202	3,045	7,985			
5A8233	(1) Personal Computer w/Monitor				2,040	0	2,040
	<b>** Total Capital</b>	<b>7,810</b>	<b>3,158</b>	<b>8,615</b>	<b>3,740</b>	<b>0</b>	<b>3,740</b>
	<b>*** Total Budget Appropriation</b>	<b>178,334</b>	<b>166,606</b>	<b>205,990</b>	<b>258,576</b>	<b>217,554</b>	<b>261,685</b>

**COUNTY OF LEXINGTON**  
**SOLICITOR / DRUG CASE PROSECUTION**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Sol/Drug Case Prosecution 2614:</b>							
<b>Revenue: (Organization - 000000)</b>							
429201	Motion Fee Aid to Drug Courts	58,324	63,168	61,766	61,766	64,018	64,018
<b>** Total Revenue</b>		<u>58,324</u>	<u>63,168</u>	<u>61,766</u>	<u>61,766</u>	<u>64,018</u>	<u>64,018</u>
<b>***Total Appropriation</b>					61,766	64,018	64,018
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2614  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	45,445	41,079	47,482	48,906	47,209	47,209
	Salaries & Wages Adjustment Account	0	0	0	0	1,888	1,888
511112	FICA - Employer's Portion	3,427	3,097	3,633	3,741	3,755	3,755
511113	State Retirement - Employer's Portion	3,508	3,368	3,894	4,504	4,522	4,522
511120	Employee Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	164	148	169	176	176	176
<b>* Total Personnel</b>		<b>58,304</b>	<b>52,972</b>	<b>60,938</b>	<b>63,087</b>	<b>63,310</b>	<b>63,310</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	13	28	28	31	33	33
524202	Surety Bonds	8	0	0	0	0	0
525210	Conference & Meeting Expense	0	0	800	900	675	675
<b>* Total Operating</b>		<b>21</b>	<b>28</b>	<b>828</b>	<b>931</b>	<b>708</b>	<b>708</b>
<b>** Total Personnel &amp; Operating</b>		<b>58,325</b>	<b>53,000</b>	<b>61,766</b>	<b>64,018</b>	<b>64,018</b>	<b>64,018</b>
<b>Capital</b>							
<b>* Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>58,325</b>	<b>53,000</b>	<b>61,766</b>	<b>64,018</b>	<b>64,018</b>	<b>64,018</b>





**COUNTY OF LEXINGTON  
LAW ENFORCEMENT  
Annual Budget  
Fiscal Year 2007-2008**

**Update: 06-05-2007  
Approved Budget**

Division: Law Enforcement  
Organization: 151100 - 159999

	<i>Grants</i>										<i>Special Revenues</i>								<b>Combined</b>	
	General Fund 1000	Bullet Proof Vest Grant 2414	School Resource Officers 2437	Highway Safety DUI Enf. 2455	Crime Scene Invest. 2490	Title IV-D Child Support 2411	Victims Bill of Rights 2620	Narcotics Forfeiture Funds 2630	Inmate Services Fund 2632	School District No. 1 2633	School District No. 2 2634	Federal Narcotics Forfeiture 2637	Civil Process Server 2638	School District No. 3 2639	School District No. 4 2640	School District No. 5 2641	Alcohol Enforce Team 2642	Palmetto Pride Enforce. 2643		Elimination of Interfund Transfers
<b>Prior Year Fund Balance</b>	0	400	0	0	0	5,062	0	32,033	8,206	770	(11,407)	960	8,114	(966)	368	(7,276)	31,741	69		
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b># of Employees</b>	[352,983]		[6]	[9]	[2]		[5]	[1.5]	[4]	[9]	[5]		[1.25]	[1]	[1]	[5]			[398,233]	
<b>Revenues</b>																				
Program Income	0	0	0	0	0	51,768	243,168	39,431	0	308,948	186,311	23,556	0	43,800	42,268	170,549	11,520	0	1,121,319	
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	516,854	0	0	0	40,243	0	0	0	0	0	557,097	
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Grant Income	0	8,000	496,978	897,624	296,687	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699,289	
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000	
Investment Interest	0	0	0	0	0	300	0	4,000	5,500	1,200	550	300	600	200	150	500	500	70	13,870	
General Fund Revenue Sources	29,428,160	0	0	0	0	0	1,691	0	0	0	0	0	0	0	0	0	0	0	(1,171,835)	
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trn In From LE/General Fund	0	8,000	165,659	99,736	98,896	0	18,085	0	0	320,783	192,227	0	0	46,166	45,818	176,465	0	0	1,171,835	
<b>*Total Funding</b>	<b>29,428,160</b>	<b>16,000</b>	<b>662,637</b>	<b>997,360</b>	<b>395,583</b>	<b>52,068</b>	<b>262,944</b>	<b>43,431</b>	<b>522,354</b>	<b>630,931</b>	<b>379,088</b>	<b>23,856</b>	<b>40,843</b>	<b>90,166</b>	<b>88,236</b>	<b>347,514</b>	<b>12,020</b>	<b>5,070</b>	<b>(1,171,835)</b>	<b>32,826,426</b>
<b>Appropriations</b>																				
Personnel	20,208,225	0	365,997	447,080	126,888	0	262,707	67,991	277,700	521,387	296,405	0	45,178	57,493	56,793	290,736	11,520	0	23,036,100	
Operating Expenses	7,016,720	16,400	75,000	128,065	40,910	22,890	18,085	37,316	229,620	61,864	35,653	7,000	33	9,233	8,053	33,038	0	0	7,739,880	
Capital	1,031,380	0	221,640	422,215	227,785	34,240	0	200	23,240	46,480	46,480	0	0	23,240	23,240	23,240	0	5,000	2,128,380	
Operating Transfer Out	1,171,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,171,835)	
<b>*Total Appropriations</b>	<b>29,428,160</b>	<b>16,400</b>	<b>662,637</b>	<b>997,360</b>	<b>395,583</b>	<b>57,130</b>	<b>280,792</b>	<b>105,507</b>	<b>530,560</b>	<b>629,731</b>	<b>378,538</b>	<b>7,000</b>	<b>45,211</b>	<b>89,966</b>	<b>88,086</b>	<b>347,014</b>	<b>11,520</b>	<b>5,000</b>	<b>(1,171,835)</b>	<b>32,904,360</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,848)</b>	<b>(30,043)</b>	<b>0</b>	<b>1,970</b>	<b>(10,857)</b>	<b>17,816</b>	<b>3,746</b>	<b>(766)</b>	<b>518</b>	<b>(6,776)</b>	<b>32,241</b>	<b>139</b>		

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - Title IV-D Process Server 2411:</b>							
<b>Revenues (Organization: 000000)</b>							
451803	IV-D Service of Process Pmts	30,124	52,276	24,123	27,317	51,768	51,768
461000	Investment Interest	294	2,131	480	480	300	300
<b>** Total Revenue</b>		<b>30,418</b>	<b>54,407</b>	<b>24,603</b>	<b>27,797</b>	<b>52,068</b>	<b>52,068</b>
<b>***Total Appropriation</b>					<b>78,533</b>	<b>53,484</b>	<b>57,130</b>
<b>FUND BALANCE</b>							
Beginning of Year					<b>55,798</b>	<b>5,062</b>	<b>5,062</b>
<b>FUND BALANCE - Projected</b>							
End of Year					<b>5,062</b>	<b>3,646</b>	<b>0</b>

Fund 2411  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
511113	State Retirement - Employer's Portion	0	1,440	1,440	0	0	0
511120	Employee Insurance - 1	5,760	0	0	0	0	0
<b>* Total Personnel</b>		<b>5,760</b>	<b>1,440</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520246	NCIC Access Fee	0	0	110	144	144	144
520300	Professional Services	11	0	0	8,000	8,000	8,000
524201	General Tort Liability Insurance	0	17	0	0	0	0
524202	Surety Bonds - 1	8	0	0	0	0	0
525020	Pagers and Cell Phones	0	1,460	7,290	11,100	11,100	11,100
529903	Contingency	0	0	29,184	0	3,646	3,646
<b>* Total Operating</b>		<b>19</b>	<b>1,477</b>	<b>36,584</b>	<b>19,244</b>	<b>22,890</b>	<b>22,890</b>
<b>** Total Personnel &amp; Operating</b>		<b>5,779</b>	<b>2,917</b>	<b>38,024</b>	<b>19,244</b>	<b>22,890</b>	<b>22,890</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	6	765	3,000	3,000	3,000
	All Other Equipment	0	33,124	39,744			
5A8242	(1) Laptop Computer	0	0	0	2,000	2,000	2,000
5A8243	(1) Unmarked Vehicle	0	0	0	29,240	29,240	29,240
<b>** Total Capital</b>		<b>0</b>	<b>33,130</b>	<b>40,509</b>	<b>34,240</b>	<b>34,240</b>	<b>34,240</b>
<b>*** Total Budget Appropriation</b>		<b>5,779</b>	<b>36,047</b>	<b>78,533</b>	<b>53,484</b>	<b>57,130</b>	<b>57,130</b>

**COUNTY OF LEXINGTON  
BULLETPROOF VEST PROGRAM  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - Bulletproof Vest Program 2414:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	4,670	4,670	4,350	4,670	8,000	8,000
461000	Investment Interest	90	331	0	80	0	0
801000	Op Trn From General Fund/LE	9,500	4,350	4,350	4,350	8,000	8,000
<b>** Total Revenue</b>		<u>14,260</u>	<u>9,351</u>	<u>8,700</u>	<u>9,100</u>	<u>16,000</u>	<u>16,000</u>
<b>***Total Appropriation</b>					10,790	16,000	16,400
FUND BALANCE Beginning of Year					<u>2,090</u>	<u>400</u>	<u>400</u>
FUND BALANCE - Projected End of Year					<u>400</u>	<u>400</u>	<u>0</u>

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

Fund 2414  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Budgeted (May)	<b>BUDGET</b>		
					2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
525600	Uniforms & Clothing	12,164	9,737	10,790	16,000	16,000	16,000
529903	Contingency				0	400	400
<b>* Total Operating</b>		<b>12,164</b>	<b>9,737</b>	<b>10,790</b>	<b>16,000</b>	<b>16,400</b>	<b>16,400</b>
<b>** Total Personnel &amp; Operating</b>		<b>12,164</b>	<b>9,737</b>	<b>10,790</b>	<b>16,000</b>	<b>16,400</b>	<b>16,400</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>12,164</b>	<b>9,737</b>	<b>10,790</b>	<b>16,000</b>	<b>16,400</b>	<b>16,400</b>

**COUNTY OF LEXINGTON  
SCHOOL RESOURCE OFFICERS  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*LE - School Resource Officers 2437:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income					496,978	496,978
801000	Op Trn From General Fund/LE					165,659	165,659
<b>** Total Revenue</b>						662,637	662,637
<b>***Total Appropriation</b>						662,637	662,637
FUND BALANCE							
Beginning of Year						0	0
FUND BALANCE - Projected							
End of Year						0	0

This grant is split 75% coming from SCDPS and 25% is the County's match.



**COUNTY OF LEXINGTON  
SCHOOL RESOURCE OFFICERS  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2437  
Division: Law Enforcement  
Organization: 151200 - LE/Operations

		<b>BUDGET</b>		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 6	264,000	264,000	264,000
511112	FICA - Employer's Portion	21,573	21,573	21,573
511114	Police Retirement - Employer's Portion	30,174	30,174	30,174
511120	Insurance Fund Contribution - 6	36,000	36,000	36,000
511130	Workers Compensation	11,250	11,250	11,250
511131	S.C. Unemployment	3,000	3,000	3,000
	<b>* Total Personnel</b>	<b>365,997</b>	<b>365,997</b>	<b>365,997</b>
<b>Operating Expenses</b>				
521000	Office Supplies	3,000	3,000	3,000
521200	Operating Supplies	1,200	1,200	1,200
521208	Police Supplies	2,400	2,400	2,400
522300	Vehicle Repairs & Maintenance	6,000	6,000	6,000
524100	Vehicle Insurance # 6	3,300	3,300	3,300
524201	General Tort Liability Insurance	5,250	5,250	5,250
524202	Surety Bonds	300	300	300
525000	Telephone	810	810	810
525020	Pagers and Cell Phones	4,320	4,320	4,320
525030	800 MHz Radio Service Charges	4,320	4,320	4,320
525031	800 MHz Radio Maintenance Charges	600	600	600
525210	Conference & Meeting Expenses	12,000	12,000	12,000
525230	Subscriptions, Dues, & Books	600	600	600
525400	Gas, Fuel, & Oil	27,000	27,000	27,000
525600	Uniforms & Clothing	3,900	3,900	3,900
	<b>* Total Operating</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	<b>** Total Personnel &amp; Operating</b>	<b>440,997</b>	<b>440,997</b>	<b>440,997</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment	4,440	4,440	4,440
540010	Minor Software	3,000	3,000	3,000
5A8244	(6) Vehicle and Accessories	132,000	132,000	132,000
5A8245	(6) Emergency Equipment	13,200	13,200	13,200
5A8246	(6) 800 MHz Digital Encrypted Radios	33,000	33,000	33,000
5A8247	(6) Laptop Computers	25,200	25,200	25,200
5A8248	(6) Digital Cameras and Accessories	3,600	3,600	3,600
5A8249	(6) Handguns and Accessories	4,800	4,800	4,800
5A8250	(6) Printers	2,400	2,400	2,400
	<b>** Total Capital</b>	<b>221,640</b>	<b>221,640</b>	<b>221,640</b>
	<b>*** Total Budget Appropriation</b>	<b>662,637</b>	<b>662,637</b>	<b>662,637</b>

**COUNTY OF LEXINGTON  
HIGHWAY SAFETY DUI ENFORCEMENT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*LE - Highway Safety DUI Enforcement 2455:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income					897,624	897,624
801000	Op Trn From General Fund/LE					99,736	99,736
<b>** Total Revenue</b>						<u>997,360</u>	<u>997,360</u>
<b>***Total Appropriation</b>						997,360	997,360
FUND BALANCE							
Beginning of Year						<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year						<u><u>0</u></u>	<u><u>0</u></u>

This grant is split 90% coming from SCDPS and 10% is the County's match.

**COUNTY OF LEXINGTON**  
**HIGHWAY SAFETY DUI ENFORCEMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund: 2455  
Division: Law Enforcement  
Organization: 151200 - LE/Operations

		<i><b>BUDGET</b></i>		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 9	324,738	324,738	324,738
511112	FICA - Employer's Portion	24,843	24,843	24,843
511114	Police Retirement - Employer's Portion	34,747	34,747	34,747
511120	Insurance Fund Contribution - 9	51,840	51,840	51,840
511130	Workers Compensation	10,912	10,912	10,912
<b>* Total Personnel</b>		<b>447,080</b>	<b>447,080</b>	<b>447,080</b>
<b>Operating Expenses</b>				
521000	Office Supplies	900	900	900
521200	Operating Supplies	2,600	2,600	2,600
522300	Vehicle Repairs & Maintenance - 9	9,000	9,000	9,000
524100	Vehicle Insurance - 9	5,013	5,013	5,013
524201	General Tort Liability Insurance	8,685	8,685	8,685
525000	Telephone	5,400	5,400	5,400
525020	Pagers & Cell Phones - 9	6,480	6,480	6,480
525030	800 MHz Radio Service Changes - 9	6,480	6,480	6,480
525031	800 MHz Radio Maintenance Fee - 9	360	360	360
525210	Conference & Meeting Expense	9,860	9,860	9,860
525400	Gas, Fuel and Oil	73,287	73,287	73,287
<b>* Total Operating</b>		<b>128,065</b>	<b>128,065</b>	<b>128,065</b>
<b>** Total Personnel &amp; Operating</b>		<b>575,145</b>	<b>575,145</b>	<b>575,145</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment	3,075	3,075	3,075
5A8251	(9) Marked Vehicles w/ Equipment	234,990	234,990	234,990
5A8252	(9) 800 MHz Radios	45,000	45,000	45,000
5A8253	(9) In-Car Video Cameras	48,600	48,600	48,600
5A8254	(9) In-Car Radar Units	11,250	11,250	11,250
5A8255	(9) Tire Deflation Devices	2,700	2,700	2,700
5A8256	(9) Laptops	50,400	50,400	50,400
5A8257	(9) Portable Printers	2,700	2,700	2,700
5A8258	(9) Air Card Hardware	1,800	1,800	1,800
5A8259	(9) Digital Cameras	14,400	14,400	14,400
5A8260	(9) Passive Alcohol Sensors	6,300	6,300	6,300
5A8261	(1) DVD/VCR Recorder and Playback Unit	1,000	1,000	1,000
<b>** Total Capital</b>		<b>422,215</b>	<b>422,215</b>	<b>422,215</b>
<b>*** Total Budget Appropriation</b>		<b>997,360</b>	<b>997,360</b>	<b>997,360</b>

**COUNTY OF LEXINGTON  
MULTI-CRIME SCENE INVESTIGATIVE UNIT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*LE - Multi-Crime Scene Investigative Unit 2490:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income					296,687	296,687
801000	Op Trn From General Fund/LE					98,896	98,896
	<b>** Total Revenue</b>					395,583	395,583
	<b>***Total Appropriation</b>					395,583	395,583
FUND BALANCE							
	Beginning of Year					0	0
	FUND BALANCE - Projected End of Year					0	0

This grant is split 75% coming from SCDPS and 25% is the County's match.

**COUNTY OF LEXINGTON  
MULTI-CRIME SCENE INVESTIGATIVE UNIT**

**Annual Budget  
Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>		
Object Expenditure Code Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 2	88,000	88,000	88,000
510199	Special Overtime	6,000	6,000	6,000
511112	FICA - Employer's Portion	7,191	7,191	7,191
511114	Police Retirement - Employer's Portion	9,416	9,416	9,416
511120	Insurance Fund Contribution - 2	12,000	12,000	12,000
511130	Workers Compensation	3,281	3,281	3,281
515600	Clothing Allowance	1,000	1,000	1,000
	<b>* Total Personnel</b>	<b>126,888</b>	<b>126,888</b>	<b>126,888</b>
<b>Operating Expenses</b>				
521000	Office Supplies	500	500	500
521200	Operating Supplies	11,650	11,650	11,650
521206	Training Supplies	2,200	2,200	2,200
521208	Police Supplies	1,200	1,200	1,200
522300	Vehicle Repairs & Maintenance	2,000	2,000	2,000
524100	Vehicle Insurance # 2	1,200	1,200	1,200
524201	General Tort Liability Insurance	1,500	1,500	1,500
525020	Pagers and Cell Phones	1,400	1,400	1,400
525030	800 MHz Radio Service Charges	1,400	1,400	1,400
525210	Conference & Meeting Expenses	6,000	6,000	6,000
525400	Gas, Fuel, & Oil	9,260	9,260	9,260
525600	Uniforms & Clothing	2,600	2,600	2,600
	<b>* Total Operating</b>	<b>40,910</b>	<b>40,910</b>	<b>40,910</b>
	<b>** Total Personnel &amp; Operating</b>	<b>167,798</b>	<b>167,798</b>	<b>167,798</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment	1,425	1,425	1,425
5A8262	(2) Laptop Computers	9,800	9,800	9,800
5A8263	(1) Network Printer	1,100	1,100	1,100
5A8264	(2) Portable Printers	600	600	600
5A8265	(1) Downflow Fingerprinting Workstation	5,000	5,000	5,000
5A8266	(1) Cyanoacrylate Fuming Chamber	11,700	11,700	11,700
5A8267	(1) Video Enhancement Workstation	42,500	42,500	42,500
5A8268	(1) Digital Imaging Storage System	25,000	25,000	25,000
5A8269	(1) Forensic Light Source	18,000	18,000	18,000
5A8270	(1) Evidence Drying Cabinet	6,410	6,410	6,410
5A8271	(1) Forensic Mapping System	10,000	10,000	10,000
5A8272	(6) Digital Cameras	17,410	17,410	17,410
5A8273	(2) 800 MHz Radios	11,000	11,000	11,000
5A8274	(2) Crime Scene Response Vans, Equipment & Accessories	55,300	55,300	55,300
5A8275	(2) Emergency Vehicle Equipment	4,400	4,400	4,400
5A8276	(2) Handguns and Accessories	1,600	1,600	1,600
5A8277	(6) 35mm Cameras, Lens, and Accessories	3,840	3,840	3,840
5A8278	(2) Lockable File Cabinets	1,400	1,400	1,400
5A8279	(1) Portable Generator	1,300	1,300	1,300
	<b>** Total Capital</b>	<b>227,785</b>	<b>227,785</b>	<b>227,785</b>
	<b>*** Total Budget Appropriation</b>	<b>395,583</b>	<b>395,583</b>	<b>395,583</b>

**COUNTY OF LEXINGTON**  
**LE / FORFEITURE FUNDS (NARCOTICS)**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>LE / Forfeiture Funds (Narcotics) 2630:</b>							
<b>Revenues: (Organization - 00000)</b>							
456400	Narcotics Confiscation	24,238	22,635	18,530	18,530	39,431	39,431
461000	Investment Interest	8,283	4,556	8,487	8,487	0	4,000
469900	Miscellaneous Revenues	97	0	0	0	0	0
<b>** Total Revenue</b>		<u>32,618</u>	<u>27,191</u>	<u>27,017</u>	<u>27,017</u>	<u>39,431</u>	<u>43,431</u>
<b>***Total Appropriations</b>					147,056	127,686	105,507
FUND BALANCE							
Beginning of Year					<u>152,072</u>	<u>32,033</u>	<u>32,033</u>
FUND BALANCE - Projected							
End of Year					<u><u>32,033</u></u>	<u><u>(56,222)</u></u>	<u><u>(30,043)</u></u>

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

**Annual Budget  
Fiscal Year - 2007-08**

Fund 2630  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	29,463	44,568	51,807	50,381	50,381	50,381
	Salaries & Wages Adjustment Account	0	0	0	1,612	2,015	2,015
510300	Part Time - 1 (.5 FTE)	13,438	4,305	13,152	0	0	0
511112	FICA - Employer's Portion	3,254	3,681	4,969	3,977	4,008	4,008
511113	State Retirement - Employer's Portion	3,316	4,007	1,121	0	0	0
511114	Police Retirement - Employer's Portion	0	0	5,487	5,563	5,607	5,607
511120	Insurance Fund Contribution - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	1,030	1,511	272	1,747	220	220
<b>* Total Personnel</b>		<b>56,261</b>	<b>63,352</b>	<b>82,568</b>	<b>69,040</b>	<b>67,991</b>	<b>67,991</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	3,256	5,900	7,000	7,576	7,000	7,000
520200	Contracted Services	0	686	1,400	5,000	1,000	1,000
520400	Advertising & Publicity	1,112	0	0	0	0	0
521000	Office Supplies	0	0	0	350	0	0
521200	Operating Supplies	3,771	4,532	6,000	10,080	6,000	6,000
521208	Police Supplies	1,339	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	448	224	800	2,000	0	0
522300	Vehicle Repairs & Maintenance	250	0	0	0	0	0
524100	Vehicle Insurance	530	0	0	0	0	0
524201	General Tort Liability Insurance	369	541	893	965	966	966
524202	Surety Bonds - 1	8	0	0	0	0	0
525000	Telephone	2,829	2,409	3,069	3,361	2,500	2,500
525004	WAN Service Charges	560	879	1,200	1,232	1,200	1,200
525010	Long Distance Charges	52	0	0	0	0	0
525020	Pagers & Cellphones - 1	4,413	4,588	8,860	8,394	6,000	6,000
525030	800 MHz Radio Service Charges - 1	461	0	0	0	0	0
525210	Conference & Meeting Expense	3,217	699	1,500	2,500	0	0
525230	Subscriptions, Dues, & Books	147	155	150	400	200	200
525240	Personal Mileage Reimbursement	0	195	600	600	250	250
525376	Utilities - Helicopter Storage Building	488	513	532	612	600	600
525386	Utilities - Investigations Substation	9,625	9,988	10,000	11,926	11,500	11,500
525600	Uniforms & Clothing	1,572	0	100	650	100	100
526500	Licenses & Permits	317	0	0	0	0	0
529000	Unclassified	0	0	2,500	2,500	0	0
<b>* Total Operating</b>		<b>34,764</b>	<b>31,309</b>	<b>44,604</b>	<b>58,146</b>	<b>37,316</b>	<b>37,316</b>
<b>** Total Personnel &amp; Operating</b>		<b>91,025</b>	<b>94,661</b>	<b>127,172</b>	<b>127,186</b>	<b>105,307</b>	<b>105,307</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3,990	183	1,000	500	200	200
	All Other Equipment	24,554	18,725	18,884			
<b>** Total Capital</b>		<b>28,544</b>	<b>18,908</b>	<b>19,884</b>	<b>500</b>	<b>200</b>	<b>200</b>
<b>*** Total Budget Appropriation</b>		<b>119,569</b>	<b>113,569</b>	<b>147,056</b>	<b>127,686</b>	<b>105,507</b>	<b>105,507</b>

**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - Inmate Services 2632:</b>							
<b>Revenues:</b>							
438201	Inmate Phone System	280,070	275,471	274,776	274,776	332,352	332,352
438203	LE Canteen Proceeds	132,049	133,298	122,724	122,724	152,975	152,975
438207	LE Inmate Work Release Fees	0	0	0	0	0	0
438208	LE Inmate Medical Services Fees	5	15,763	7,558	15,763	31,527	31,527
461000	Investment Interest	5,366	6,759	8,101	8,101	0	5,500
<b>** Total Revenue</b>		<u>417,490</u>	<u>431,291</u>	<u>413,159</u>	<u>421,364</u>	<u>516,854</u>	<u>522,354</u>
<b>***Total Appropriation</b>					564,456	453,070	530,560
FUND BALANCE							
Beginning of Year					<u>151,298</u>	<u>8,206</u>	<u>8,206</u>
FUND BALANCE - Projected							
End of Year					<u>8,206</u>	<u>71,990</u>	<u>0</u>



**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2632

Division: Law Enforcement

Organization: 151300 - Jail Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	162,985	144,965	198,334	163,873	201,191	201,191
	Salaries & Wages Adjustment Account	0	0	0	5,244	8,048	8,048
511112	FICA - Employer's Portion	11,956	10,685	15,173	12,937	16,007	16,007
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511114	Police Retirement - Employer Portion	17,439	15,511	21,222	18,096	22,388	22,388
511120	Employee Insurance - 4	23,040	21,120	23,040	17,280	23,040	23,040
511130	Workers Compensation	5,476	4,873	6,660	5,682	7,026	7,026
511213	State Retirement - Employer's Portion - Retiree	0	0	0	0	0	0
	<b>* Total Personnel</b>	<b>220,896</b>	<b>197,154</b>	<b>264,429</b>	<b>223,112</b>	<b>277,700</b>	<b>277,700</b>
<b>Operating Expenses</b>							
520200	Contracted Services	49,812	43,416	50,054	53,558	53,558	53,558
520300	Professional Services	84,900	70,750	84,900	131,800	131,800	131,800
521000	Office Supplies	0	25	100	100	100	100
521200	Operating Supplies	398	257	400	400	400	400
521208	Police Supplies	0	0	250	250	250	250
522300	Vehicles Repairs & Maintenance	2,783	1,623	4,000	3,113	3,113	3,113
524100	Vehicle Insurance - 4	1,590	1,590	1,590	1,671	2,750	2,750
524201	General Tort Liability Insurance	1,522	1,782	1,782	1,992	2,110	2,110
524202	Surety Bonds	41	0	0	0	0	0
525004	WAN Service Charges	0	0	0	0	0	0
525020	Pagers & Cell Phones	1,516	1,096	1,353	1,728	1,728	1,728
525030	800 MHz Radio Service Charges	1,845	1,782	2,479	2,061	2,061	2,061
525031	800 MHz Radio Maintenance Contract	339	343	355	275	275	275
525210	Conference & Meeting Expenses	907	0	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	120	0	150	150	150	150
525400	Gas, Fuel, & Oil	6,568	4,000	8,646	4,620	4,620	4,620
525600	Uniforms & Clothing	413	830	4,000	3,000	3,000	3,000
529903	Contingency	0	0	87,968	0	21,705	21,705
	<b>* Total Operating</b>	<b>152,754</b>	<b>127,494</b>	<b>250,027</b>	<b>206,718</b>	<b>229,620</b>	<b>229,620</b>
	<b>** Total Personnel &amp; Operating</b>	<b>373,650</b>	<b>324,648</b>	<b>514,456</b>	<b>429,830</b>	<b>507,320</b>	<b>507,320</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	97,979	0	50,000			
5A8280	(1) Unmarked Vehicle	0	0	0	23,240	23,240	23,240
	<b>** Total Capital</b>	<b>97,979</b>	<b>0</b>	<b>50,000</b>	<b>23,240</b>	<b>23,240</b>	<b>23,240</b>
<b>Other Financing Uses</b>							
811000	Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	0
	<b>** Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>471,629</b>	<b>324,648</b>	<b>564,456</b>	<b>453,070</b>	<b>530,560</b>	<b>530,560</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - School District #1 2633:</b>							
<b>Revenues:</b>							
456100	Program Income	226,928	181,396	298,291	298,291	306,783	308,948
461000	Investment Interest	515	3,722	350	3,014	0	1,200
801000	Op Trn from Genrl Fund/LE	228,112	298,792	298,792	298,792	318,954	320,783
	<b>** Total Revenue</b>	<u>455,555</u>	<u>483,910</u>	<u>597,433</u>	<u>600,097</u>	<u>625,737</u>	<u>630,931</u>
	<b>***Total Appropriation</b>				596,583	625,737	629,731
FUND BALANCE							
	Beginning of Year				<u>(2,744)</u>	<u>770</u>	<u>770</u>
FUND BALANCE - Projected							
	End of Year				<u><u>770</u></u>	<u><u>770</u></u>	<u><u>1,970</u></u>

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

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	303,695	316,614	356,246	360,959	360,959	360,959
	Salaries & Wages Adjustment Account	0	0	0	11,551	14,838	14,838
510199	Special Overtime	6,260	6,059	16,000	10,000	10,000	10,000
510200	Overtime	132	0	0	0	0	0
511112	FICA - Employer's Portion	22,531	23,384	28,478	29,262	29,513	29,513
511114	Police Retirement - Employer's Portion	22,304	22,402	39,831	40,929	41,281	41,281
511120	Employee Insurance - 9	46,080	47,520	51,840	51,840	51,840	51,840
511130	Workers Compensation	10,419	10,848	12,501	12,852	12,956	12,956
511214	Police Retirement - Employer's Portion - I	10,875	12,124	0	0	0	0
	<b>* Total Personnel</b>	<b>422,296</b>	<b>438,951</b>	<b>504,896</b>	<b>517,393</b>	<b>521,387</b>	<b>521,387</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	500	450	450	450
521200	Operating Supplies	0	0	1,000	1,000	1,000	1,000
521208	Police Supplies	0	0	250	500	500	500
522300	Vehicle Repairs & Maintenance	5,376	4,190	9,500	9,000	9,000	9,000
524100	Vehicle Insurance - 9	4,240	4,770	4,770	5,013	5,326	5,326
524201	General Tort Liability Insurance	5,900	7,801	7,801	8,685	8,777	8,777
524202	Surety Bonds - 9	83	0	0	0	0	0
525000	Telephone	504	462	504	594	594	594
525010	Long Distance	0	0	0	0	0	0
525020	Pagers and Cell Phones	848	725	852	798	798	798
525030	800 MHz Radio Service Charges	3,753	4,037	5,677	6,183	6,183	6,183
525031	800 MHz Radio Maintenance Contracts	678	685	799	824	824	824
525210	Conference & Meeting Expense	0	0	0	4,400	3,995	3,995
525230	Subscriptions, Dues, & Books	0	0	0	270	270	270
525400	Gas, Fuel, & Oil	15,119	13,959	19,664	18,747	18,747	18,747
525600	Uniforms & Clothing	1,460	3,465	5,750	5,400	5,400	5,400
	<b>* Total Operating</b>	<b>37,961</b>	<b>40,094</b>	<b>57,067</b>	<b>61,864</b>	<b>61,864</b>	<b>61,864</b>
	<b>** Total Personnel &amp; Operating</b>	<b>460,257</b>	<b>479,045</b>	<b>561,963</b>	<b>579,257</b>	<b>583,251</b>	<b>583,251</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	370	0	0	0
540010	Minor Software	0	0	500	0	0	0
	All Other Equipment	0	5,437	33,750			
5A8281	(2) Marked Vehicles w/ Equipment	0	0	0	46,480	46,480	46,480
	<b>** Total Capital</b>	<b>0</b>	<b>5,437</b>	<b>34,620</b>	<b>46,480</b>	<b>46,480</b>	<b>46,480</b>
	<b>*** Total Budget Appropriation</b>	<b>460,257</b>	<b>484,482</b>	<b>596,583</b>	<b>625,737</b>	<b>629,731</b>	<b>629,731</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - School District #2 2634:</b>							
<b>Revenues:</b>							
456100	Program Income	114,882	98,640	176,323	176,323	185,101	186,311
461000	Investment Interest	117	1,362	200	928	0	550
801000	Op Trn from Genrl Fund/LE	117,325	176,124	176,124	176,124	191,187	192,227
	<b>** Total Revenue</b>	<u>232,324</u>	<u>276,126</u>	<u>352,647</u>	<u>353,375</u>	<u>376,288</u>	<u>379,088</u>
	<b>***Total Appropriation</b>				352,647	376,288	378,538
FUND BALANCE							
	Beginning of Year				<u>(12,135)</u>	<u>(11,407)</u>	<u>(11,407)</u>
FUND BALANCE - Projected							
	End of Year				<u>(11,407)</u>	<u>(11,407)</u>	<u>(10,857)</u>

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

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #2**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2634

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	155,321	179,333	202,410	206,417	206,417	206,417
	Salaries & Wages Adjustment Acct	0	0	0	6,605	8,457	8,457
510199	Special Overtime	2,672	3,053	8,000	5,000	5,000	5,000
511112	FICA - Employer's Portion	11,717	13,354	16,097	16,679	16,820	16,820
511114	Police Retirement - Employer's Portion	16,927	19,515	22,515	23,328	23,527	23,527
511120	Employee Insurance - 5	23,040	26,400	28,800	28,800	28,800	28,800
511130	Workers Compensation	5,315	6,132	7,068	7,326	7,384	7,384
515600	Clothing Allowance	200	0	0	0	0	0
<b>* Total Personnel</b>		<b>215,192</b>	<b>247,787</b>	<b>284,890</b>	<b>294,155</b>	<b>296,405</b>	<b>296,405</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	500	250	250	250
521200	Operating Supplies	0	0	1,000	1,000	1,000	1,000
521208	Police Supplies	0	0	250	500	500	500
522300	Vehicle Repairs & Maintenance	2,247	1,682	5,500	5,000	5,000	5,000
524100	Vehicle Insurance - 5	2,120	2,650	2,650	2,785	2,841	2,841
524201	General Tort Liability Insurance	2,950	4,210	4,347	4,825	4,826	4,826
524202	Surety Bonds - 5	41	0	0	0	0	0
525000	Telephone	252	231	252	330	330	330
525020	Pagers and Cell Phones	424	402	425	570	570	570
525030	800 MHz Radio Service Charges	1,404	1,667	2,579	3,435	3,435	3,435
525031	800 MHz Radio Maintenance Contracts	339	257	356	458	458	458
525210	Conference & Meeting Expense	0	0	0	2,440	2,383	2,383
525230	Subscriptions, Dues, and Books	0	0	0	150	150	150
525400	Gas, Fuel, & Oil	7,666	6,108	11,528	10,660	10,660	10,660
525600	Uniforms & Clothing	0	949	3,750	3,250	3,250	3,250
<b>* Total Operating</b>		<b>17,443</b>	<b>18,156</b>	<b>33,137</b>	<b>35,653</b>	<b>35,653</b>	<b>35,653</b>
<b>** Total Personnel &amp; Operating</b>		<b>232,635</b>	<b>265,943</b>	<b>318,027</b>	<b>329,808</b>	<b>332,058</b>	<b>332,058</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	370	0	0	0
540010	Minor Software	0	0	500	0	0	0
	All Other Equipment	0	5,437	33,750			
5A8282	(2) Marked Vehicles w/ Equipment	0	0	0	46,480	46,480	46,480
<b>** Total Capital</b>		<b>0</b>	<b>5,437</b>	<b>34,620</b>	<b>46,480</b>	<b>46,480</b>	<b>46,480</b>
<b>*** Total Budget Appropriation</b>		<b>232,635</b>	<b>271,380</b>	<b>352,647</b>	<b>376,288</b>	<b>378,538</b>	<b>378,538</b>

**COUNTY OF LEXINGTON  
FEDERAL NARCOTICS FORFEITURES  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - Federal Narcotice Forfeitures 2637:</b>							
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	8,125	22,678	7,668	7,683	23,556	23,556
461000	Investment Interest	355	1,141	200	277	0	300
<b>** Total Revenue</b>		<u>8,480</u>	<u>23,819</u>	<u>7,868</u>	<u>7,960</u>	<u>23,556</u>	<u>23,856</u>
<b>***Total Appropriations</b>					27,811	7,000	7,000
FUND BALANCE							
Beginning of Year					<u>20,811</u>	<u>960</u>	<u>960</u>
FUND BALANCE - Projected							
End of Year					<u>960</u>	<u>17,516</u>	<u>17,816</u>

Fund 2637  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521200	Operating Supplies	1,417	0	2,000	2,000	2,000	2,000
525210	Conference & Meeting Expense	0	0	5,000	5,000	5,000	5,000
529903	Contingency	0	0	20,811	0	0	0
<b>* Total Operating</b>		<b>1,417</b>	<b>0</b>	<b>27,811</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,417</b>	<b>0</b>	<b>27,811</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,417</b>	<b>0</b>	<b>27,811</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**COUNTY OF LEXINGTON  
LE / CIVIL PROCESS SERVER  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - Civil Process Server 2638:</b>							
<b>Revenues: (Organization - 000000)</b>							
441000	Sheriff's Fees & Fines	40,057	34,389	48,288	48,288	40,243	40,243
461000	Investment Interest	924	2,061	600	600	0	600
<b>** Total Revenue</b>		<b>40,981</b>	<b>36,450</b>	<b>48,888</b>	<b>48,888</b>	<b>40,243</b>	<b>40,843</b>
<b>***Total Appropriation</b>					<b>101,724</b>	<b>39,194</b>	<b>45,211</b>
FUND BALANCE							
Beginning of Year							
					<u>60,950</u>	<u>8,114</u>	<u>8,114</u>
FUND BALANCE - Projected							
End of Year							
					<u>8,114</u>	<u>9,163</u>	<u>3,746</u>

Fund 2638  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510300	Part Time - 2 (1.25 - FTE)	25,051	23,450	35,378	32,365	37,078	37,078
	Salaries & Wages Adjustment	0	0	0	1,036	1,483	1,483
511112	FICA - Employers Portion	1,916	1,798	2,706	2,555	2,949	2,949
511113	State Retirement - Employers Portion	1,258	1,626	2,901	3,076	3,552	3,552
511130	Workers Compensation	75	71	106	100	116	116
511213	State Retirement - Employer's Portion - R	676	296	0	0	0	0
<b>* Total Personnel</b>		<b>28,976</b>	<b>27,241</b>	<b>41,091</b>	<b>39,132</b>	<b>45,178</b>	<b>45,178</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	24	28	28	62	33	33
524202	Surety Bonds - 2	15	0	0	0	0	0
529903	Contingency	0	0	60,605	0	0	0
<b>* Total Operating</b>		<b>39</b>	<b>28</b>	<b>60,633</b>	<b>62</b>	<b>33</b>	<b>33</b>
<b>** Total Personnel &amp; Operating</b>		<b>29,015</b>	<b>27,269</b>	<b>101,724</b>	<b>39,194</b>	<b>45,211</b>	<b>45,211</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>29,015</b>	<b>27,269</b>	<b>101,724</b>	<b>39,194</b>	<b>45,211</b>	<b>45,211</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - School District #3 2639:</b>							
<b>Revenues:</b>							
456100	Program Income	28,559	21,113	31,480	31,480	43,528	43,800
461000	Investment Interest	32	191	40	157	0	200
801000	Op Trn from Genrl Fund/LE	28,260	31,627	31,627	31,627	45,963	46,166
<b>** Total Revenue</b>		<u>56,851</u>	<u>52,931</u>	<u>63,147</u>	<u>63,264</u>	<u>89,491</u>	<u>90,166</u>
<b>***Total Appropriation</b>					62,959	89,491	89,966
FUND BALANCE							
Beginning of Year							
					<u>(1,271)</u>	<u>(966)</u>	<u>(966)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(966)</u>	<u>(966)</u>	<u>(766)</u>

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



**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2639

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	37,049	34,386	38,424	38,871	38,871	38,871
	Salaries & Wages Adjustment Account	0	0	0	1,244	1,635	1,635
510199	Special Overtime	1,930	521	2,000	2,000	2,000	2,000
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	2,937	2,625	3,092	3,222	3,252	3,252
511114	Police Retirement - Employer's Portion	4,171	3,735	4,325	4,506	4,548	4,548
511120	Employee Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	1,310	1,174	1,357	1,415	1,427	1,427
	<b>* Total Personnel</b>	<b>53,157</b>	<b>47,721</b>	<b>54,958</b>	<b>57,018</b>	<b>57,493</b>	<b>57,493</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	50	50	50
521200	Operating Supplies	0	0	0	200	200	200
521208	Police Supplies	0	0	0	100	100	100
522300	Vehicle Repairs & Maintenance	1,437	367	2,561	2,561	2,561	2,561
524100	Vehicle Insurance - 1	530	530	530	557	662	662
524201	General Tort Liability Insurance	738	864	864	965	1,022	1,022
524202	Surety Bonds - 1	10	0	0	0	0	0
525000	Telephone	63	58	63	72	72	72
525020	Pagers and Cell Phones	106	96	107	114	114	114
525030	800 MHz Radio Service Charges	461	493	620	687	687	687
525031	800 MHz Radio Maintenance Contracts	85	86	89	92	92	92
525210	Conference & Meeting Expense	0	0	0	488	326	326
525230	Subscriptions, Dues, and Books	0	0	0	30	30	30
525400	Gas, Fuel, & Oil	2,462	2,256	2,667	2,667	2,667	2,667
525600	Uniforms & Clothing	0	0	500	650	650	650
	<b>* Total Operating</b>	<b>5,892</b>	<b>4,750</b>	<b>8,001</b>	<b>9,233</b>	<b>9,233</b>	<b>9,233</b>
	<b>** Total Personnel &amp; Operating</b>	<b>59,049</b>	<b>52,471</b>	<b>62,959</b>	<b>66,251</b>	<b>66,726</b>	<b>66,726</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
5A8283	(1) Marked Vehicle w/ Equipment	0	0	0	23,240	23,240	23,240
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>23,240</b>	<b>23,240</b>
	<b>*** Total Budget Appropriation</b>	<b>59,049</b>	<b>52,471</b>	<b>62,959</b>	<b>89,491</b>	<b>89,966</b>	<b>89,966</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - School District #4 2640:</b>							
<b>Revenues:</b>							
456100	Program Income	27,421	12,737	30,415	30,415	41,963	42,268
461000	Investment Interest	42	139	60	139	0	150
801000	Op Trn from Genrl Fund/LE	27,642	30,816	30,816	30,816	45,615	45,818
	<b>** Total Revenue</b>	<u>55,105</u>	<u>43,692</u>	<u>61,291</u>	<u>61,370</u>	<u>87,578</u>	<u>88,236</u>
	<b>***Total Appropriation</b>				60,831	87,578	88,086
FUND BALANCE							
	Beginning of Year				<u>(171)</u>	<u>368</u>	<u>368</u>
FUND BALANCE - Projected							
	End of Year				<u><u>368</u></u>	<u><u>368</u></u>	<u><u>518</u></u>

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

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	36,348	34,295	37,645	37,318	37,318	37,318
	Salaries & Wages Adjustment Account				1,194	1,613	1,613
510199	Special Overtime	294	1,727	2,000	3,000	3,000	3,000
511112	FICA - Employer's Portion	2,766	2,677	3,033	3,176	3,207	3,207
511114	Police Retirement - Employer's Portion	3,921	3,855	4,242	4,442	4,487	4,487
511120	Employee Insurance - 1	5,760	5,280	5,760	5,760	5,760	5,760
511130	Workers Compensation	1,231	1,211	1,331	1,395	1,408	1,408
	<b>* Total Personnel</b>	<b>50,320</b>	<b>49,045</b>	<b>54,011</b>	<b>56,285</b>	<b>56,793</b>	<b>56,793</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	50	50	50
521200	Operating Supplies	0	0	0	200	200	200
521208	Police Supplies	0	0	0	100	100	100
522300	Vehicle Repairs & Maintenance	386	556	1,500	1,500	1,500	1,500
524100	Vehicle Insurance - 1	530	530	530	557	662	662
524201	General Tort Liability Insurance	738	864	864	965	1,022	1,022
524202	Surety Bonds - 1	10	0	0	0	0	0
525000	Telephone	89	58	63	72	72	72
525020	Pagers and Cell Phones	106	96	106	114	114	114
525030	800 MHz Radio Service Charges	461	493	620	687	687	687
525031	800 MHz Radio Maintenance Contracts	85	86	89	92	92	92
525210	Conference & Meeting Expense	0	0	0	488	326	326
525230	Subscriptions, Dues, & Books	0	0	0	30	30	30
525400	Gas, Fuel, & Oil	2,317	2,206	2,548	2,548	2,548	2,548
525600	Uniforms & Clothing	94	0	500	650	650	650
	<b>* Total Operating</b>	<b>4,816</b>	<b>4,889</b>	<b>6,820</b>	<b>8,053</b>	<b>8,053</b>	<b>8,053</b>
	<b>** Total Personnel &amp; Operating</b>	<b>55,136</b>	<b>53,934</b>	<b>60,831</b>	<b>64,338</b>	<b>64,846</b>	<b>64,846</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
5A8284	(1) Marked Vehicle w/ Equipment	0	0	0	23,240	23,240	23,240
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>23,240</b>	<b>23,240</b>
	<b>*** Total Budget Appropriation</b>	<b>55,136</b>	<b>53,934</b>	<b>60,831</b>	<b>87,578</b>	<b>88,086</b>	<b>88,086</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - School District #5 2641:</b>							
<b>Revenues:</b>							
456100	Program Income	133,100	37,609	154,594	154,594	169,361	170,549
461000	Investment Interest	145	648	175	648	0	500
801000	Op Trn from Genrl Fund/LE	143,413	154,420	154,420	154,420	175,447	176,465
	<b>** Total Revenue</b>	<u>276,658</u>	<u>192,677</u>	<u>309,189</u>	<u>309,662</u>	<u>344,808</u>	<u>347,514</u>
	<b>***Total Appropriation</b>				309,189	344,807	347,014
FUND BALANCE							
	Beginning of Year				<u>(7,749)</u>	<u>(7,276)</u>	<u>(7,276)</u>
FUND BALANCE - Projected							
	End of Year				<u>(7,276)</u>	<u>(7,275)</u>	<u>(6,776)</u>

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

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #5**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2641

Division: Law Enforcement

Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	178,131	178,039	198,301	201,938	201,938	201,938
	Salaries & Wages Adjustment Acct	0	0	0	6,462	8,278	8,278
510199	Special Overtime	2,491	1,921	10,000	5,000	5,000	5,000
510200	Overtime	0	14	0	0	0	0
510210	Overtime - Dog Care	567	0	0	0	0	0
511112	FICA - Employer's Portion	12,856	12,936	15,935	16,325	16,464	16,464
511114	Police Retirement - Employer's Portion	19,387	19,257	22,288	22,834	23,028	23,028
511120	Employee Insurance - 5	28,800	26,400	28,800	28,800	28,800	28,800
511130	Workers Compensation	6,088	6,052	6,995	7,170	7,228	7,228
	<b>* Total Personnel</b>	<b>248,320</b>	<b>244,619</b>	<b>282,319</b>	<b>288,529</b>	<b>290,736</b>	<b>290,736</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	250	250	250
521200	Operating Supplies	0	0	0	1,000	1,000	1,000
521208	Police Supplies	0	0	0	500	500	500
522300	Vehicle Repairs & Maintenance	3,226	1,237	5,000	5,000	5,000	5,000
524100	Vehicle Insurance - 5	2,650	2,650	2,650	2,785	3,106	3,106
524201	General Tort Liability Insurance	3,688	4,298	4,318	4,825	5,130	5,130
524202	Surety Bonds - 5	52	0	0	0	0	0
525000	Telephone	289	289	315	360	360	360
525020	Pagers and Cell Phones	530	472	531	570	570	570
525030	800 MHz Radio Service Charges	2,291	2,464	3,098	3,435	3,435	3,435
525031	800 MHz Radio Maintenance Contracts	424	428	443	458	458	458
525210	Conference & Meeting Expense	0	0	0	2,440	1,814	1,814
525230	Subscriptions, Dues, & Books	0	0	0	150	150	150
525400	Gas, Fuel, & Oil	6,516	6,660	8,015	8,015	8,015	8,015
525600	Uniforms & Clothing	1,273	732	2,500	3,250	3,250	3,250
	<b>* Total Operating</b>	<b>20,939</b>	<b>19,230</b>	<b>26,870</b>	<b>33,038</b>	<b>33,038</b>	<b>33,038</b>
	<b>** Total Personnel &amp; Operating</b>	<b>269,259</b>	<b>263,849</b>	<b>309,189</b>	<b>321,567</b>	<b>323,774</b>	<b>323,774</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
5A8285	(1) Marked Vehicle w/ Equipment	0	0	0	23,240	23,240	23,240
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>23,240</b>	<b>23,240</b>
	<b>*** Total Budget Appropriation</b>	<b>269,259</b>	<b>263,849</b>	<b>309,189</b>	<b>344,807</b>	<b>347,014</b>	<b>347,014</b>

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - Alcohol Enforcement Team 2642:</b>							
<b>Revenues (Organization: 000000)</b>							
438206	LE/Alcohol Enforce Team Fees	10,768	10,560	10,560	10,560	11,520	11,520
461000	Investment Interest	593	1,209	0	307	0	500
801000	Op Trn from Genrl Fund/LE	0	2,500	2,500	2,500	0	0
<b>** Total Revenue</b>		<u>11,361</u>	<u>14,269</u>	<u>13,060</u>	<u>13,367</u>	<u>11,520</u>	<u>12,020</u>
<b>***Total Appropriation</b>					13,060	11,520	11,520
FUND BALANCE							
Beginning of Year					<u>31,434</u>	<u>31,741</u>	<u>31,741</u>
FUND BALANCE - Projected							
End of Year					<u>31,741</u>	<u>31,741</u>	<u>32,241</u>

Fund 2642  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages	654	275	0	0	0	0
510200	Overtime	7,610	6,440	10,730	9,465	9,465	9,465
511112	FICA - Employer's Portion	599	483	821	724	724	724
511113	SCRS - Employer's Portion	21	0	0	0	0	0
511114	PORS - Employer's Portion	855	718	1,148	1,013	1,013	1,013
511130	Workers Compensation	269	226	361	318	318	318
<b>* Total Personnel</b>		<b>10,008</b>	<b>8,142</b>	<b>13,060</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>10,008</b>	<b>8,142</b>	<b>13,060</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>10,008</b>	<b>8,142</b>	<b>13,060</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>

**COUNTY OF LEXINGTON  
PALMETTO PRIDE ENFORCEMENT GRANT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*L/E - Palmetto Pride Enforcement Grant 2643:</b>							
<b>Revenues: (Organization - 000000)</b>							
456100	Program Income	0	3000	0	0	0	0
459000	Miscellaneous Payments & Grants	0	7,750	7,750	7,750	5,000	5,000
461000	Investment Interest	0	69	0	69	0	70
<b>** Total Revenue</b>		<u>0</u>	<u>7,819</u>	<u>7,750</u>	<u>7,819</u>	<u>5,000</u>	<u>5,070</u>
<b>***Total Appropriations</b>					7,750	5,000	5,000
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>69</u>	<u>69</u>
FUND BALANCE - Projected							
End of Year					<u><u>69</u></u>	<u><u>69</u></u>	<u><u>139</u></u>

Fund 2643  
Division: Law Enforcement  
Organization: 151200 - LE/Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
5A8286	All Other Equipment (6) Digital Video Camcorders	0	7,747	7,750	5,000	5,000	5,000
<b>** Total Capital</b>		<b>0</b>	<b>7,747</b>	<b>7,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>7,747</b>	<b>7,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>









**COUNTY OF LEXINGTON  
OTHER MISCELLANEOUS GRANTS  
Annual Budget  
Fiscal Year 2007-2008**

**Updated: 06-05-2007  
Approved Budget**

	Urban Entitlement Community Development <b>2400</b>	Clerk of Court Title IV-D Child Support <b>2410</b>	<i>Grants</i> Operations & Firefighter Safety Equipment <b>2478</b>	Citizen Corp Grant (CERT) <b>2480</b>	DHEC Emergency Medical Service Grant-In-Aid <b>2520</b>	<b>Combined</b>
<b>Prior Year Fund Balance</b>	(66,075)	47,113	0	(4,981)	52,148	
<b>Prior Year Contingency</b>	0	0	0	0	0	
<b># of Employees</b>	[2]	[11]				[13]
<b>Revenues</b>						
Property Taxes	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0
State Grant Income	0	0	0	0	42,903	42,903
Federal Grant Income	1,276,387	354,480	310,872	10,437	0	1,952,176
Program Income	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	2,300	0	0	0	2,300
General Fund Revenue Sources	0	0	0	0	0	0
Oper Trn In From General Fund	0	0	77,718	0	2,497	80,215
Oper Trn In From Other Funds	0	0	0	0	0	0
<b>*Total Funding</b>	<b>1,276,387</b>	<b>356,780</b>	<b>388,590</b>	<b>10,437</b>	<b>45,400</b>	<b>2,077,594</b>
<b>Appropriations</b>						
Personnel	108,421	348,163	0	0	0	456,584
Operating Expenses	1,093,438	33,295	0	10,437	42,400	1,179,570
Capital	8,453	22,435	388,590	0	3,000	422,478
Operating Transfer Out	0	0	0	0	0	0
<b>*Total Appropriations</b>	<b>1,210,312</b>	<b>403,893</b>	<b>388,590</b>	<b>10,437</b>	<b>45,400</b>	<b>2,058,632</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,981)</b>	<b>52,148</b>	

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Urban Entitlement Community Development 2400</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	776,197	1,698,420	2,382,413	2,382,413	1,276,387	1,276,387
457002	Adv Obligation of 07/08 HUD Funds	0	0	300,000	300,000	0	0
460000	Interest Income	76	0	0	0	0	0
461000	Investment Interest	0	89	0	2	0	0
469900	Miscellaneous Revenues	19	0	0	0	69,870	0
<b>**Total Revenue</b>		<u>776,292</u>	<u>1,698,509</u>	<u>2,682,413</u>	<u>2,682,415</u>	<u>1,346,257</u>	<u>1,276,387</u>

**\*\*\*Total Appropriation** 2,754,490 1,115,367 1,210,312

FUND BALANCE			
Beginning of Year	6,000	(66,075)	(66,075)
FUND BALANCE - Projected			
End of Year	(66,075)	164,815	0

GRANT PERIOD: 07-01-2007 to 06-30-2008

GRANT AWARD: Federal \$1,276,387 Admin = \$ Projects = \$

PERCENTAGE SHARED: 100% Federal

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	0	66,221	71,754	0	0	0
510199 Special Overtime	0	362	0	0	0	0
511112 FICA - Employer's Portion	0	4,811	5,489	0	0	0
511114 Police Retirement - Employer's Portion	0	7,124	7,678	0	0	0
511120 Employee Insurance - 2	0	10,560	11,520	0	0	0
511130 Workers Compensation	0	2,239	2,410	0	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>91,317</b>	<b>98,851</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	0	1,056	1,057	0	0	0
525020 Pagers and Cell Phones	0	228	420	0	0	0
525600 Uniforms & Clothing	0	848	1,161	0	0	0
529903 Contingency	0	0	89,558	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>2,132</b>	<b>92,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>93,449</b>	<b>191,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>	 <b>0</b>	 <b>93,449</b>	 <b>191,047</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2400  
Division: Public Safety  
Organization: 131500 Fire Service

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	0	0	0	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment	40,330	570,414	579,356			
<b>** Total Capital</b>	<b>40,330</b>	<b>570,414</b>	<b>579,356</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>40,330</b>	<b>570,414</b>	<b>579,356</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2400  
Division: Law Enforcement  
Organization: 151200 Operations

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	0	0	0	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment	31,122	492,905	1,139,181			
<b>** Total Capital</b>	<b>31,122</b>	<b>492,905</b>	<b>1,139,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>31,122</b>	<b>492,905</b>	<b>1,139,181</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

		<b>BUDGET</b>					
Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved	
<b>Personnel</b>							
510100 Salaries & Wages - 2	75,187	70,351	79,176	79,176	79,527	79,527	
Salaries & Wages Adjustment Account	0	0	0	0	3,181	3,181	
511112 FICA - Employer's Portion	5,670	5,299	6,057	6,057	6,327	6,327	
511113 State Retirement - Employer's Portion	5,804	5,769	6,493	7,292	7,617	7,617	
511120 Employee Insurance - 2	11,520	10,560	11,520	11,520	11,520	11,520	
511130 Workers Compensation	225	211	238	238	249	249	
<b>* Total Personnel</b>	<b>98,406</b>	<b>92,190</b>	<b>103,484</b>	<b>104,283</b>	<b>108,421</b>	<b>108,421</b>	
<b>Operating Expenses</b>							
520400 Advertising & Publicity	1,728	3,409	5,317	5,317	5,317	5,317	
520500 Legal Services	286	803	1,000	1,000	1,000	1,000	
520702 Technical Currency & Support	421	0	500	500	500	500	
520800 Outside Printing	0	237	1,300	1,300	1,300	1,300	
521000 Office Supplies	839	1,139	1,500	1,500	1,500	1,500	
521100 Duplicating	267	387	675	675	675	675	
522200 Small Equipment Repairs & Maintenance	58	0	0	100	100	100	
524000 Building Insurance	29	31	31	31	35	35	
524201 General Tort Liability Insurance	101	122	122	131	135	135	
524202 Surety Bonds	15	0	0	0	0	0	
525000 Telephone	500	439	484	488	488	488	
525010 Long Distance Charges	19	0	0	0	0	0	
525020 Pagers and Cell Phones	98	366	1,031	920	920	920	
525100 Postage	44	261	500	500	500	500	
525210 Conference & Meeting Expense	8,886	9,485	14,135	14,135	14,135	14,135	
525230 Subscriptions, Dues, & Books	1,859	4,250	4,619	4,619	4,619	4,619	
525240 Personal Mileage Reimbursement	81	84	534	582	582	582	
525250 Motor Pool Reimbursement	2,419	544	2,937	3,201	3,201	3,201	
525300 Util / Administration Building	1,641	1,290	1,635	1,635	1,635	1,635	
529903 Contingency	0	0	37,069	10,000	0	0	
529950 Indirect Costs	14,511	3,542	19,233	19,233	19,233	19,233	
<b>* Total Operating</b>	<b>33,802</b>	<b>26,389</b>	<b>92,622</b>	<b>65,867</b>	<b>55,875</b>	<b>55,875</b>	
<b>** Total Personnel &amp; Operating</b>	<b>132,208</b>	<b>118,579</b>	<b>196,106</b>	<b>170,150</b>	<b>164,296</b>	<b>164,296</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	323	1,230	1,333	1,100	1,100	1,100	
540010 Minor Software	0	780	2,380	2,000	2,000	2,000	
All Other Equipment	3,947	3,559	4,779				
5A8287 (1) Desktop Computer	0	0	0	833	833	833	
5A8288 (1) Tablet PC	0	0	0	2,332	2,332	2,332	
5A8289 (1) LCD Projector	0	0	0	2,188	2,188	2,188	
<b>** Total Capital</b>	<b>4,270</b>	<b>5,569</b>	<b>8,492</b>	<b>8,453</b>	<b>8,453</b>	<b>8,453</b>	
<b>*** Total Budget Appropriation</b>	<b>136,478</b>	<b>124,148</b>	<b>204,598</b>	<b>178,603</b>	<b>172,749</b>	<b>172,749</b>	

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
529000 Unclassified	0	0	0	26,302	127,101	127,101
534018 SisterCare, Inc.	0	9,646	12,000	26,736	26,736	26,736
534258 Midland Area Consortium of Homeless	0	0	2,500	0	0	0
537103 Bellemeade Drainage Improvements	158,980	0	0	0	0	0
537104 Happy Town Water/Fire Improve	7,510	0	0	0	0	0
537105 Happy Town Road Improvements	158,157	0	0	0	0	0
573109 Gtr Columbia Comm. Relations Council	5,572	4,932	23,412	0	0	0
537110 Double Branch Community	8,000	0	0	0	0	0
537113 Old Barnwell Road Water	65,485	93,151	114,516	0	0	0
537114 Lloydwood Sewer Project	0	79,233	95,000	0	0	0
537117 Princeton Road Water Main	0	200,000	200,000	0	0	0
537118 Double Branch Water / Sewer	0	0	87,275	0	0	0
537119 Minor Housing Repair Program	0	3,375	100,000	150,000	150,000	150,000
537120 Demolition and Clearance Program	0	0	5,605	0	0	0
537121 State Street Streetscape Phase II	0	0	0	130,476	130,476	130,476
537122 Triangle City Parking Improvements	0	0	0	203,250	203,250	203,250
537123 Boiling Springs Water Main Extension	0	0	0	400,000	400,000	400,000
<b>* Total Operating</b>	<b>403,704</b>	<b>390,337</b>	<b>640,308</b>	<b>936,764</b>	<b>1,037,563</b>	<b>1,037,563</b>
<b>** Total Personnel &amp; Operating</b>	<b>403,704</b>	<b>390,337</b>	<b>640,308</b>	<b>936,764</b>	<b>1,037,563</b>	<b>1,037,563</b>
<b>Capital</b>	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>403,704</b>	<b>390,337</b>	<b>640,308</b>	<b>936,764</b>	<b>1,037,563</b>	<b>1,037,563</b>

**COUNTY OF LEXINGTON  
 CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
 Annual Budget  
 FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Clerk of Court Title IV-D DSS Child Support 2410:</b>							
<b>Revenues:</b>							
451800	IV-D Transaction Reimbursement	219,928	218,528	230,000	230,000	274,528	274,528
451801	IV-D Incentive Payments	72,983	21,019	70,216	70,216	79,952	79,952
451804	IV-D Prior Year Audit Incentive	0	40,546	40,546	40,546	0	0
<b>Other Revenues:</b>							
461000	Investment Interest	3,530	2,253	700	1,173	2,347	2,300
469900	Miscellaneous Revenue	0	6,550	6,550	6,104	0	0
490100	Sale of General Fixed Asset	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>296,441</u>	<u>288,896</u>	<u>348,012</u>	<u>348,039</u>	<u>356,827</u>	<u>356,780</u>
<b>Total Appropriation:</b>					439,778	504,576	403,893
FUND BALANCE							
Beginning of Year					<u>91,756</u>	<u>17</u>	<u>17</u>
FUND BALANCE - Projected							
End of Year					<u>17</u>	<u>(147,732)</u>	<u>-47,096</u>

**COUNTY OF LEXINGTON**  
**CLERK OF COURT/TITLE IV-D CHILD SUPPORT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved	
<b>Personnel</b>							
510100 Salaries & Wages - 7	193,824	171,981	203,473	233,994	204,600	204,600	
Salaries & Wages Adjustment Account	0	0	0	0	10,106	10,106	
510200 Overtime	0	321	4,500	4,500	4,500	4,500	
510300 Part Time - 4 ( 1 - FTE)	37,859	41,494	42,800	49,220	43,548	43,548	
511112 FICA - Employer's Portion	16,832	15,799	19,184	22,010	20,101	20,101	
511113 State Retirement - Employer's Portion	14,961	12,144	20,563	26,498	24,200	24,200	
511120 Employee Insurance - 7	40,320	36,960	40,320	40,320	40,320	40,320	
511130 Workers Compensation	695	642	754	850	788	788	
511213 State Retirement - Employer's Portion - R	1,862	4,344	0	0	0	0	
<b>* Total Personnel</b>	<b>306,353</b>	<b>283,685</b>	<b>331,594</b>	<b>377,392</b>	<b>348,163</b>	<b>348,163</b>	
<b>Operating Expenses</b>							
520300 Professional Services	0	0	1,000	0	0	0	
520702 Technical Currency & Support	252	0	0	0	0	0	
521000 Office Supplies	1,624	623	1,650	1,600	1,600	1,600	
522200 Small Equipment Repair & Maint.	0	0	385	500	500	500	
523200 Equipment Rental	8,700	8,700	9,900	8,700	8,700	8,700	
524201 General Tort Liability Insurance	190	248	248	217	295	295	
524202 Surety Bonds - 9	68	0	0	0	0	0	
525000 Telephone	1,462	1,558	1,650	1,850	1,850	1,850	
525020 Pagers & Cellphones	1,924	0	672	1,344	1,344	1,344	
525210 Conference & Meeting Expense	0	0	6,000	4,000	4,000	4,000	
525230 Subscriptions, Dues, & Books	0	0	721	1,420	1,420	1,420	
529903 Contingency	0	0	61,882	83,218	13,586	13,586	
538000 Claims & Judgements	5,991	0	0	0	0	0	
<b>* Total Operating</b>	<b>20,211</b>	<b>11,129</b>	<b>84,108</b>	<b>102,849</b>	<b>33,295</b>	<b>33,295</b>	
<b>** Total Personnel &amp; Operating</b>	<b>326,564</b>	<b>294,814</b>	<b>415,702</b>	<b>480,241</b>	<b>381,458</b>	<b>381,458</b>	

**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,114	41	1,375	1,638	1,638	1,638
540010 Minor Software	0	0	134	0	0	0
All Other Equipment	13,694	20,715	22,567			
5A8290 (2) Personal Computer w/Monitors (F2)				1,382	1,382	1,382
5A8291 (3) 17" Flat Screen Monitors				1,846	426	426
5A8292 (9) MS Office Standard				2,340	2,340	2,340
5A8293 (1) HP 4350DTN Printer (Family Court)				2,153	2,153	2,153
5A8294 (1) HP 7210 All-in-One Printer				270	270	270
5A8295 (3) Wireless Mouses				0	180	180
5A8296 (1) Canon MS-300 Microfilm/Diche Reader				11,663	11,663	11,663
5A8297 (1) External USB-CD-RW Drive				70	70	70
5A8298 (1) Desk				1,113	1,113	1,113
5A8299 (1) Accurint Software				1,200	1,200	1,200
(3) Dell Expansion Bases				660	0	0
<b>** Total Capital</b>	<b>14,808</b>	<b>20,756</b>	<b>24,076</b>	<b>24,335</b>	<b>22,435</b>	<b>22,435</b>
<b>Other Financing Uses</b>						
812409 Op Trn to Title IV-D Process Server	0	0	0	0	0	0
<b>***Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>341,372</b>	<b>315,570</b>	<b>439,778</b>	<b>504,576</b>	<b>403,893</b>	<b>403,893</b>

**COUNTY OF LEXINGTON  
OPERATIONS & FIREFIGHTER SAFETY EQUIPMENT  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*FEMA - Operations &amp; Firefighters Safety Equipment 2478:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	700,000	700,000	0	0	272,013	310,872
461000	Investment Interest	0	0	0	0		0
490200	Trade-in Allowance on Fixed Assets	94,532	0	0	0		0
801000	Op Trn from General Fund/FS	0	0	175,295	175,295	116,577	77,718
	<b>** Total Revenue</b>	<u>794,532</u>	<u>700,000</u>	<u>175,295</u>	<u>175,295</u>	<u>388,590</u>	<u>388,590</u>
	<b>***Total Appropriation</b>					388,590	388,590
FUND BALANCE							
	Beginning of Year				<u>(175,295)</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
	End of Year				<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Grant Matches:  
Federal - 80% / Cty - 20%

**COUNTY OF LEXINGTON  
OPERATIONS & FIREFIGHTER SAFETY EQUIPMENT**

**Annual Budget  
Fiscal Year - 2007-08**

Fund: 2478  
Division: Public Safety  
Organization: 131500 Fire Service

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540010	Minor Software	0	0	0	0	0
	All Other Equipment	969,827				
5A8300	(1) Pumper w/Compresed Air Foam System				388,590	388,590
	<b>** Total Capital</b>	<b>969,827</b>	<b>0</b>	<b>0</b>	<b>388,590</b>	<b>388,590</b>
	<b>*** Total Budget Appropriation</b>	<b>969,827</b>	<b>0</b>	<b>0</b>	<b>388,590</b>	<b>388,590</b>

**COUNTY OF LEXINGTON  
CITIZEN CORPS GRANT  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>* Citizen Corps Grant 2480:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	10,633	987	11,667	1,230	10,437	10,437
<b>** Total Revenue</b>		<u>10,633</u>	<u>987</u>	<u>11,667</u>	<u>1,230</u>	<u>10,437</u>	<u>10,437</u>
<b>***Total Appropriation</b>					11,667	10,437	10,437
FUND BALANCE							
Beginning of Year					<u>(4,981)</u>	<u>(15,418)</u>	<u>(15,418)</u>
FUND BALANCE - Projected							
End of Year					<u><u>(15,418)</u></u>	<u><u>(15,418)</u></u>	<u><u>(15,418)</u></u>

GRANT PERIOD: 07-01-2007 to 06-30-2008

GRANT AWARD: Federal \$10,437

PERCENTAGE SHARED: 100% Federal



**COUNTY OF LEXINGTON  
CITIZEN CORPS GRANT  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520800	Outside Printing	2,987	0	2,000	2,000	2,000
521200	Operating Supplies	11,489	1,217	9,667	8,437	8,437
525100	Postage	390	0	0	0	0
525210	Conference & Meeting Expense	8	0	0	0	0
	<b>* Total Operating</b>	<b>14,874</b>	<b>1,217</b>	<b>11,667</b>	<b>10,437</b>	<b>10,437</b>
	<b>** Total Personnel &amp; Operating</b>	<b>14,874</b>	<b>1,217</b>	<b>11,667</b>	<b>10,437</b>	<b>10,437</b>
<b>Capital</b>						
	All Other Equipment	742	0	0		
	<b>** Total Capital</b>	<b>742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>15,616</b>	<b>1,217</b>	<b>11,667</b>	<b>10,437</b>	<b>10,437</b>

**COUNTY OF LEXINGTON**  
**DHEC - EMS GRANT-IN-AID**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*DHEC - EMS Grant-In-Aid 2520:</b>							
<b>Revenues:</b>							
458000	State Grant Income	42,122	42,122	0	42,122	0	0
459100	DHEC - EMS Grant-In-Aid	0	0	42,232	44,710	42,903	42,903
461000	Investment Interest	6	93	0	35	0	0
801000	Operating Transfer from General Fund	2,662	2,662	2,662	2,662	2,497	2,497
<b>**Total Revenue</b>		<u>44,790</u>	<u>44,877</u>	<u>44,894</u>	<u>89,529</u>	<u>45,400</u>	<u>45,400</u>
<b>***Total Appropriation</b>					45,429	45,400	45,400
<b>FUND BALANCE</b>							
Beginning of Year					<u>8</u>	<u>44,108</u>	<u>44,108</u>
<b>FUND BALANCE - Estimated</b>							
End of Year					<u>44,108</u>	<u>44,108</u>	<u>44,108</u>

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

<b>BUDGET</b>							
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521213	Public Education Supplies	0	0	0	400	400	400
525210	Conference & Meeting Expense	34,650	13,500	13,500	42,000	42,000	42,000
529903	Contingency	0	0	204	0	0	0
<b>* Total Operating</b>		<b>34,650</b>	<b>13,500</b>	<b>13,704</b>	<b>42,400</b>	<b>42,400</b>	<b>42,400</b>
<b>** Total Personnel &amp; Operating</b>		<b>34,650</b>	<b>13,500</b>	<b>13,704</b>	<b>42,400</b>	<b>42,400</b>	<b>42,400</b>
<b>Capital</b>							
540010	Minor Software	0	0	0	3,000	3,000	3,000
	All Other Equipment	2,739	22,523	23,150			
<b>** Total Capital</b>		<b>2,739</b>	<b>22,523</b>	<b>23,150</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>***Total Budget Appropriation</b>		<b>37,389</b>	<b>36,023</b>	<b>36,854</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>

GRANT PERIOD: July 1, 2007 to April 30, 2008  
GRANT AWARD: Federal \$ and County \$ = \$  
PERCENTAGE SHARED: 94.5% / 5.5%

**COUNTY OF LEXINGTON  
DHEC - EMS GRANT-IN-AID  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
536029	DHEC - Gold Cross Ambulance Grant	4,882	0	8,040	0	0
536031	DHEC - Mobile Care Grant	1,908	0	0	0	0
536032	DHEC - American Med Response Grant	0	0	0	0	0
<b>* Total Operating</b>		<b>6,790</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>6,790</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>		<b>6,790</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>







**COUNTY OF LEXINGTON**  
**OTHER SPECIAL REVENUE PROGRAMS**  
**Annual Budget**  
**Fiscal Year 2007-2008**

Updated: 06-05-2007  
Approved Budget

	<i>Special Revenue</i>																	Combined	
	Economic Development 2000	Rural Development Act 2001	Accommodations Tax 2120	Tourism Development Tax 2130	Temp Alcohol Beverage License 2140	Minibottle Tax 2141	Indigent Care Tax 2200	Professional Bond Fee 2600	Emergency Phone System E-911 2605	SCE&G Support Fund 2606	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Campus Parking Fund 2920	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Administration 2990	Pass Thru Grants 2999		
<b>Prior Year Fund Balance</b>	743,060	(213,384)	90,318	112,358	45,200	15,927	35,118	0	23,995	11,011	0	(124,860)	1,674	792	998	8,718	1,707		
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	(406,454)	0	0	0	0	0	(106,678)	(22,983)	0	0	
<b># of Employees</b>	[2]						[.75]		[1]		[2]				[8.71]	[2]	[PT]		[15.96]
<b>Revenues</b>																			
Property Taxes	0	0	0	0	0	0	1,139,006	0	0	0	0	0	0	0	721,650	0	0	0	1,860,656
Fees, Permits, and Sales	500	0	285,000	1,050,000	78,400	370,000	0	9,060	1,099,000	0	0	0	15,080	16,000	1,300	0	0	0	2,924,340
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	3,900,000	0	0	0	0	0	0	3,900,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Income	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	8,000	80,157	0	149,085
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	5,000	0	0	0	0	15,000	0	0	0	20,000
Investment Interest	110,000	0	1,500	3,500	1,500	1,500	3,000	3,000	75,000	250	347	150,000	400	75	50,776	15,000	0	0	415,848
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trn In From General Fund	400,000	0	0	0	2,500	0	0	0	0	0	10,000	0	0	0	0	75,000	0	0	487,500
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Funding</b>	<b>511,500</b>	<b>0</b>	<b>286,500</b>	<b>1,053,500</b>	<b>82,400</b>	<b>371,500</b>	<b>1,142,006</b>	<b>12,060</b>	<b>1,174,000</b>	<b>5,250</b>	<b>60,275</b>	<b>4,050,000</b>	<b>15,480</b>	<b>16,075</b>	<b>798,726</b>	<b>98,000</b>	<b>80,157</b>	<b>0</b>	<b>9,757,429</b>
<b>Appropriations</b>																			
Personnel	179,739	0	0	0	0	0	28,796	0	109,807	0	76,557	0	0	0	401,590	120,541	80,157	0	997,187
Operating Expenses	234,986	0	285,000	1,053,500	27,500	370,000	1,051,443	9,557	911,264	13,500	237	3,925,140	0	16,075	501,424	8,348	0	0	8,407,974
Capital	750	0	0	0	0	0	0	2,503	626,640	2,761	0	0	16,754	0	7,209	812	0	0	657,429
Operating Transfer Out	8,257	0	0	0	85,971	0	0	0	0	0	0	0	0	0	0	0	0	0	94,228
<b>*Total Appropriations</b>	<b>423,732</b>	<b>0</b>	<b>285,000</b>	<b>1,053,500</b>	<b>113,471</b>	<b>370,000</b>	<b>1,080,239</b>	<b>12,060</b>	<b>1,647,711</b>	<b>16,261</b>	<b>76,794</b>	<b>3,925,140</b>	<b>16,754</b>	<b>16,075</b>	<b>910,223</b>	<b>129,701</b>	<b>80,157</b>	<b>0</b>	<b>10,156,818</b>
<b>Projected Ending Fund Balance</b>	<b>830,828</b>	<b>(213,384)</b>	<b>91,818</b>	<b>112,358</b>	<b>14,129</b>	<b>17,427</b>	<b>96,885</b>	<b>0</b>	<b>(43,262)</b>	<b>0</b>	<b>(16,519)</b>	<b>0</b>	<b>400</b>	<b>792</b>	<b>(3,821)</b>	<b>0</b>	<b>1,707</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year 2007-08 Estimated Revenue**

Object		Actual	11 Months Received	Amended Budget	Projected Revenue	Requested	Approved
Code	Revenue Account Title	2005-06	Thru May 2006-07	Thru May 2006-07	Thru Jun 2006-07	2007-08	2007-08
<b>*Economic Development 2000:</b>							
<b>Revenues:</b>							
417100	Fee In Lieu of Taxes	904,068	43,612	430	43,612	500	500
417120	Fee In Lieu of Taxes - Prior Year	0	265,515	0	265,515	0	0
450000	Rental Income	0	1,000	1,000	1,000	1,000	1,000
452238	CCED # 1653 Michelin North America	0	0	1,973,000	1,973,000	0	0
452240	CCED # 1644 Allied Air Enterprise	0	136,000	136,000	136,000	0	0
452241	CCED # 1645 Stock Building Component	0	0	200,000	200,000	0	0
458000	State Grant Income	0	17,775	39,500	39,500	0	0
461000	Investment Interest	110,120	132,199	100,000	132,199	129,655	110,000
469900	Miscellaneous Revenues	0	15,000	10,000	15,000	0	0
821000	Residual Equity Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	400,000
<b>**Total Revenue</b>		<u>1,414,188</u>	<u>1,011,101</u>	<u>2,859,930</u>	<u>3,205,826</u>	<u>531,155</u>	<u>511,500</u>
<b>***Total Appropriation</b>					5,842,796	387,648	423,732
FUND BALANCE							
Beginning of Year					<u>3,380,030</u>	<u>743,060</u>	<u>743,060</u>
FUND BALANCE - Projected							
End of Year					<u><u>743,060</u></u>	<u><u>886,567</u></u>	<u><u>830,828</u></u>



**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT**

**Annual Budget  
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520800 Outside Printing	0	11	0	0	0	0
534021 Fire Hydrant Contribution	36,021	0	25,000	0	0	0
534504 RDA Lexington Central Indust Park	0	0	4,450	0	0	0
536012 CAE Loan Solectron SC Corp	230,975	0	0	0	0	0
536013 CAE Loan PBR Automotive SC	173,231	0	0	0	0	0
536022 CAE Loan Pirelli Cables & Systems	437,823	307,045	307,050	0	0	0
536023 CCED #1653 Michelin North America	0	0	1,973,000	0	0	0
537007 B/L Business Park Improvements	0	0	50,000	0	0	0
537008 B/L Business Park Sign	0	0	15,000	0	0	0
537009 Lexington Cty East Industrial Park	0	0	40,000	0	0	0
537010 Certified Sites Program	0	0	18,370	0	0	0
537011 Site Improvements Program	0	0	129,769	0	0	0
537012 Site Study - CCEDA	8,000	0	0	0	0	0
537013 Carolina Culinary Foods - SCDOT	0	0	10,000	0	0	0
537014 CCED #1644 Allied Air Enterprise	0	136,000	136,000	0	0	0
537015 CCED #1645 Stock Building Component	0	0	200,000	0	0	0
539900 Unclassified	0	0	353,475	0	0	0
<b>* Total Operating</b>	<b>886,050</b>	<b>443,056</b>	<b>3,262,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>886,050</b>	<b>443,056</b>	<b>3,262,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment	38,898	7,699	2,173,770			
<b>**Total Capital</b>	<b>38,898</b>	<b>7,699</b>	<b>2,173,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
835800 RET to Pelion Airport	26,288	18,375	22,459	0	8,257	8,257
<b>**Total Other Financing Uses</b>	<b>26,288</b>	<b>18,375</b>	<b>22,459</b>	<b>0</b>	<b>8,257</b>	<b>8,257</b>
<b>*** Total Budget Appropriation</b>	<b>951,236</b>	<b>469,130</b>	<b>5,458,343</b>	<b>0</b>	<b>8,257</b>	<b>8,257</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT**

**Annual Budget  
Fiscal Year - 2007-08**

Fund 2000

Division: Economic Development

Organization: 181101 - Economic Development Administration

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	85,559	110,653	127,631	138,058	138,058	138,058
Salaries & Wages Adjustment Acct	0	0	0	0	5,522	5,522
511112 FICA - Employer's Portion	6,252	8,173	9,765	10,561	10,983	10,983
511113 State Retirement - Employer's Portion	0	2,722	10,465	12,715	13,224	13,224
511120 Employee Insurance - 2	5,760	9,120	11,520	11,520	11,520	11,520
511130 Workers Compensation	257	332	384	4,100	432	432
511213 SCRS - Employer's Portion (Retiree)	6,604	6,351	0	0	0	0
<b>* Total Personnel</b>	<b>104,432</b>	<b>137,351</b>	<b>159,765</b>	<b>176,954</b>	<b>179,739</b>	<b>179,739</b>
<b>Operating Expenses</b>						
520221 Website Service	0	516	516	2,100	2,100	2,100
520300 Professional Services	12,187	200	8,318	34,400	34,400	34,400
520400 Advertising & Publicity	0	1,409	13,400	13,500	13,500	13,500
520500 Legal Services	16,016	11,623	20,100	20,000	20,000	20,000
521000 Office Supplies	173	382	735	800	800	800
521100 Duplicating	64	305	400	500	500	500
524000 Building Insurance	23	10	10	11	12	12
524201 General Tort Liability Insurance	277	666	1,232	781	819	819
525000 Telephone	318	488	852	488	488	488
525020 Pagers & Cell Phones	410	578	1,260	1,164	1,164	1,164
525100 Postage	18	19	300	500	500	500
525110 Other Parcel Delivery Service	22	0	100	100	100	100
525210 Conference & Meeting Expense	5,872	4,636	7,000	8,000	8,000	8,000
525230 Subscriptions, Dues, & Books	0	550	1,500	1,600	1,600	1,600
525240 Personal Mileage Reimbursement	0	330	1,000	1,000	1,000	1,000
525300 Utilities - Administration	487	414	500	500	503	503
528300 Gifts and Flowers	1,571	0	1,363	1,500	1,500	1,500
534301 Central Carolina Econ. Develop Alliance	72,000	72,000	72,000	72,000	72,000	72,000
534303 Riverfront Alliance	51,000	51,000	51,000	51,000	51,000	51,000
537006 USC Incubator Project	25,000	0	0	0	0	25,000
<b>* Total Operating</b>	<b>185,438</b>	<b>145,126</b>	<b>181,586</b>	<b>209,944</b>	<b>209,986</b>	<b>234,986</b>
<b>** Total Personnel &amp; Operating</b>	<b>289,870</b>	<b>282,477</b>	<b>341,351</b>	<b>386,898</b>	<b>389,725</b>	<b>414,725</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	138	67	85	450	450	450
540010 Minor Software		256	280			
All Other Equipment	0	5,528	42,737			
5A8301 (1) Printer (Color)				300	300	300
<b>**Total Capital</b>	<b>138</b>	<b>5,851</b>	<b>43,102</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>*** Total Budget Appropriation</b>	<b>290,008</b>	<b>288,328</b>	<b>384,453</b>	<b>387,648</b>	<b>390,475</b>	<b>415,475</b>

**COUNTY OF LEXINGTON  
RURAL DEVELOPMENT ACT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Rural Development Act 2001:</b>							
<b>Revenues (Organization: 000000)</b>							
461000	Investment Interest	45,664	53,772	40,000	53,772	0	0
466016	SCANA Donation - WP Rawl	0	100,000	100,000	100,000	0	0
470100	Electric Coop Infrastructure Pmts	309,571	449,986	781,486	781,486	0	0
<b>** Total Revenue</b>		<b>355,236</b>	<b>603,758</b>	<b>921,486</b>	<b>935,258</b>	<b>0</b>	<b>0</b>
<b>*** Total Appropriation</b>					<b>2,081,228</b>	<b>0</b>	<b>0</b>
FUND BALANCE							
Beginning of Year					932,586	(213,384)	(213,384)
FUND BALANCE - Projected							
End of Year					<u>(213,384)</u>	<u>(213,384)</u>	<u>(213,384)</u>

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
534504	RDA Lexington Central Indust Park	0	0	571,670	0	0
534505	RDA Project Lincoln	0	0	909,572	0	0
534506	RDA WP Rawl	0	100,000	100,000	0	0
537014	CCED # 1644 Allied Air Enterprise	0	100,000	100,000	0	0
537015	CCED # 1645 Stock Building Component	0	0	50,000		
<b>* Total Operating</b>		<b>0</b>	<b>200,000</b>	<b>1,731,242</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>200,000</b>	<b>1,731,242</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment		615,603	0	349,986	0	0
<b>**Total Capital</b>		<b>615,603</b>	<b>0</b>	<b>349,986</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>615,603</b>	<b>200,000</b>	<b>2,081,228</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Accommodations Tax 2120:</b>							
<b>Revenues (Organization: 000000)</b>							
420800	Accommodations Tax	307,382	338,547	261,250	261,250	285,000	285,000
461000	Investment Interest	2,011	4,521	250	4,521	1,500	1,500
<b>** Total Revenue</b>		<b>309,393</b>	<b>343,068</b>	<b>261,500</b>	<b>265,771</b>	<b>286,500</b>	<b>286,500</b>
<b>*** Total Appropriation</b>					261,250	551,761	285,000
FUND BALANCE							
Beginning of Year					85,797	90,318	90,318
25% Fund Balance						(71,250)	(71,250)
FUND BALANCE - Projected							
End of Year					90,318	(246,193)	20,568

Estimated Total Accommodations Tax Funds:	325,000.00
--- Minus General Fund Portion ---	<u>25,000.00</u>
Sub-Total	300,000.00
--- Minus General Fund 5% Portion ---	<u>15,000.00</u>
<b>*** Total Estimated Revenue</b>	<b><u>285,000.00</u></b>
Total Revenue	285,000.00
--- Less Contingency ---	15,000.00
--- Minus 30% Fund Portion ---	90,000.00
<b>Available for Appropriation</b>	<b><u>180,000.00</u></b>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	15,000	7,100
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	97,068	82,481	82,500	91,350	90,000	90,000
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	30,000	22,688	30,250	80,000	27,000	27,000
534204 West Metro Chamber of Commerce	9,700	7,500	10,000	15,600	14,000	14,000
534205 Lexington Chamber of Commerce	9,700	5,625	7,500	22,000	7,500	9,700
534206 Batesburg/Leesville Cham. of Comm.	7,200	5,625	7,500	15,000	1,000	7,500
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	30,000
534220 Riverbanks Zoo	30,000	22,500	30,000	50,000	29,000	29,000
534223 EdVenture Children's Museum	1,000	375	500	10,000	0	0
534228 Lexington County Museum	17,000	11,250	15,000	20,000	5,000	5,000
534231 Chapin Chamber of Commerce	7,200	5,625	7,500	39,420	2,000	7,500
534233 Columbia Regional Sports Council	0	0	0	15,000	5,000	5,000
534242 Irmo/Chapin Recreation Commission	15,000	11,250	15,000	25,000	25,000	25,000
534244 Lex. Cty. Recreation & Aging - Tennis	15,000	0	15,000	15,000	15,000	15,000
534252 Greater Irmo Chamber of Commerce	9,700	5,625	7,500	11,291	5,000	9,700
534254 LCAA/Village Square Theatre	0	750	1,000	30,000	2,000	2,000
534256 Brookland-Cayce WW II Monument & Memorial	2,000	750	1,000	0	0	0
534272 South Carolina State Museum	0	750	1,000	15,000	1,000	0
537273 Greater Columbia Civil War Alliance				7,100	1,500	1,500
<b>NEW:</b>						
Midlands Golf Course Owners Association				10,000	10,000	0
Lake Murray Triathlon (Kenkon, Inc.)				5,000	0	0
Palmetto Outdoors LLC				15,000	0	0
Town of Lexington				10,000	0	0
Friends of Lexington Parks				20,000	0	0
<b>* Total Operating</b>	<b>280,568</b>	<b>182,794</b>	<b>261,250</b>	<b>551,761</b>	<b>285,000</b>	<b>285,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>280,568</b>	<b>182,794</b>	<b>261,250</b>	<b>551,761</b>	<b>285,000</b>	<b>285,000</b>
<b>*** Total Budget Appropriation</b>	<b>280,568</b>	<b>182,794</b>	<b>261,250</b>	<b>551,761</b>	<b>285,000</b>	<b>285,000</b>

**COUNTY OF LEXINGTON  
TOURISM DEVELOPMENT FEE  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Tourism Development Fee 2130:</b>							
<b>Revenues: (Organization: 000000)</b>							
435300	Tourism Development Fees	980,963	984,178	900,000	900,000	1,050,000	1,050,000
<b>Other Revenue:</b>							
461000	Investment Interest	3,882	6,463	2,750	6,463	3,500	3,500
<b>** Total Revenue</b>		<u>984,845</u>	<u>990,641</u>	<u>902,750</u>	<u>906,463</u>	<u>1,053,500</u>	<u>1,053,500</u>
<b>***Appropriation Total</b>					900,000	1,162,145	1,053,500
FUND BALANCE Beginning of Year					<u>105,895</u>	<u>112,358</u>	<u>112,358</u>
FUND BALANCE - Projected End of Year					<u><u>112,358</u></u>	<u><u>3,713</u></u>	<u><u>112,358</u></u>

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520300 Professional Services	0	0	0	0	3,200	3,200
520500 Legal Services	0	1,600	2,000	0	0	0
521000 Office Supplies	0	0	100	0	100	100
521100 Duplicating	0	0	100	0	100	100
525100 Postage	0	7	100	0	100	100
529903 Contingency	0	0	0	112,145	0	0
534400 Convention Center Facility	967,528	867,670	897,700	1,050,000	1,050,000	1,050,000
<b>* Total Operating</b>	<b>967,528</b>	<b>869,277</b>	<b>900,000</b>	<b>1,162,145</b>	<b>1,053,500</b>	<b>1,053,500</b>
<b>** Total Personnel &amp; Operating</b>	<b>967,528</b>	<b>869,277</b>	<b>900,000</b>	<b>1,162,145</b>	<b>1,053,500</b>	<b>1,053,500</b>
<b>*** Total Budget Appropriation</b>	<b>967,528</b>	<b>869,277</b>	<b>900,000</b>	<b>1,162,145</b>	<b>1,053,500</b>	<b>1,053,500</b>

**COUNTY OF LEXINGTON**  
**TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**  
**Annual Budget**  
**FY2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Temporary Alcohol Beverage License Fee 2140:</b>							
435400	Temporary Alcohol Beverage Permit Fee	76,300	105,900	78,400	108,600	78,400	78,400
461000	Investment Interest	3,507	1,314	2,500	2,500	0	1,500
469100	Gifts & Donations	88,314	0	0	0	0	0
469915	Project Refund - Springdale	-5,299	0	0	0	0	0
801000	Op Trn from General Fund/ Cty Ord						2,500
<b>** Total Revenue</b>		<u>162,822</u>	<u>107,214</u>	<u>80,900</u>	<u>111,100</u>	<u>78,400</u>	<u>82,400</u>
<b>***Appropriation Total</b>					133,658	242,971	113,471
FUND BALANCE							
Beginning of Year					<u>67,758</u>	<u>45,200</u>	<u>45,200</u>
FUND BALANCE - Projected							
End of Year					<u>45,200</u>	<u>(119,371)</u>	<u>14,129</u>

**COUNTY OF LEXINGTON**  
**TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	<i><b>BUDGET</b></i>					
	2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	0
<b>*Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	7,005	0	0	0
534070 Gaston Collard Festival	2,500	0	2,500	115,000	2,500	2,500
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	2,500
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073 Pelion Peanut Festival	2,500	1,964	2,500	2,500	2,500	2,500
534074 Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	2,500
534075 Irmo Okra Strut	2,500	2,500	2,500	3,500	2,500	2,500
534076 Lexington Fun Fest	2,500	2,500	2,500	0	0	0
534077 Congaree Western Weekend	2,500	0	2,500	5,000	2,500	2,500
534079 West Columbia - Winterwest Festival	2,500	0	2,500	3,500	2,500	2,500
534080 Swansea Festival	2,500	2,500	2,500	2,500	2,500	2,500
534081 Pine Ridge Festival	0	0	0	12,500	0	2,500
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	2,500	2,500	2,500
534093 Leaphart/Harman House Restoration	130,640	14,200	14,675	0	0	0
534094 Rhythm on the River Concerts	0	0	2,500	0	0	0
<b>* Total Operating</b>	<b>158,140</b>	<b>28,664</b>	<b>51,680</b>	<b>157,000</b>	<b>25,000</b>	<b>27,500</b>
<b>** Total Personnel &amp; Operating</b>	<b>158,140</b>	<b>28,664</b>	<b>51,680</b>	<b>157,000</b>	<b>25,000</b>	<b>27,500</b>
<b>Other Financing Uses</b>						
812501 Op Trn to Community Juvenile Arbitration	97,093	81,978	81,978	85,971	85,971	85,971
<b>**Total Other Financing Uses</b>	<b>97,093</b>	<b>81,978</b>	<b>81,978</b>	<b>85,971</b>	<b>85,971</b>	<b>85,971</b>
<b>*** Total Budget Appropriation</b>	<b>255,233</b>	<b>110,642</b>	<b>133,658</b>	<b>242,971</b>	<b>110,971</b>	<b>113,471</b>



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

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Minibottle Tax Fund 2141:</b>							
<b>Revenues: (Organization: 000000)</b>							
420700	Minibottle Tax	364,499	351,446	370,000	370,000	370,000	370,000
461000	Investment Interest	125	15,333	5	15,333	3,000	1,500
<b>** Total Revenue</b>		<b>364,624</b>	<b>366,779</b>	<b>370,005</b>	<b>385,333</b>	<b>373,000</b>	<b>371,500</b>
<b>***Total Appropriation</b>					<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
FUND BALANCE Beginning of Year					<u>594</u>	<u>15,927</u>	<u>15,927</u>
FUND BALANCE - Projected End of Year					<u>15,927</u>	<u>18,927</u>	<u>17,427</u>

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
534000 Contributions	364,499	229,584	370,000	370,000	370,000	370,000
<b>* Total Operating</b>	<b>364,499</b>	<b>229,584</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>364,499</b>	<b>229,584</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>Capital</b>	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>364,499</b>	<b>229,584</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>

**COUNTY OF LEXINGTON  
INDIGENT CARE  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Indigent Care 2200:</b>							
<b>Revenues (Organization: 000000)</b>							
				1.243 Mills			
					1.243 Mills		
410000	Current Property Taxes	750,851	807,197	847,264	847,264	847,264	871,334
410500	Homestead Exemption Reimbursements	32,516	35,449	12,500	12,500	12,500	30,000
410520	Manufacturer's Tax Exemption	4,905	5,109	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	12,819	135,360	132,400	132,400	132,400	145,022
412000	Current Tax Penalties	1,867	1,919	1,000	1,000	1,000	1,000
412001	Prior Year Penalty	69	0	0	0	0	0
413000	Delinquent Taxes	27,838	32,841	20,000	21,847	20,000	20,000
414000	Delinquent Tax Penalties	3,728	4,926	2,500	3,277	2,500	2,500
417100	Fee in Lieu of Taxes	38,632	42,020	40,000	40,000	40,000	42,600
417120	Fee in Lieu of Taxes - Prior Year	0	1,258	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	2,148	3,161	0	231	0	0
417150	FILOT - Fee for Services	0	530	0	0	0	0
418000	Motor Carrier Payments	1,623	2,553	1,500	1,893	150	1,500
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	(1)	0	(750)	(750)	(750)	(750)
461000	Investment Interest	3,702	7,192	3,000	3,000	3,000	3,000
461001	Tax Appeals Interest	2	13	0	7	0	0
<b>** Total Revenue</b>		<b>904,499</b>	<b>1,103,328</b>	<b>1,085,214</b>	<b>1,088,469</b>	<b>1,083,864</b>	<b>1,142,006</b>
<b>***Total Appropriation</b>					<b>1,108,267</b>	<b>1,114,917</b>	<b>1,080,239</b>
FUND BALANCE							
Beginning of Year					<u>54,916</u>	<u>35,118</u>	<u>35,118</u>
FUND BALANCE - Projected							
End of Year					<u>35,118</u>	<u>4,065</u>	<u>96,885</u>

Fund 2200

Division: Health & Human Services

Organization: 171200 - Social Services

<b>BUDGET</b>						
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100	Salaries & Wages			24,131	0	0
510300	Part time - 1 (.75 - FTE)	17,827	16,725	18,615	0	18,906
	Salaries & Wages Adjustment Account	0	0	0	756	756
511112	FICA - Employer's Portion	1,302	1,220	1,424	1,846	1,504
511113	State Retirement - Employer's Portion	1,376	1,371	1,527	2,222	1,811
511120	Employee Insurance-Employer Portion - 1	5,760	5,280	5,760	5,760	5,760
511130	Workers Compensation	54	50	56	73	59
<b>* Total Personnel</b>		<b>26,319</b>	<b>24,646</b>	<b>27,382</b>	<b>34,032</b>	<b>28,796</b>
<b>Operating Expenses</b>						
521000	Office Supplies	0	0	25	25	25
521100	Duplicating	0	0	50	50	50
521110	Copies (Not Auditron)	0	0	50	50	50
524201	General Tort Liability Insurance	24	28	28	28	33
524202	Surety Bonds - 1	8	0	0	0	0
534000	Contributions	930,552	1,080,732	1,080,732	1,080,732	1,051,285
<b>* Total Operating</b>		<b>930,584</b>	<b>1,080,760</b>	<b>1,080,885</b>	<b>1,080,885</b>	<b>1,051,443</b>
<b>** Total Personnel &amp; Operating</b>		<b>956,903</b>	<b>1,105,406</b>	<b>1,108,267</b>	<b>1,114,917</b>	<b>1,080,239</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>956,903</b>	<b>1,105,406</b>	<b>1,108,267</b>	<b>1,114,917</b>	<b>1,080,239</b>

**COUNTY OF LEXINGTON**  
**CLERK OF COURT / PROFESSIONAL BOND FEES**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Clerk of Court / Professional Bond Fee 2600:</b>							
<b>Revenues: (Organization - 000000)</b>							
431100	Clerk of Court Fees	8,680	6,630	33,000	33,000	9,060	9,060
461000	Investment Interest	2,722	3,517	2,200	2,200	3,432	3,000
<b>** Total Revenue</b>		<b>11,402</b>	<b>10,147</b>	<b>35,200</b>	<b>35,200</b>	<b>12,492</b>	<b>12,060</b>
<b>***Total Appropriation</b>					<b>112,263</b>	<b>5,349</b>	<b>12,060</b>
FUND BALANCE							
Beginning of Year					<u>77,063</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>7,143</u>	<u>0</u>

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

<b>BUDGET</b>							
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	252	0	0	0	0	0
521000	Office Supplies	591	132	524	770	770	770
521200	Operating Supplies	0	1,245	1,267	0	0	0
525020	Pagers and Cell Phones	1,279	0	672	1,344	1,344	1,344
525230	Subscriptions, Dues, & Books	0	0	600	864	864	864
529903	Contingency	0	0	99,697	0	6,579	6,579
<b>* Total Operating</b>		<b>2,122</b>	<b>1,377</b>	<b>102,760</b>	<b>2,978</b>	<b>9,557</b>	<b>9,557</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,122</b>	<b>1,377</b>	<b>102,760</b>	<b>2,978</b>	<b>9,557</b>	<b>9,557</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	305	756	1,335	569	569	569
540010	Minor Software				260	260	260
	All Other Equipment	4,673	5,194	8,168			
5A8302	(1) Laptop				1,542	1,674	1,674
<b>** Total Capital</b>		<b>4,978</b>	<b>5,950</b>	<b>9,503</b>	<b>2,371</b>	<b>2,503</b>	<b>2,503</b>
<b>*** Total Budget Appropriation</b>		<b>7,100</b>	<b>7,327</b>	<b>112,263</b>	<b>5,349</b>	<b>12,060</b>	<b>12,060</b>

**COUNTY OF LEXINGTON  
EMERGENCY TELEPHONE SYSTEM E-911  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Public Safety / Emergency Telephone System E-911 2605:</b>							
<b>Revenues:</b>							
435100	911 Tariff	674,294	658,852	725,000	725,000	725,000	725,000
435101	911 CMRS Cell Phone Surcharge	313,784	331,808	365,000	365,000	365,000	365,000
435102	Wireless Phase II Reimbursement	305,867	0	0	0	0	0
437550	911 Tape Sales	0	0	0	0	9,000	9,000
<b>Other Revenues:</b>							
461000	Investment Interest	73,919	107,653	55,000	55,331	0	75,000
<b>** Total Revenue</b>		<u>1,367,864</u>	<u>1,098,313</u>	<u>1,145,000</u>	<u>1,145,331</u>	<u>1,099,000</u>	<u>1,174,000</u>
<b>***Total Appropriation</b>					3,271,588	1,766,831	1,647,711
Contingency					(406,454)		
FUND BALANCE Beginning of Year					<u>2,150,252</u>	<u>430,449</u>	<u>430,449</u>
FUND BALANCE - Projected End of Year					<u>430,449</u>	<u>(237,382)</u>	<u>(43,262)</u>

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

**Annual Budget  
Fiscal Year - 2007-08**

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

Object Code	Expenditure Classification	<i>BUDGET</i>					2007-08 Approved
		2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	41,245	37,034	40,298	148,992	41,095	80,739
	Salary & Wage Adjustment	0	0	0	0	1,702	1,702
510199	Special Overtime	4,587	579	4,161	1,461	1,461	1,461
510200	Overtime	5,992	889	0	0	0	0
511112	FICA - Employer's Portion	3,651	2,649	3,195	11,510	3,386	6,418
511113	State Retirement - Employer's Portion	4,000	3,157	3,425	13,857	4,076	7,727
511120	Employee Insurance - 2	5,760	5,280	5,760	23,040	5,760	11,520
511130	Workers Compensation	155	116	122	439	130	240
	<b>* Total Personnel</b>	<b>65,390</b>	<b>49,704</b>	<b>56,961</b>	<b>199,299</b>	<b>57,610</b>	<b>109,807</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	10,405	5,234	67,175	144,800	144,800	144,800
520200	Contracted Services (Log Recorder Maint.)	335,506	219,120	415,900	419,100	419,100	419,100
520700	Technical Services	24,250	0	24,500	0	0	0
520702	Technical Currency & Support	82,094	42,584	91,275	102,775	102,775	102,775
520800	Outside Printing Cost	0	0	0	3,000	3,000	3,000
521000	Office Supplies	386	45	400	600	600	600
521100	Duplicating	0	0	300	300	300	300
521200	Operating Supplies (Public Ed Materials)	2,255	2,272	3,000	4,000	4,000	4,000
522100	Heavy Equipment Repairs & Maint.	0	1,453	3,000	2,000	2,000	2,000
522200	Small Equip Repairs & Maintenance	808	2,248	7,000	5,000	5,000	5,000
523200	Equipment Rental	7,320	5,451	12,100	529	529	529
524201	General Tort Liability Insurance	24	28	28	31	33	33
524202	Surety Bonds - 1	8	0	0	0	0	0
525000	Telephone	36,732	28,744	40,500	43,400	37,000	37,000
525002	Telephone (800 Service)	174	89	1,000	300	300	300
525003	T-1 Line Service Charge	18,285	13,300	31,500	129,607	129,607	129,607
525010	Long Distance Charges	100	0	0	0	0	0
525020	Pagers and Cell Phones	479	601	650	720	720	720
525030	800 MHz Radio Service Charges	2,731	3,042	11,000	14,000	14,000	14,000
525031	800 MHz Radio Maintenance Contracts	23,430	22,899	40,460	42,000	30,000	30,000
525210	Conference & Meeting Expense	5,682	6,568	21,700	26,100	15,000	15,000
525230	Subscriptions, Dues, & Books	1,070	0	0	500	500	500
525240	Personal Mileage Reimbursement	0	0	0	500	500	500
525250	Motor Pool Reimbursement	178	687	1,000	500	500	500
525600	Uniforms & Clothing	300	490	500	1,000	1,000	1,000
529903	Contingency	0	0	420,618	0	0	0
	<b>* Total Operating</b>	<b>552,217</b>	<b>354,855</b>	<b>1,193,606</b>	<b>940,762</b>	<b>911,264</b>	<b>911,264</b>
	<b>** Total Personnel &amp; Operating</b>	<b>617,607</b>	<b>404,559</b>	<b>1,250,567</b>	<b>1,140,061</b>	<b>968,874</b>	<b>1,021,071</b>

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

**Annual Budget  
Fiscal Year - 2007-08**

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

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
	<b>Capital</b>						
540000	Small Tools and Minor Equipment	4,381	2,799	10,000	1,000	1,000	1,000
540010	Minor Software	954	0	0	41,250	41,250	41,250
	All Other Equipment	463,468	41,117	2,011,021			
5A8303	(10) APCO MEDS Guide Cards				5,000	5,000	5,000
5A8304	Monitor Replacement				4,000	4,000	4,000
5A8305	(5) Dispatch Chairs				5,825	5,825	5,825
5A8306	Batesburg Console Upgrade				40,000	40,000	40,000
5A8307	CAD 911 Server Replacement				30,000	30,000	30,000
5A8308	Tower Equipment Replacement & Consolidation				123,000	123,000	123,000
5A8309	Sound Proofing Cubicals				40,000	40,000	40,000
5A8310	Portable Back-up PSAP/Radio Equipment				325,000	325,000	325,000
5A8311	911 Training Simulation Equipment & Software				11,500	11,500	11,500
5A8312	(1) Used Desk				195	0	65
	<b>** Total Capital</b>	<b>468,803</b>	<b>43,916</b>	<b>2,021,021</b>	<b>626,770</b>	<b>626,575</b>	<b>626,640</b>

**\*\*\* Total Budget Appropriation                      1,086,410      448,475      3,271,588      1,766,831      1,595,449      1,647,711**

**COUNTY OF LEXINGTON  
SCE & G SUPPORT FUND  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*SCE &amp; G Support Fund 2606:</b>							
<b>Revenues: (Organization - 000000)</b>							
461000	Investment Interest	208	698	250	250	0	250
466000	SCE & G Support Funds	0	23,085	10,935	23,085	5,000	5,000
<b>** Total Revenue</b>		<u>208</u>	<u>23,783</u>	<u>11,185</u>	<u>23,335</u>	<u>5,000</u>	<u>5,250</u>
<b>***Total Appropriation</b>					15,216	7,530	16,261
FUND BALANCE							
Beginning of Year					<u>2,892</u>	<u>11,011</u>	<u>11,011</u>
FUND BALANCE - Projected							
End of Year					<u>11,011</u>	<u>8,481</u>	<u>0</u>

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

<b>BUDGET</b>							
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	1,000	1,000	500	500
521000	Office Supplies	46	0	200	200	100	100
521100	Duplicating	0	0	100	100	100	100
521200	Operating Supplies	300	54	300	300	150	150
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100	100
525020	Pagers and Cell Phones	1,272	854	1,980	0	0	0
525100	Postage	0	8	0	0	0	0
525210	Conference & Meeting Expense	1,971	0	3,268	2,030	2,030	2,030
525240	Personal Mileage Reimbursement	0	104	800	600	300	300
525250	Motor Pool Reimbursement	507	32	33	200	100	100
529903	Contingency	0	0	0	0	10,120	10,120
<b>* Total Operating</b>		<b>4,096</b>	<b>1,052</b>	<b>7,781</b>	<b>4,530</b>	<b>13,500</b>	<b>13,500</b>
<b>** Total Personnel &amp; Operating</b>		<b>4,096</b>	<b>1,052</b>	<b>7,781</b>	<b>4,530</b>	<b>13,500</b>	<b>13,500</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,376	1,704	3,135	2,000	2,000	2,000
540010	Minor Software	257	0	1,000	1,000	761	761
	All Other Equipment	6,903	2,651	3,300			
<b>** Total Capital</b>		<b>9,536</b>	<b>4,355</b>	<b>7,435</b>	<b>3,000</b>	<b>2,761</b>	<b>2,761</b>
<b>*** Total Budget Appropriation</b>		<b>13,632</b>	<b>5,407</b>	<b>15,216</b>	<b>7,530</b>	<b>16,261</b>	<b>16,261</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Victims' Bill of Rights - 2620:</b>							
<b>Revenues:</b>							
443002	Clerk of Crt Conviction Surcharges (\$100)	108,259	103,254	95,000	95,000	100,000	100,000
443003	Clk of Crt Gen Sessions - 38% Assessment	41,320	34,173	39,000	39,000	35,000	40,000
444011	Traffic Court Conviction Surcharge (\$25)	17,933	15,173	17,000	17,000	17,000	17,000
444012	Traffic Court - 11.16% Assessment	101,158	90,991	97,500	97,500	100,000	100,000
444050	Criminal Domestic Violence Court	8,104	6,602	7,000	7,000	6,500	6,500
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	12,346	10,189	13,000	13,000	14,000	14,000
444112	Mag. Dist. 1 - 11.16% Assessment	10,818	9,756	9,000	9,000	10,000	10,000
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	6,359	6,452	5,500	5,500	6,000	6,000
444212	Mag. Dist. 2 - 11.16% Assessment	9,963	10,962	8,000	8,000	12,000	12,000
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	4,062	4,763	4,000	4,000	4,000	4,000
444312	Mag. Dist. 3 - 11.16% Assessment	8,007	3,664	5,000	5,000	4,000	4,000
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	11,303	9,798	10,500	10,500	10,000	10,000
444412	Mag. Dist. 4 - 11.16% Assessment	16,490	12,341	17,500	17,500	14,000	14,000
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	7,025	3,900	8,000	8,000	4,000	4,000
444512	Mag. Dist. 5 - 11.16% Assessment	11,770	8,288	13,000	13,000	8,000	8,000
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	4,662	3,400	4,000	4,000	5,000	5,000
444612	Mag. Dist. 6 - 11.16% Assessment	3,796	3,097	4,000	4,000	4,000	4,000
444711	Mag. Worthless Ck - Conviction Surcharge	1,750	1,267	1,000	1,000	900	900
444712	Mag. Worthless Ck - 11.16% Assessment	416	291	250	250	200	200
<b>Other Revenues:</b>							
461000	Investment Interest	844	4,447	251	2,244	4,000	2,500
469900	Miscellaneous Revenues	23	0	0	0	0	0
801000	Op Tr from General Fund/ Cty Ord	128,545	41,183	41,183	41,183	0	10,000
801000	Op Tr from General Fund/ LE				0	0	18,085
		<u>514,953</u>	<u>383,991</u>	<u>399,684</u>	<u>401,677</u>	<u>358,600</u>	<u>390,185</u>

**EXISTING BUDGET:**

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

472,057      449,528      415,239

FUND BALANCE

Beginning of Year

91,173      20,793      20,793

FUND BALANCE - Projected

End of Year

20,793      (70,135)      (4,261)



**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2620  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	68,287	35,739	71,010	65,299	66,180	40,401
Salaries & Wages Adjustment Account	0	0	0	0	2,779	2,779
511112 FICA - Employer's Portion	4,970	2,551	5,432	4,996	5,276	3,303
511113 State Retirement - Employer's Portion	5,271	2,931	5,823	6,014	6,351	3,977
511120 Employee Insurance - 1	11,520	5,280	11,520	11,520	11,520	5,760
511130 Workers Compensation	246	129	231	238	227	131
<b>* Total Personnel</b>	<b>90,294</b>	<b>46,630</b>	<b>94,016</b>	<b>88,067</b>	<b>92,333</b>	<b>56,351</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	154	180	180	150	212	212
524202 Surety Bonds - 2	15	0	0	0	0	0
525000 Telrphone	0	0	0	244	0	0
525020 Pagers and Cell Phones	276	252	277	140	140	140
525210 Conference & Meeting Expense	1,347	1,449	1,600	950	950	950
<b>* Total Operating</b>	<b>1,792</b>	<b>1,881</b>	<b>2,057</b>	<b>1,484</b>	<b>1,302</b>	<b>1,302</b>
<b>** Total Personnel &amp; Operating</b>	<b>92,086</b>	<b>48,511</b>	<b>96,073</b>	<b>89,551</b>	<b>93,635</b>	<b>57,653</b>
<b>Capital</b>						
All other Equipment				1,503		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>92,086</b>	<b>48,511</b>	<b>96,073</b>	<b>91,054</b>	<b>93,635</b>	<b>57,653</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2620

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	44,134	46,764	54,538	0	53,376	53,376
Salaries & Wages Adjustment Account	0	0	0	0	2,135	2,135
510200 Overtime	0	0	0	0	0	0
511112 FICA - Employer's Portion	3,198	3,396	4,172	0	4,246	4,246
511113 State Retirement - Employer's Portion	3,407	3,835	4,472	0	5,113	5,113
511120 Employee Insurance - 2	11,520	10,560	11,520	0	11,520	11,520
511130 Workers Compensation	132	141	164	0	167	167
<b>* Total Personnel</b>	<b>62,391</b>	<b>64,696</b>	<b>74,866</b>	<b>0</b>	<b>76,557</b>	<b>76,557</b>
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	0	0	0	0
522200 Small Equipment Repairs & Maintenance	0	0	0	0	0	0
524201 General Tort Liability Insurance	154	180	180	0	212	212
524202 Surety Bonds - 2	15	0	0	0	0	0
524900 Data Processing Equipment Insurance	0	0	25	0	25	25
525000 Telephone	82	0	0	0	0	0
525010 Long Distance Charges	1	0	0	0	0	0
525020 Pagers and Cell Phones	0	0	0	0	0	0
525100 Postage	0	0	0	0	0	0
525210 Conference & Meeting Expense	1,351	0	0	0	0	0
525230 Subscriptions, Dues, & Books	0	0	0	0	0	0
525240 Personal Mileage Reimbursement	0	0	0	0	0	0
<b>* Total Operating</b>	<b>1,603</b>	<b>180</b>	<b>205</b>	<b>0</b>	<b>237</b>	<b>237</b>
<b>** Total Personnel &amp; Operating</b>	<b>63,994</b>	<b>64,876</b>	<b>75,071</b>	<b>0</b>	<b>76,794</b>	<b>76,794</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>63,994</b>	<b>64,876</b>	<b>75,071</b>	<b>0</b>	<b>76,794</b>	<b>76,794</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2620

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code Classification		Expenditure	Expenditure	Amended	Requested	Approved
			(May)	(May)		
<b>Personnel</b>						
510100	Salaries & Wages -5	121,887	135,463	164,853	179,120	179,120
	Salaries & Wages Adjustment Account	0	0	0	5,732	7,405
510199	Special Overtime	1,522	7,442	8,600	6,000	6,000
510200	Overtime	248	0	0	0	0
511112	FICA - Employer's Portion	9,209	10,375	13,789	14,600	14,728
511113	State Retirement - Employer's Portion	3,381	4,428	5,051	5,802	5,847
511114	Police Retirement - Employer's Portion	8,699	5,537	12,696	13,681	13,807
511120	Employee Insurance - 5	28,800	26,400	28,800	28,800	28,800
511130	Workers Compensation	2,863	3,198	4,242	4,485	4,600
511214	Police Retirement - Employer's Portion - Re	0	4,126	4,700	0	0
515600	Clothing Allowance	1,400	1,400	2,400	2,400	2,400
	<b>* Total Personnel</b>	<b>178,009</b>	<b>198,369</b>	<b>245,131</b>	<b>260,620</b>	<b>262,707</b>
<b>Operating Expenses</b>						
520200	Contracted Services	40,092	36,751	40,092	48,110	40,092
522300	Vehicles Repairs & Maintenance	1,223	1,667	2,000	3,000	3,000
524100	Vehicle Insurance - 3	1,590	1,590	1,590	7,671	1,864
524201	General Tort Liability Insurance	2,260	2,646	2,646	2,957	3,132
524202	Surety Bonds - 5	46	0	0	0	0
525000	Telephone	1,205	1,101	1,250	1,705	1,250
525010	Long Distance Charges	0	0	0	0	0
525020	Pagers and Cell Phones	318	289	319	2,682	350
525030	800 MHz Radio Service Charges	1,384	1,478	1,859	2,061	2,061
525031	800 MHz Radio Maintenance Contract	254	257	266	275	275
525210	Conference & Meeting Expense	0	0	0	0	0
525400	Gas, Fuel, & Oil	3,552	5,256	5,760	6,153	6,153
	<b>* Total Operating</b>	<b>51,924</b>	<b>51,035</b>	<b>55,782</b>	<b>74,614</b>	<b>58,177</b>
	<b>** Total Personnel &amp; Operating</b>	<b>229,933</b>	<b>249,404</b>	<b>300,913</b>	<b>335,234</b>	<b>320,884</b>
<b>Capital</b>						
	(1) Unmarked Vehicle w/ Equipment	0	0	0	23,240	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>229,933</b>	<b>249,404</b>	<b>300,913</b>	<b>358,474</b>	<b>280,792</b>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Schedule "C" Funds 2700:</b>							
<b>Revenues:</b>							
452200	C Fund SCDOT Proportionment	2,594,498	2,487,908	2,500,000	2,500,000	2,500,000	2,500,000
452202	C Fund Donor County Settlement	1,284,191	1,284,191	1,400,000	1,400,000	1,400,000	1,400,000
<b>Other Revenues:</b>							
461000	Investment Interest	169,621	271,992	80,000	144,107	100,000	150,000
469915	Project Refund - Springdale	7,278	0	0	0	0	0
<b>** Total Revenue</b>		<u>4,055,588</u>	<u>4,044,091</u>	<u>3,980,000</u>	<u>4,044,107</u>	<u>4,000,000</u>	<u>4,050,000</u>
<b>***Total Appropriation</b>					9,939,461	4,000,000	3,925,140
FUND BALANCE							
Beginning of Year					<u>5,770,494</u>	<u>(124,860)</u>	<u>(124,860)</u>
FUND BALANCE - Projected							
End of Year					<u>(124,860)</u>	<u>(124,860)</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2700

Division: Public Works

Organization: 121300 - PW / Transportation

		<i><b>BUDGET</b></i>					
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Operating Expenses</b>							
<b>Special Projects (Local Paving)</b>							
530001	Road Resurfacing	345,530	0	800,000	800,000	800,000	800,000
530002	Proposed SCDOT Match	730,634	318,000	318,000	500,000	424,000	424,000
<b>Road Construction (Priority List):</b>							
539511	Refund - SCDOT Prior Yr Project	0	-957	0	0	0	0
539609	Beckman Road	78,148	0	0	0	0	0
539713	Eau Claire Road	210,280	17,680	17,680	0	0	0
539714	Bachman Road	444,873	20,415	20,415	0	0	0
539715	Buck Corley Road	367,382	207,374	215,791	0	0	0
539716	Victor Road	0	536,649	715,532	0	0	0
539859	Clay Hill Road	0	12,263	69,975	0	0	0
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0	0
539873	White Knoll Elem & Mid Sch Improve.	25,000	0	0	0	0	0
539885	Pine Plain Road	0	0	1,965,226	0	0	0
539888	Sharpes Hill Road	8,358	0	0	0	0	0
539889	Scrub Oak Road	165,133	14,077	17,312	0	0	0
539891	John Kinard Circle & Court	0	2,574	81,863	0	0	0
539892	Elbert Taylor Road, 1	3,355	270,966	864,660	0	0	0
539894	Dogwood Road, 1 & 2	12,213	17,465	37,772	0	0	0
539895	Middlefield Road	377,746	38,688	38,689	0	0	0
539896	Ben Franklin Road, 1	530,431	1,339,660	1,550,199	0	0	0
539898	Fort Street	0	0	8,009	0	0	0
5R0015	Roscoe Road	8,905	637,909	956,244	0	0	0
5R0016	Jim Rucker Road	8,720	1,040	58,890	0	0	0
5R0017	Tanya Lane	0	0	15,750	0	0	0
5R0018	Sandy Ridge Lane	800	500	142,400	0	0	0
5R0019	Payne Lane	0	0	11,200	0	0	0
5R0020	Truex Road	33,180	0	53,450	2,048,737	2,048,737	2,048,737
5R0022	Pelion Road	0	0	6,448	0	0	0
5R0023	Dunn Lane	11,675	0	9,580	0	0	0
5R0024	Backman Drive	3,056	0	17,680	0	0	0
5R0026	Jayne Lane	7,900	0	15,275	0	0	0
5R0027	Pleasant Court	7,000	0	17,575	0	0	0
5R0028	Martin Neese Road	0	0	11,640	0	0	0
5R0029	Shannon Street	1,015	0	26,960	0	0	0
5R0035	School Dist 5 - Gibbs Street Resurface	0	17,500	17,500	0	0	0
5R0046	SC - 6/60 SCTIB Project	200,000	0	0	0	0	0
<b>Operating Expenses</b>							
539900	Unclassified	0	0	122,739	136,263	137,403	137,403
539901	Unclassified - School Road Projects	0	0	197,404	75,000	75,000	75,000
<b>* Total Operating</b>		<b>3,581,334</b>	<b>3,451,803</b>	<b>8,426,858</b>	<b>3,560,000</b>	<b>3,485,140</b>	<b>3,485,140</b>

This department is to account for expenditures for road paving projects and not to include special projects which are to be accounted for in Organization - 121302.
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**\*\*\* Total Budget Appropriation                    3,581,334    3,451,803    8,426,858    3,560,000    3,485,140    3,485,140**

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

**Annual Budget**  
**Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
539897 Project Frame	0	0	250,000	0	0	0
539900 Unclassified	0	0	296,434	120,000	120,000	120,000
5R0052 Northcutt Road	31,081	0	0	0	0	0
<b>* Total Operating</b>	<b>31,081</b>	<b>0</b>	<b>546,434</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Other Financing Uses</b>						
812479 Op Trn to SCDOT Rise Program	0	0	177,119	0	0	0
<b>* Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>177,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>31,081</b>	<b>0</b>	<b>723,553</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2700

Division: Public Works

Organization: 121302 - PW / Transportation / Special Projects

		<i><b>BUDGET</b></i>					
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification		Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Operating Expenses</b>							
539712	Pine Ridge Drive	0	0	75,000	0	0	0
539900	Unclassified	0	0	126,150	270,000	270,000	270,000
539904	Unclassified - Municipal Projects	0	0	50,000	50,000	50,000	50,000
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>251,150</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
5R0012	Town of Gilbert - 03 Enhncmnt Match	22,015	0	4,185	0	0	0
5R0013	Town of Pelion - 03 Enhncmnt Match	19,789	1,262	2,445	0	0	0
5R0014	Town of Swansea - 03 Enhncmnt Match	21,870	0	0	0	0	0
5R0030	Batesburg-Leesville Hwy 1 Street Lights	7,324	0	18,027	0	0	0
5R0031	Gilbert Church Street Stabilization	0	0	10,000	0	0	0
5R0034	Town of Summit - Paved Pathway	0	0	39,912	0	0	0
5R0038	Town of Springdale - 03 Enhcmt Match	0	0	18,921	0	0	0
5R0040	Town of Gilbert - 04 Enhncmnt Match	36,600	0	0	0	0	0
5R0041	Town of Swansea - 04 Enhncmnt Match	6,560	40,351	40,351	0	0	0
5R0042	Town of Irmo - Enhancement Match	86,051	0	0	0	0	0
5R0043	Town of Swansea - 05 Enhncmt Match	0	21,460	50,000	0	0	0
5R0047	Emory Lane Drainage Project	41,731	0	12,269	0	0	0
5R0048	Town of Irmo - Lexington Avenue	7,425	0	3,815	0	0	0
5R0049	Town of Springdale - Hookdale Drive	6,436	0	3,565	0	0	0
5R0050	West Columbia - Holmes Street	0	0	23,410	0	0	0
5R0051	West Columbia - 06 Enhcmt Match	0	0	108,750	0	0	0
5R0053	Town of Chapin - Lex Ave Sidewalk	0	0	106,250	0	0	0
<b>* Total Road &amp; Infrastructure Improv</b>		<b>255,801</b>	<b>63,073</b>	<b>441,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>							
812471	Op Trn to Transportation Enhancement	0	0	96,000	0	0	0
812479	Op Trn to SCDOT Rise Program	0	0	0	0	0	0
<b>* Total Other Financing Uses</b>		<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**\*\*\* Total Budget Appropriation                    255,801            63,073            789,050            320,000            320,000            320,000**

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

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Campus Parking Fund 2920:</b>							
<b>Revenues: (Organization - 000000)</b>							
430600	Employee Parking Fees	14,545	12,355	14,000	14,000	14,000	14,000
430601	Public Parking Fees	1,590	1,490	1,080	1,080	1,080	1,080
<b>Other Revenues:</b>							
461000	Investment Interest	789	1,893	400	400	400	400
<b>** Total Revenue</b>		<u>16,924</u>	<u>15,738</u>	<u>15,480</u>	<u>15,480</u>	<u>15,480</u>	<u>15,480</u>
<b>***Total Appropriation</b>					52,985	0	16,754
FUND BALANCE							
Beginning of Year					<u>39,179</u>	<u>1,674</u>	<u>1,674</u>
FUND BALANCE - Projected							
End of Year					<u><u>1,674</u></u>	<u><u>17,154</u></u>	<u><u>400</u></u>

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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
529904	Capital Contingency	0	0	52,985	0	16,754	16,754
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>52,985</b>	<b>0</b>	<b>16,754</b>	<b>16,754</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>52,985</b>	<b>0</b>	<b>16,754</b>	<b>16,754</b>



**COUNTY OF LEXINGTON  
PERSONNEL / EMPLOYEE COMMITTEE  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Personnel/Employee Committee 2930:</b>							
<b>Revenues: (Organization - 000000)</b>							
438300	Vending Machine Sales	10,047	7,634	10,000	10,000	10,000	10,000
438601	Employee Comm. - T-shirt Sales	92	0	1,000	1,000	0	0
439900	Misc Fees, Permits, and Sales	3,114	5,327	5,000	5,000	6,000	6,000
<b>Other Revenues:</b>							
461000	Investment Interest	163	138	75	75	75	75
<b>** Total Revenue</b>		<b>13,416</b>	<b>13,099</b>	<b>16,075</b>	<b>16,075</b>	<b>16,075</b>	<b>16,075</b>
<b>***Total Appropriation</b>					<b>21,957</b>	<b>16,075</b>	<b>16,075</b>
FUND BALANCE							
Beginning of Year							
					<u>6,674</u>	<u>792</u>	<u>792</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>792</u></u>	<u><u>792</u></u>	<u><u>792</u></u>

Fund 2930  
Division: General Administrative  
Organization: 101500 - Personnel

<b>BUDGET</b>							
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521100	Duplicating	136	142	200	200	200	200
534000	Contributions	500	0	0	0	0	0
539900	Unclassified	13,833	15,056	19,257	15,875	15,875	15,875
<b>* Total Operating</b>		<b>14,469</b>	<b>15,198</b>	<b>19,457</b>	<b>16,075</b>	<b>16,075</b>	<b>16,075</b>
<b>** Total Personnel &amp; Operating</b>		<b>14,469</b>	<b>15,198</b>	<b>19,457</b>	<b>16,075</b>	<b>16,075</b>	<b>16,075</b>
<b>Capital</b>							
All Other Equipment		0	2,500	2,500			
<b>** Total Capital</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>14,469</b>	<b>17,698</b>	<b>21,957</b>	<b>16,075</b>	<b>16,075</b>	<b>16,075</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Treasurer / Delinquent Tax Collections 2950:</b>							
<b>Revenues:</b>							
416000	Delinquent Tax Costs	846,672	551,501	600,000	600,000	721,650	721,650
419900	Tax Refunds	(45)	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	2,658	0	1,200	1,200	1,300	1,300
450000	Rental Income	16,016	0	12,000	12,000	15,000	15,000
461000	Investment Interest	69,990	90,729	45,000	50,776	50,776	50,776
461020	Delinquent Tax Account Interest	26,451	0	10,000	10,000	10,000	10,000
<b>** Total Revenue</b>		<b>961,742</b>	<b>642,230</b>	<b>668,200</b>	<b>673,976</b>	<b>798,726</b>	<b>798,726</b>
<b>***Total Appropriation</b>					<b>2,537,548</b>	<b>895,903</b>	<b>910,223</b>
Contingency					(110,499)		
FUND BALANCE							
Beginning of Year					<u>1,864,570</u>	<u>111,497</u>	<u>111,497</u>
FUND BALANCE - Projected							
End of Year					<u>111,497</u>	<u>14,320</u>	<u>0</u>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS**

**Annual Budget  
Fiscal Year - 2007-08**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7.67 FTE	195,885	192,519	221,304	224,566	221,029	224,291
	Salaries & Wages Adjustment Acct	0	0	0	0	11,552	11,552
510200	Overtime	1,628	1,822	6,000	6,000	6,000	6,000
510300	Part time - 3 (1.057 - FTE)	31,415	23,155	59,745	59,745	61,776	61,776
511112	FICA - Employer's Portion	16,939	16,052	21,960	22,208	22,978	23,227
511113	State Retirement - Employer's Portion	16,052	16,342	23,538	26,738	27,663	27,964
511120	Employee Insurance - 7.67	42,259	40,498	44,179	44,179	44,179	44,179
511130	Workers Compensation	1,011	957	2,489	2,498	2,592	2,601
511213	State Retirement - Employer's Portion - I	1,179	1,093	0	0	0	0
	<b>* Total Personnel</b>	<b>306,368</b>	<b>292,438</b>	<b>379,215</b>	<b>385,934</b>	<b>397,769</b>	<b>401,590</b>
<b>Operating Expenses</b>							
520200	Contracted Services	11,215	2,753	23,759	23,759	23,759	23,759
520211	DNR Watercraft Database Access	120	120	120	120	120	120
520244	Moving Services - Buildings	9,080	0	53,753	53,753	53,753	53,753
520300	Professional Services	8,192	7,897	12,400	12,400	12,400	12,400
520400	Advertising & Publicity	74,700	63,890	105,000	105,000	105,000	105,000
520500	Legal Services	66,033	57,728	60,500	72,000	72,000	72,000
521000	Office Supplies	3,381	2,374	6,800	6,800	6,800	6,800
521100	Duplicating	1,589	10	2,250	2,450	2,450	2,450
522200	Small Equipment Repairs & Maint	469	92	1,500	1,500	1,500	1,500
524000	Building Insurance	74	86	199	199	83	83
524001	Burglary Insurance	25	0	88	88	88	88
524201	General Tort Liability Insurance	155	220	220	246	263	263
524202	Surety Bonds - 2	83	0	0	0	0	0
525000	Telephone	2,237	2,035	2,478	2,478	2,478	2,478
525010	Long Distance Charges	1	0	0	0	0	0
525020	Pagers and Cell Phones	1,303	1,246	1,560	1,560	1,560	1,560
525100	Postage	99,400	114,866	186,810	181,230	181,230	181,230
525210	Conference & Meeting Expense	4,181	4,423	6,190	6,190	6,190	6,190
525230	Subscriptions, Dues, & Books	547	495	975	980	980	980
525250	Motor Pool Reimbursement	4,169	3,429	7,565	8,245	8,245	8,245
525300	Utilities	4,207	3,308	4,220	4,220	4,025	4,025
526600	Court Filing Fees	(10)	0	1,500	1,500	1,500	1,500
526900	DMV Title & License Fee	930	180	4,000	4,000	4,000	4,000
527040	Outside Personnel (Temporary)	0	0	0	12,000	12,000	12,000
529900	Miscellaneous Operating Expense	225	0	1,000	1,000	1,000	1,000
529903	Contingency	0	0	1,668,614	0	0	0
	<b>* Total Operating</b>	<b>292,306</b>	<b>265,152</b>	<b>2,151,501</b>	<b>501,718</b>	<b>501,424</b>	<b>501,424</b>
	<b>** Total Personnel &amp; Operating</b>	<b>598,674</b>	<b>557,590</b>	<b>2,530,716</b>	<b>887,652</b>	<b>899,193</b>	<b>903,014</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS**

**Annual Budget  
Fiscal Year - 2007-08**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	291	481	1,500	1,500	1,500	1,500
540010	Minor Software	0	572	1,500	1,500	1,500	1,500
	All Other Equipment	14,213	1,988	3,832			
5A8313	(1) Personal Computer w/ Monitor				850	850	850
5A8314	(1) HP Laserjet P3005 Printers				1,816	908	908
5A8315	(1) Laptop Computer				1,651	1,651	1,651
5A8316	(1) Currency Counter ERC 30 MG/UV				800	800	800
	(1) HP Deskjet 5650 Inkjet Printer				134	0	0
	<b>** Total Capital</b>	<b>14,504</b>	<b>3,041</b>	<b>6,832</b>	<b>8,251</b>	<b>7,209</b>	<b>7,209</b>

**\*\*\* Total Budget Appropriation                      613,178      560,631      2,537,548      895,903      906,402      910,223**

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Finance / Grants Administration 2990:</b>							
<b>Revenues:</b>							
451950	Indirect Cost Reimbursement	5,683	6,096	0	4,395	8,000	8,000
461000	Investment Interest	13,770	17,674	5,000	9,322	15,000	15,000
469900	Miscellaneous Revenues	3	0	0	0	0	0
801000	Op Trn from Genrl Fund/Cty Ordinary	75,000	75,000	75,000	75,000	75,000	75,000
	<b>** Total Revenue</b>	<u>94,456</u>	<u>98,770</u>	<u>80,000</u>	<u>88,717</u>	<u>98,000</u>	<u>98,000</u>
	<b>***Total Appropriation</b>				422,718	401,145	129,701
	Contingency				(22,983)		
	FUND BALANCE						
	Beginning of Year				<u>342,719</u>	<u>31,701</u>	<u>31,701</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>31,701</u></u>	<u><u>-271,444</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2990  
Division: General Administration  
Organization: 101400 Finance

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2005-06 Expend	2006-07 Expend (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	49,996	41,755	92,654	92,654	89,473	89,473
	Salaries & Wages Adjustment Account	0	0	0	0	3,579	3,579
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	3,585	3,093	7,088	7,088	7,119	7,119
511113	State Retirement - Employer's Portion	3,859	3,424	7,597	8,533	8,570	8,570
511120	Employee Insurance - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130	Workers Compensation	150	125	279	279	280	280
511213	State Retirement - Employer Portion - Re	0	0	0	0	0	0
	<b>* Total Personnel</b>	<b>69,110</b>	<b>58,957</b>	<b>119,138</b>	<b>120,074</b>	<b>120,541</b>	<b>120,541</b>
<b>Operating Expenses</b>							
521000	Office Supplies	222	436	600	600	600	600
521100	Duplicating	462	538	900	900	900	900
524201	General Tort Liability Insurance	29	29	56	56	63	63
524202	Surety Bonds - 2	15	0	0	0	0	0
525000	Telephone	239	219	480	480	480	480
525010	Long Distance Charges	-14	0	0	0	0	0
525100	Postage	1	0	35	35	35	35
525210	Conference & Meeting Expense	2,141	796	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	500	265	970	970	970	970
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	179	11	200	200	200	200
529903	Contingency	0	0	294,427	271,918	0	0
	<b>* Total Operating</b>	<b>3,774</b>	<b>2,294</b>	<b>302,768</b>	<b>280,259</b>	<b>8,348</b>	<b>8,348</b>
	<b>** Total Personnel &amp; Operating</b>	<b>72,884</b>	<b>61,251</b>	<b>421,906</b>	<b>400,333</b>	<b>128,889</b>	<b>128,889</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	312	312	312	312
540010	Minor Software	0	0	500	500	500	500
	All Other Equipment	811	0	0			
	<b>** Total Capital</b>	<b>811</b>	<b>0</b>	<b>812</b>	<b>812</b>	<b>812</b>	<b>812</b>
	<b>*** Total Budget Appropriation</b>	<b>73,695</b>	<b>61,251</b>	<b>422,718</b>	<b>401,145</b>	<b>129,701</b>	<b>129,701</b>

**COUNTY OF LEXINGTON  
PASS-THRU GRANTS  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Pass-Thru-Grants 2999:</b>							
<b>Revenues: (Organization - 000000)</b>							
452100	Town Recorders Fees	78,674	62,052	80,157	80,157	80,157	80,157
453009	B&C #1426 Gilbert Summit Rural Wtr	0	194,400	290,000	290,000	0	0
458000	State Grant Income	5,000	0	10,000	10,000	0	0
461000	Investment Interest	76	54	0	15	0	0
466001	SCE&G Dam Project	-21,389	0	0	0	0	0
<b>** Total Revenue</b>		<b>62,361</b>	<b>256,506</b>	<b>380,157</b>	<b>380,172</b>	<b>80,157</b>	<b>80,157</b>
<b>***Total Appropriation</b>					<b>380,157</b>	<b>80,157</b>	<b>80,157</b>
FUND BALANCE							
Beginning of Year					<u>1,692</u>	<u>1,707</u>	<u>1,707</u>
FUND BALANCE - Projected							
End of Year					<u>1,707</u>	<u>1,707</u>	<u>1,707</u>

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

<b>BUDGET</b>							
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel: (Organization - 142000)</b>							
510100	Salaries & Wages	66,290	52,285	67,540	67,540	67,540	67,540
511112	FICA - Employer's Portion	5,047	3,983	5,167	5,167	5,167	5,167
511114	PORS - Employer's Portion	7,093	5,595	7,227	7,227	7,227	7,227
511130	Workers Compensation	199	157	223	223	223	223
<b>* Total Personnel</b>		<b>78,629</b>	<b>62,020</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>
<b>Operating Expenses: (Organization - 999900)</b>							
534070	Gaston Collard Festival	5,000	0	0	0	0	0
534071	Lexington County Peach Festival	0	0	10,000	0	0	0
536014	Lake Murray Dam Project	-21,389	0	0	0	0	0
536028	B&C #1426 Gilbert Summit Rural Water	0	194,400	290,000	0	0	0
<b>* Total Operating</b>		<b>-16,389</b>	<b>194,400</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>62,240</b>	<b>256,420</b>	<b>380,157</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>
<b>Capital</b>							
All Other Equipment		0	0	0			
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>62,240</b>	<b>256,420</b>	<b>380,157</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>













COUNTY OF LEXINGTON  
SOLID WASTE FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2007-08

	Solid Waste Operations (5700)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)
<b>REVENUE:</b>					
County Tax Revenue	6,656,249	0	0	0	0
Fees & Permits	2,025,550	0	0	0	0
Intergovernmental Revenue	0	90,000	151,000	0	30,598
Investment Interest	100,000	1,000	0	0	0
Miscellaneous	33,000	0	0	0	0
<b>TOTAL REVENUE</b>	<b>8,814,799</b>	<b>91,000</b>	<b>151,000</b>	<b>0</b>	<b>30,598</b>
<b>EXPENDITURES:</b>					
Personnel & Operating	8,271,221	88,734	9,000	0	15,133
Depreciation	398,357	30,582	0	0	0
Capital Outlay	513,578	1,000	142,000	0	15,465
Adjustment for Post-Closure Amount	30,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>9,213,156</b>	<b>120,316</b>	<b>151,000</b>	<b>0</b>	<b>30,598</b>
<b>NON-CASH EXPENSE (Add Back)</b>					
Depreciation	398,357	30,582	0	0	0
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES (USES):</b>					
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE - Estimated</b>					
Beginning of Year 7-01-07	807,415	(1,266)	0	0	0
Loan from General Fund - Estimated (Up to \$1,200,000.00)	0	0	0	0	0
<b>FUND BALANCE - Projected</b>					
End of Year 6-30-08	807,415	0	0	0	0

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Combined Annual Budget  
Fiscal Year 2007-08**

Fund: 5700  
Division: Public Works

	2005-06	2006-07	2006-07	2007-08	<b>BUDGET</b>	
Summary Page	Actual	Actual	Amended	Requested	2007-08	2007-08
		(May)	(May)		Recommend	Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
Property Taxes	5,586,864	2,750,020	5,724,769	5,724,769	6,656,249	6,656,249
Landfill Revenue Fees	1,574,049	1,017,170	1,742,258	2,025,550	2,025,550	2,025,550
Other Revenues	107,631	68,590	57,500	33,000	133,000	133,000
<b>Total Revenues</b>	<b>7,268,544</b>	<b>3,835,780</b>	<b>7,524,527</b>	<b>7,783,319</b>	<b>8,814,799</b>	<b>8,814,799</b>
<b>Expenses:</b>						
Total Personnel & Operating	6,270,226	2,501,396	7,757,664	8,376,314	8,271,221	8,271,221
Depreciation	399,080	0	367,350	398,357	398,357	398,357
Capital Outlay	1,807	104,039	921,217	1,212,528	513,578	513,578
Operating Transfers	14	0	0	0	0	0
Adjustment for Post-Closure Amount	49,092	0	30,000	30,000	30,000	30,000
<b>Total Expenses</b>	<b>6,720,219</b>	<b>2,605,435</b>	<b>9,076,231</b>	<b>10,017,199</b>	<b>9,213,156</b>	<b>9,213,156</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	399,080	0	367,350	398,357	398,357	398,357
<b>Net Cash</b>	<b>947,405</b>	<b>1,230,345</b>	<b>(1,184,354)</b>	<b>(1,835,523)</b>	<b>0</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	1,807	104,039	921,217	1,212,528	513,578	513,578
<b>Net Income (Loss)</b>	<b>550,132</b>	<b>1,334,384</b>	<b>(630,487)</b>	<b>(1,021,352)</b>	<b>115,221</b>	<b>115,221</b>
<b>FUND BALANCE</b>						
Beginning - Fund Balance minus F/A			1,991,769	807,415	807,415	807,415
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			807,415	(1,028,108)	807,415	807,415

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
FY 2007-08 Estimated Revenues & Other Funding Sources**

Fund: 5700		Actual	Actual	Actual	Actual	Actual	Amended	11 Months	Projected		
Division: Public Works		Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Revenue	Recommend	Approved
Revenue Account Title		2001-02	2002-03	2003-04	2004-05	2005-06	Thru May	Thru May	Thru Jun	2007-08	2007-08
* Undesignated Revenues 5700 :											
<b>Property Taxes:</b>											
		Mills	Mills	Mills	Mills	Mills	Mills			Mills	Mills
		6.956	7.067	7.237	7.403	6.574	6.798			7.573	7.573
410000	Current Property Taxes	3,211,040	3,324,238	3,503,986	3,698,842	4,144,331	4,591,455	4,422,276	4,591,455	5,298,243	5,298,243
410500	Homestead Exemption Reimburse.	160,938	169,605	179,555	189,531	178,245	80,000	193,800	80,000	175,000	175,000
410520	Manufacturer's Exempt. Reimburse.	22,345	24,170	16,604	35,999	26,856	15,000	27,943	15,000	15,000	15,000
411000	Current Vehicle Taxes	964,306	929,862	932,234	925,104	860,759	724,114	743,014	724,114	837,406	837,406
412000	Current Tax Penalties	9,782	9,087	9,897	9,948	10,256	7,200	10,512	10,507	7,200	7,200
412001	Prior Year Penalty	0	0	0	0	443	0	0	0	0	0
413000	Delinquent Taxes	166,314	185,766	173,328	206,656	188,241	140,000	183,541	140,000	140,000	140,000
414000	Delinquent Tax Penalties	24,317	28,457	28,964	28,035	27,412	22,000	27,525	22,000	22,000	22,000
417100	Fee in Lieu of Taxes	107,570	109,421	115,342	132,143	137,668	137,000	149,872	159,707	153,400	153,400
417120	FILOT - Prior Year	0	0	0	0	0	0	10,012	0	0	0
417130	FILOT - Manufacturer's Tax Exemp	0	0	0	0	0	0	18,322	0	0	0
417150	FILOT - Fee for Services	0	0	0	0	0	0	2,898	0	0	0
418000	Motor Carrier Payments	14,929	13,301	11,637	11,637	12,663	10,000	13,964	13,840	10,000	10,000
419900	Tax Refunds	(143)	(12)	(7)	(4)	(10)	(2,000)	0	(2,000)	(2,000)	(2,000)
<b>Total Property Taxes</b>		<b>4,681,398</b>	<b>4,793,895</b>	<b>4,971,540</b>	<b>5,237,891</b>	<b>5,586,864</b>	<b>5,724,769</b>	<b>5,803,679</b>	<b>5,754,623</b>	<b>6,656,249</b>	<b>6,656,249</b>
<b>Landfill Revenue Sources:</b>											
434000	Landfill Fees	836,669	1,046,553	958,016	1,233,146	1,276,239	1,300,000	1,356,399	1,488,350	1,500,000	1,500,000
434100	Landfill Permit Fees	3,070	4,090	3,680	2,180	2,920	2,000	3,440	3,060	2,000	2,000
434200	Garbage Franchise Fees	53,568	72,460	59,851	77,679	82,203	58,000	84,674	83,134	70,000	70,000
434400	Paper Recycling Fees	6,677	9,291	6,698	6,255	4,342	5,500	5,990	5,778	5,500	5,500
434401	Battery Recycling Fees	3,288	2,064	1,491	503	3,833	1,000	676	1,352	1,500	1,500
434402	Aluminum Recycling Fees	19,747	22,987	24,379	19,179	23,777	20,000	28,936	30,000	25,000	25,000
434403	Plastic Recycling Fees	925	0	1,292	5,245	4,348	1,000	4,639	3,500	1,000	1,000
434405	White Goods Recycling Fees	17,245	19,145	45,189	70,753	95,464	278,758	113,516	103,000	300,000	300,000
434406	Waste Tire Fees	7,579	18,446	12,709	22,851	33,478	6,000	49,335	61,258	50,000	50,000
434407	Textile Recycling Fees	358	247	873	160	531	200	1,156	1,100	250	250
434408	Cardboard Recycling Fees	13,643	26,478	32,337	36,422	29,016	30,000	37,457	32,000	30,000	30,000
434409	Glass Recycling Fees	0	308	907	1,280	2,118	0	2,702	1,100	500	500
434411	Oil Filter Recycling Fees	303	468	2,437	375	1,337	200	1,150	1,000	200	200
434413	Scrap Aluminum Recycling Fees	1,706	1,241	163	58	0	0	8,962	0	0	0
434414	Refrigerant Recycling Fees	12,973	14,761	13,757	13,745	14,443	13,000	13,931	13,000	13,000	13,000
434415	Toner Cartridges Recycling Fees	0	0	36	483	0	0	482	600	0	0
434416	Motor Oil Recycling Fees	0	0	0	0	0	23,000	13,078	20,500	23,000	23,000
434417	Safety Vest Recycling Fees	0	0	0	0	0	3,600	2,471	2,500	3,600	3,600
434418	Carpet & Foam Pad Recycling Fees	0	0	0	0	0	0	242	0	0	0
<b>Total Revenue Sources</b>		<b>977,751</b>	<b>1,238,539</b>	<b>1,163,815</b>	<b>1,490,314</b>	<b>1,574,049</b>	<b>1,742,258</b>	<b>1,729,236</b>	<b>1,851,232</b>	<b>2,025,550</b>	<b>2,025,550</b>
<b>Other Revenues:</b>											
450000	Rental Income	0	5,000	0	0	650	0	0	0	0	0
450100	Ground Lease Agreement	0	2,500	7,500	7,500	7,150	7,500	7,425	8,100	7,500	7,500
461000	Investment Interest	13,593	19,490	31,243	49,520	99,814	50,000	164,500	166,500	100,000	100,000
461001	Tax Appeals Interest	49	75	32	81	17	0	93	94	0	0
461002	Delinquent Tax Interest	0	0	0	0	0	0	0	0	0	0
463100	EPA Oversight Reimbursement	0	113,268	0	0	0	0	0	0	0	0
463110	Property Cost Reimburse - PRP	0	0	0	0	0	0	0	0	0	0
463200	Insurance Claims Reimb- Prop/Liab	0	40,882	0	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	15,859	0	0	0	0	0	0
469920	Graniteville Derailment Reimb.	0	0	0	0	0	0	663	663	0	0
490100	Sale of General Fixed Assets	3,850	3,289	48,393	84,112	0	0	7,740	1,300	25,500	25,500
490700	Late Pull Charges	0	284,700	10,050	11,896	0	0	0	0	0	0
801000	OP. Trn. from General Fund	775,837	394,874	893,000	0	0	0	0	0	0	0
821000	R.E.T. From General Fund	0	0	0	0	0	0	0	0	0	0
825720	R.E.T. from SW/DHEC Grant	0	0	53	0	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>793,329</b>	<b>864,078</b>	<b>990,271</b>	<b>168,968</b>	<b>107,631</b>	<b>57,500</b>	<b>180,421</b>	<b>176,657</b>	<b>133,000</b>	<b>133,000</b>
<b>** Total Undesignated</b>											
<b>Landfill Revenues</b>		<b>6,452,478</b>	<b>6,896,512</b>	<b>7,125,626</b>	<b>6,897,173</b>	<b>7,268,544</b>	<b>7,524,527</b>	<b>7,713,336</b>	<b>7,782,512</b>	<b>8,814,799</b>	<b>8,814,799</b>

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2007-08**

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

Object Expenditure Code	Classification	<i>BUDGET</i>									
		2006-07 Amended (Dec)	2007-08 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
<b>Personnel</b>											
510100	Salaries & Wages	505,365	515,324	124,486	59,697	18,659	174,265	0	119,558	18,659	0
510200	Overtime	16,720	18,000	0	2,000	0	7,000	0	9,000	0	0
510300	Part Time	286,126	291,097	0	37,151	113,620	0	0	0	140,326	0
511112	FICA Cost	62,046	65,592	9,523	7,562	10,119	13,867	0	9,835	12,163	2,523
511113	State Retirement	65,448	78,966	11,465	9,104	12,183	16,695	0	11,840	14,642	3,037
511114	Police Retirement	1,866	0	0	0	0	0	0	0	0	0
511120	Insurance Fund Contribution	80,640	80,640	11,520	17,280	2,880	28,800	0	17,280	2,880	0
511130	Workers Compensation	56,834	60,381	3,464	298	10,812	18,048	0	12,801	13,082	1,876
519901	Salaries & Wages Adjustment Account	8,718	32,977	0	0	0	0	0	0	0	32,977
	<b>* Total Personnel</b>	<b>1,083,763</b>	<b>1,142,977</b>	<b>160,458</b>	<b>133,092</b>	<b>168,273</b>	<b>258,675</b>	<b>0</b>	<b>180,314</b>	<b>201,752</b>	<b>40,413</b>
<b>Operating Expenses</b>											
520100	Contracted Maintenance	164,553	176,754	0	0	0	117,184	0	46,570	13,000	0
520200	Contracted Services	4,870,853	5,191,594	0	0	1,387,835	3,409	90,000	3,475,940	234,410	0
520241	Refrigerant Disposal & Testing	13,000	13,000	0	0	0	13,000	0	0	0	0
520300	Professional Services	223,365	222,975	0	3,000	100	87,775	130,000	2,100	0	0
520302	Drug Testing Services	975	891	75	0	50	338	0	278	150	0
520400	Advertising & Publicity	2,244	3,000	1,500	0	1,500	0	0	0	0	0
520500	Legal Services	1,500	2,500	2,500	0	0	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	72,105	72,105	0	0	0	72,105	0	0	0	0
520602	Landfill Monitoring - Edmund	27,280	27,280	0	0	0	27,280	0	0	0	0
520603	Landfill Monitoring - Chapin	83,215	83,215	0	0	0	83,215	0	0	0	0
520612	Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	0
520620	EPA Cost	100,000	38,000	0	0	0	0	38,000	0	0	0
520702	Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0
521000	Office Supplies	2,200	2,350	150	1,500	300	0	0	350	50	0
521100	Duplicating	1,050	1,150	200	250	300	150	0	150	100	0
521200	Operating Supplies	33,024	40,038	250	2,000	15,000	17,500	0	4,688	600	0
521214	Safety Supplies	2,500	2,500	0	2,500	0	0	0	0	0	0
521402	Occupational Health Supplies	400	800	0	0	0	0	0	0	800	0
522000	Building Repairs & Maintenance	78,500	67,913	0	0	20,000	9,500	0	38,413	0	0
522100	Heavy Equipment Repairs & Maintenance	177,105	211,600	0	0	35,000	85,600	0	90,000	1,000	0
522200	Small Equipment Repairs & Maintenance	19,500	19,500	0	250	250	0	0	4,000	15,000	0
522300	Vehicle Repairs & Maintenance	23,500	38,130	1,000	0	1,500	29,130	0	0	6,500	0
523000	Land Rental	0	0	0	0	0	0	0	0	0	0
523200	Equipment Rental	247	264	0	0	0	0	0	264	0	0



**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2007-08**

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

Object Expenditure Code	Classification	<i>BUDGET</i>									
		2006-07 Amended (Dec)	2007-08 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
Con't:											
524000	Building Insurance	2,402	2,626	280	0	848	0	0	1,498	0	0
524100	Vehicle Insurance	5,830	8,222	622	0	622	3,342	0	0	3,636	0
524101	Comprehensive Insurance	16,819	17,975	0	0	0	16,176	0	1,344	455	0
524201	General Tort Liability Insurance	3,759	4,472	772	132	601	1,575	0	1,075	317	0
524202	Surety Bonds	280	0	0	0	0	0	0	0	0	0
524900	Data Processing Equipment Insurance	84	91	0	91	0	0	0	0	0	0
525000	Telephone	14,000	10,000	4,000	0	6,000	0	0	0	0	0
525004	WAN Service Charges	1,103	6,295	6,295	0	0	0	0	0	0	0
525020	Pagers and Cell Phones	2,655	3,499	2,066	0	828	497	0	108	0	0
525030	800 MHz Radio Service Charges	8,303	8,437	705	360	637	2,781	0	1,709	2,245	0
525031	800 MHz Radio Maintenance	1,568	3,264	103	206	103	931	0	309	1,612	0
525100	Postage	2,700	2,700	0	2,700	0	0	0	0	0	0
525210	Conference & Meeting Expenses	9,584	11,263	2,250	4,000	1,000	1,429	0	1,834	750	0
525230	Subscriptions, Dues, & Books	810	847	500	0	0	120	0	227	0	0
525240	Personal Mileage Reimbursement	500	650	250	0	400	0	0	0	0	0
525250	Motor Pool Reimbursement	100	0	0	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	28,940	30,000	0	0	0	0	30,000	0	0	0
525317	Utilities - Landfill (Edmund)	22,000	30,600	12,000	0	0	6,000	0	12,600	0	0
525318	Utilities - Convenience Stations	50,000	56,000	0	0	56,000	0	0	0	0	0
525400	Gas, Fuel, & Oil	99,977	132,089	2,500	0	1,500	92,365	0	17,090	18,634	0
525600	Uniforms & Clothing	9,051	11,251	0	0	1,000	4,243	0	2,583	3,425	0
526500	Licenses & Permits	5,285	5,225	0	25	600	2,900	1,000	700	0	0
527040	Outside Personnel (Temporary)	445,485	445,500	0	0	445,500	0	0	0	0	0
529903	Contingency	0	76,129	0	0	0	0	0	0	0	76,129
530100	Depreciation	367,350	398,357	6,198	1,551	91,290	198,755	31,000	43,244	26,319	0
534027	Keep America Beautiful Program	24,000	24,000	24,000	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0
538600	SCDHEC - Administrative Order	20,000	20,000	0	0	0	20,000	0	0	0	0
<b>* Total Operating</b>		<b>7,071,251</b>	<b>7,556,601</b>	<b>68,216</b>	<b>19,565</b>	<b>2,069,014</b>	<b>927,400</b>	<b>320,000</b>	<b>3,747,174</b>	<b>329,103</b>	<b>76,129</b>
<b>** Total Personnel &amp; Operating</b>		<b>8,155,014</b>	<b>8,699,578</b>	<b>228,674</b>	<b>152,657</b>	<b>2,237,287</b>	<b>1,186,075</b>	<b>320,000</b>	<b>3,927,488</b>	<b>530,855</b>	<b>116,542</b>
<b>** Total Capital</b>		921,217	513,578	43,898	10,430	111,250	111,000	0	219,500	17,500	0
<b>***Total Budget Appropriation</b>		<b>9,076,231</b>	<b>9,213,156</b>	<b>272,572</b>	<b>163,087</b>	<b>2,348,537</b>	<b>1,297,075</b>	<b>320,000</b>	<b>4,146,988</b>	<b>548,355</b>	<b>116,542</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121201 - Solid Waste / Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	72,406	68,804	77,775	122,498	124,486	124,486
511112 FICA Cost	4,882	4,668	5,560	9,373	9,523	9,523
511113 State Retirement	5,594	5,642	6,379	11,283	11,465	11,465
511120 Insurance Fund Contribution - 2	5,760	5,280	5,760	11,520	11,520	11,520
511130 Workers Compensation	1,959	1,843	1,950	3,639	3,464	3,464
<b>* Total Personnel</b>	<b>90,601</b>	<b>86,237</b>	<b>97,424</b>	<b>158,313</b>	<b>160,458</b>	<b>160,458</b>
<b>Operating Expenses</b>						
520302 Drug Testing Services	0	0	75	75	75	75
520400 Advertising & Publicity	888	865	875	1,500	1,500	1,500
520500 Legal Services	151	1,375	1,500	3,000	2,500	2,500
521000 Office Supplies	30	27	100	150	150	150
521100 Duplicating	81	86	150	200	200	200
521200 Operating Supplies	141	109	150	250	250	250
522300 Vehicle Repairs & Maintenance	722	448	1,000	1,000	1,000	1,000
524000 Building Insurance	238	255	255	260	280	280
524100 Vehicle Insurance - 1	530	530	530	557	622	622
524201 General Tort Liability Insurance	520	609	609	712	772	772
524202 Surety Bonds - 1	8	0	0	0	0	0
525000 Telephone	5,633	4,065	8,000	4,000	4,000	4,000
525004 WAN Service Charges	800	799	1,103	6,295	6,295	6,295
525010 Long Distance Charges	82	0	0	0	0	0
525020 Pagers and Cell Phones	778	671	1,180	2,066	2,066	2,066
525030 800 MHz Radio Service Charges - 1	291	438	700	705	705	705
525031 800 MHz Radio Maintenance - 1	93	94	97	103	103	103
525210 Conference & Meeting Expenses	129	205	1,000	2,750	2,250	2,250
525230 Subscriptions, Dues, & Books	141	0	163	500	500	500
525240 Personal Mileage Reimbursement	0	0	0	200	100	100
525250 Motor Pool Reimbursement	97	258	100	150	150	150
525317 Utilities - L/F Edmund	8,950	10,163	11,000	12,000	12,000	12,000
525400 Gas, Fuel, & Oil	2,189	1,729	2,500	2,500	2,500	2,500
525600 Uniforms & Clothing	0	0	150	150	0	0
530100 Depreciation	6,198	0	7,800	6,198	6,198	6,198
534027 Keep America Beautiful Program	24,000	24,000	24,000	24,000	24,000	24,000
<b>* Total Operating</b>	<b>52,690</b>	<b>46,726</b>	<b>63,037</b>	<b>69,321</b>	<b>68,216</b>	<b>68,216</b>
<b>** Total Personnel &amp; Operating</b>	<b>143,291</b>	<b>132,963</b>	<b>160,461</b>	<b>227,634</b>	<b>228,674</b>	<b>228,674</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	438	500	1,915	1,915	1,915
540010 Minor Software	0	0	0	413	413	413
5A8317 (1) Security Camera System				6,000	6,000	6,000
5A8318 (1) Laptop Computer - Replacement				2,500	2,500	2,500
5A8319 (1) Truck Vault				2,000	2,000	2,000
5A8320 (1) Docking Station w/Monitor				325	325	325
5A8321 (1) Printer - Replacement				145	145	145
(1) Franchise Tracking Software				30,000	30,000	30,000
(1) Digital Camera				600	600	600
<b>** Total Capital</b>	<b>0</b>	<b>438</b>	<b>500</b>	<b>43,898</b>	<b>43,898</b>	<b>43,898</b>
<b>*** Total Expenses</b>	<b>143,291</b>	<b>133,401</b>	<b>160,961</b>	<b>271,532</b>	<b>272,572</b>	<b>272,572</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	62,367	53,601	60,370	59,136	59,697	59,697
510200 Overtime	4,932	2,304	1,794	2,000	2,000	2,000
510300 Part Time - 2 (1.325 - FTE)	15,708	27,616	33,487	37,152	37,151	37,151
511112 FICA Cost	6,080	6,117	7,150	7,367	7,562	7,562
511113 State Retirement	6,337	6,849	7,492	9,053	9,104	9,104
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	2,216	251	275	289	298	298
511131 S.C. Unemployment	2,868	0	0	0	0	0
511213 State Retirement - Retiree	38	0	0	0	0	0
<b>* Total Personnel</b>	<b>117,826</b>	<b>112,578</b>	<b>127,848</b>	<b>132,277</b>	<b>133,092</b>	<b>133,092</b>
<b>Operating Expenses</b>						
520300 Professional Services	2,525	2,426	3,000	3,000	3,000	3,000
520702 Technical Currency & Support	1,000	1,000	1,000	1,000	1,000	1,000
521000 Office Supplies	758	850	1,500	1,500	1,500	1,500
521100 Duplicating	183	218	200	250	250	250
521200 Operating Supplies	1,268	1,028	1,300	2,500	2,000	2,000
521214 Safety Supplies	0	1,399	2,500	2,500	2,500	2,500
522200 Small Equipment Repairs & Maintenance	144	55	250	250	250	250
524201 General Tort Liability Insurance	94	110	110	124	132	132
524202 Surety Bonds - 4	30	0	0	0	0	0
524900 Data Processing Equipment Insurance	82	87	84	84	91	91
525030 800 MHz Radio Service Charges-1	353	349	360	360	360	360
525031 800 MHz Radio Maintenance-1	93	189	194	206	206	206
525100 Postage	830	602	2,700	2,700	2,700	2,700
525210 Conference & Meeting Expense	1,108	0	4,000	4,000	4,000	4,000
526500 Licenses & Permits	0	0	25	25	25	25
530100 Depreciation	1,551	0	2,550	1,551	1,551	1,551
<b>* Total Operating</b>	<b>10,019</b>	<b>8,313</b>	<b>19,773</b>	<b>20,050</b>	<b>19,565</b>	<b>19,565</b>
<b>** Total Personnel &amp; Operating</b>	<b>127,845</b>	<b>120,891</b>	<b>147,621</b>	<b>152,327</b>	<b>152,657</b>	<b>152,657</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	50	0	250	500	500	500
540010 Minor Software	623	0	334	2,300	2,300	2,300
All Other Equipment	0	647	738			
5A8322 (1) Stool Chair - Replacement				500	500	500
5A8323 (1) Server				1,775	1,775	1,775
5A8324 (1) 24 - port Switch				320	320	320
5A8325 (1) UPS				275	275	275
5A8326 (5) Back-up UPS w/TEL & COAX				450	450	450
5A8327 (1) 4 - port Converter				465	465	465
5A8328 (1) 80GB External Hard Drive				80	80	80
5A8329 (3) 17" Flat Panel Monitor				475	475	475
5A8330 (3) 4GB Thumb Drive				140	140	140
5A8331 (3) Minitowers				1,900	1,900	1,900
5A8332 (3) Laserjet Printers				1,250	1,250	1,250
<b>** Total Capital</b>	<b>673</b>	<b>647</b>	<b>1,322</b>	<b>10,430</b>	<b>10,430</b>	<b>10,430</b>
<b>*** Total Expenses</b>	<b>128,518</b>	<b>121,538</b>	<b>148,943</b>	<b>162,757</b>	<b>163,087</b>	<b>163,087</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.5 - FTE)	37,599	30,075	40,120	19,867	18,659	18,659
510300 Part Time - LS (8.4 - FTE)	97,369	96,067	112,189	112,189	113,620	113,620
511112 FICA Cost	10,146	9,517	11,622	10,103	10,119	10,119
511113 State Retirement	9,769	9,696	12,507	12,163	12,183	12,183
511120 Insurance Fund Contribution - .5	5,760	5,280	5,760	2,880	2,880	2,880
511130 Workers Compensation	10,679	10,401	10,596	7,660	10,812	10,812
511213 State Retirement - Retiree	674	648	0	0	0	0
<b>* Total Personnel</b>	<b>171,996</b>	<b>161,684</b>	<b>192,794</b>	<b>164,862</b>	<b>168,273</b>	<b>168,273</b>
<b>Operating Expenses</b>						
520200 Contracted Services	985,718	859,904	1,310,000	1,387,835	1,387,835	1,387,835
520300 Professional Services	0	0	100	100	100	100
520302 Drug Testing Services	0	0	50	50	50	50
520400 Advertising & Publicity	237	530	1,369	1,500	1,500	1,500
521000 Office Supplies	165	286	300	300	300	300
521100 Duplicating	176	142	300	300	300	300
521200 Operating Supplies	11,826	12,048	13,000	15,000	15,000	15,000
522000 Building Repairs & Maintenance	10,285	3,630	25,000	20,000	20,000	20,000
522100 Heavy Equipment Repairs & Maintenance	20,837	21,961	30,000	35,000	35,000	35,000
522200 Small Equipment Repairs & Maintenance	173	175	250	250	250	250
522300 Vehicle Repairs & Maintenance	831	281	2,000	2,000	1,500	1,500
523000 Land Rental	1,500	0	0	0	0	0
524000 Building Insurance	720	775	775	791	848	848
524100 Vehicle Insurance - 1	530	530	530	557	622	622
524201 General Tort Liability Insurance	318	574	246	600	601	601
524202 Surety Bonds - 1	7	0	0	0	0	0
525000 Telephone	5,683	5,127	6,000	6,000	6,000	6,000
525010 Long Distance Charges	69	0	0	0	0	0
525020 Pagers and Cell Phones	736	668	766	828	828	828
525030 800 MHz Radio Service Charges - 1	415	438	627	637	637	637
525031 800 MHz Radio Maintenance - 1	93	94	97	103	103	103
525210 Conference & Meeting Expense	283	94	1,000	1,000	1,000	1,000
525240 Personal Mileage Reimbursement	493	216	400	400	400	400
525318 Utilities - Convenience Stations	49,540	51,855	57,000	58,000	56,000	56,000
525400 Gas, Fuel, & Oil	846	547	1,200	1,500	1,500	1,500
525600 Uniforms & Clothing	497	749	750	1,000	1,000	1,000
526500 Licenses & Permits	500	500	600	600	600	600
527040 Outside Personnel	356,188	332,719	445,485	594,000	445,500	445,500
530100 Depreciation	91,290	0	91,000	91,290	91,290	91,290
538000 Claims & Judgments (Litigation)	250	188	250	250	250	250
<b>* Total Operating</b>	<b>1,540,206</b>	<b>1,294,031</b>	<b>1,989,095</b>	<b>2,219,891</b>	<b>2,069,014</b>	<b>2,069,014</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,712,202</b>	<b>1,455,715</b>	<b>2,181,889</b>	<b>2,384,753</b>	<b>2,237,287</b>	<b>2,237,287</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

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

		<i>BUDGET</i>					
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code	Classification	Expenses	Expenses	Amended	Requested	Recommend	Approved
			(May)	(May)			
<b>Capital</b>							
540000	Small Tools & Minor Equipment	229	252	500	1,000	500	500
	All Other Equipment	0	62,355	255,050			
5A8333	Information/Directional Signs				1,000	1,000	1,000
5A8334	Asphalt & Concrete				15,000	10,000	10,000
5A8335	(3) Solid Waste Compactors				99,750	99,750	99,750
5A8336	(1) Database Software/Development				0	0	0
	<b>** Total Capital</b>	<b>229</b>	<b>62,607</b>	<b>255,550</b>	<b>116,750</b>	<b>111,250</b>	<b>111,250</b>

<b>*** Total Expenses</b>	<b>1,712,431</b>	<b>1,518,322</b>	<b>2,437,439</b>	<b>2,501,503</b>	<b>2,348,537</b>	<b>2,348,537</b>
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**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	144,568	133,601	159,369	174,265	174,265	174,265
510200 Overtime	7,026	12,114	9,560	7,000	7,000	7,000
511112 FICA Cost	11,107	10,669	12,380	13,867	13,867	13,867
511113 State Retirement	11,793	11,949	13,034	16,695	16,695	16,695
511120 Insurance Fund Contribution - 5	23,040	26,400	28,800	28,800	28,800	28,800
511130 Workers Compensation	14,226	14,140	17,235	17,235	18,048	18,048
<b>* Total Personnel</b>	<b>211,760</b>	<b>208,873</b>	<b>240,378</b>	<b>257,862</b>	<b>258,675</b>	<b>258,675</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	93,855	63,929	104,134	117,184	117,184	117,184
520200 Contracted Services	0	0	3,409	3,409	3,409	3,409
520241 Refrigerant Disposal & Testing	0	6,000	13,000	13,000	13,000	13,000
520300 Professional Services	20,620	5,551	82,775	87,775	87,775	87,775
520302 Drug Testing Services	30	0	422	338	338	338
520601 Landfill Monitoring - Batesburg	24,333	42,495	72,105	72,105	72,105	72,105
520602 Landfill Monitoring - Edmund	25,395	15,630	27,280	27,280	27,280	27,280
520603 Landfill Monitoring - Chapin	27,468	23,910	83,215	83,215	83,215	83,215
520612 Closure/Post-Closure Care Cost	49,092	0	30,000	30,000	30,000	30,000
521100 Duplicating	68	80	150	150	150	150
521200 Operating Supplies	20,369	5,381	13,286	17,500	17,500	17,500
522000 Building Repairs & Maintenance	9,798	881	9,500	9,500	9,500	9,500
522100 Heavy Equipment Repairs & Maintenance	77,974	12,827	74,640	115,600	85,600	85,600
522300 Vehicle Repairs & Maintenance	5,084	3,550	15,000	29,130	29,130	29,130
524100 Vehicle Insurance - 5	2,650	2,650	2,650	3,342	3,342	3,342
524101 Comprehensive Insurance - Inland Marine	15,789	14,692	17,002	15,537	16,176	16,176
524201 General Tort Liability Insurance	1,129	1,602	1,612	1,475	1,575	1,575
524202 Surety Bonds - 4	30	0	0	0	0	0
525020 Pagers and Cell Phones	486	448	495	497	497	497
525030 800 MHz Radio Service Charges - 5	1,827	1,946	2,732	2,781	2,781	2,781
525031 800 MHz Radio Maintenance - 5	371	283	502	931	931	931
525210 Conference & Meeting Expense	0	0	1,000	1,429	1,429	1,429
525230 Subscriptions, Dues & Books	0	0	120	120	120	120
525317 Utilities - Landfill (Edmund)	4,597	5,434	6,000	7,080	6,000	6,000
525400 Gas, Fuel, & Oil	68,623	84,082	91,277	104,365	92,365	92,365
525600 Uniforms & Clothing	1,856	1,971	3,066	4,243	4,243	4,243
526500 Licenses & Permits	1,925	1,775	2,900	2,900	2,900	2,900
530100 Depreciation Expense	198,755	0	167,000	198,755	198,755	198,755
538000 Claims & Judgments	0	0	100	100	100	100
538600 SCDHEC Fines - Administrative Order	0	0	20,000	20,000	20,000	20,000
<b>* Total Operating</b>	<b>652,124</b>	<b>295,117</b>	<b>845,372</b>	<b>969,741</b>	<b>927,400</b>	<b>927,400</b>
<b>** Total Personnel &amp; Operating</b>	<b>863,884</b>	<b>503,990</b>	<b>1,085,750</b>	<b>1,227,603</b>	<b>1,186,075</b>	<b>1,186,075</b>

**COUNTY OF LEXINGTON**  
**SOLID WASTE MANAGEMENT**  
**Annual Budget**  
**Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	<i><b>BUDGET</b></i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	263	485	500	1,500	1,000	1,000
All Other Equipment	0	121,473	590,641	631,000		
5A8337 (1) Used Motor Grader - Replacement				82,500	82,500	82,500
5A8338 (1) Used Dump Truck - Replacement				8,500	8,500	8,500
5A8339 (1) Used LowBoy w/Trailer - Replacement				19,000	19,000	19,000
(1) Vending Security Cabinet				1,600	0	0
(1) Scrap Metal Magnet w/Control Package				50,000	0	0
(1) Reading Service Body w/Bumper				5,350	0	0
<b>** Total Capital</b>	<b>263</b>	<b>121,958</b>	<b>591,141</b>	<b>799,450</b>	<b>111,000</b>	<b>111,000</b>

<b>*** Total Expenses</b>	<b>864,147</b>	<b>625,948</b>	<b>1,676,891</b>	<b>2,027,053</b>	<b>1,297,075</b>	<b>1,297,075</b>
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**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	78,463	59,992	82,308	90,000	90,000	90,000
520300 Professional Services	158,553	158,134	179,662	150,000	130,000	130,000
520620 EPA Cost	0	60,731	60,732	38,000	38,000	38,000
525315 Utilities - Landfill/Cayce 321	27,044	25,682	28,940	30,000	30,000	30,000
526500 Licenses & Permits	949	1,060	1,060	1,000	1,000	1,000
530100 Depreciation	31,722	0	31,000	31,000	31,000	31,000
538500 Property Taxes	0	0	5,052	0	0	0
<b>* Total Operating</b>	<b>296,731</b>	<b>305,599</b>	<b>388,754</b>	<b>340,000</b>	<b>320,000</b>	<b>320,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>296,731</b>	<b>305,599</b>	<b>388,754</b>	<b>340,000</b>	<b>320,000</b>	<b>320,000</b>
<b>Capital</b>						
All Other Equipment						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Expenses</b>	<b>296,731</b>	<b>305,599</b>	<b>388,754</b>	<b>340,000</b>	<b>320,000</b>	<b>320,000</b>



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	109,879	107,310	120,921	119,558	119,558	119,558
510200 Overtime	5,077	11,956	10,908	9,000	9,000	9,000
511112 FICA Cost	8,411	8,509	10,071	9,835	9,835	9,835
511113 State Retirement	9,102	9,780	11,544	11,841	11,840	11,840
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	17,280	17,280	17,280
511130 Workers Compensation	11,159	11,448	11,756	11,756	12,801	12,801
<b>* Total Personnel</b>	<b>160,908</b>	<b>164,843</b>	<b>182,480</b>	<b>179,270</b>	<b>180,314</b>	<b>180,314</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	17,541	19,622	31,219	46,570	46,570	46,570
520200 Contracted Services	2,969,607	2,623,849	3,244,720	3,475,940	3,475,940	3,475,940
520300 Professional Services	0	100	2,090	2,100	2,100	2,100
520302 Drug Testing Services	0	0	278	278	278	278
521000 Office Supplies	150	106	250	350	350	350
521100 Duplicating	75	79	150	150	150	150
521200 Operating Supplies	3,890	2,491	4,688	4,688	4,688	4,688
522000 Building Repairs & Maintenance	52,334	0	44,000	38,413	38,413	38,413
522100 Heavy Equipment Repairs & Maintenance	40,678	69,499	79,200	95,766	90,000	90,000
522200 Small Equipment Repairs & Maintenance	2,262	1,100	4,000	6,000	4,000	4,000
523200 Equipment Rental	5,514	124	247	264	264	264
524000 Building Insurance	1,275	1,372	1,372	1,395	1,498	1,498
524101 Comprehensive Insurance	530	1,202	1,282	1,200	1,344	1,344
524201 General Tort Liability Insurance	778	911	911	1,016	1,075	1,075
524202 Surety Bonds - 3	23	0	0	0	0	0
525020 Pagers and Cell Phones	106	97	107	108	108	108
525030 800MHz Radio Service Charges - 3	1,252	1,315	1,679	1,709	1,709	1,709
525031 800 MHz Radio Maintenance - 3	185	283	290	309	309	309
525210 Conference & Meeting Expense	0	0	1,834	1,834	1,834	1,834
525230 Subscriptions, Dues, & Books	0	0	227	227	227	227
525317 Utilities - County L/F Edmund	9,023	10,656	11,000	12,600	12,600	12,600
525400 Gas, Fuel, & Oil	12,190	16,405	18,500	17,090	17,090	17,090
525600 Uniforms & Clothing	1,188	1,122	2,329	2,583	2,583	2,583
526500 Licenses & Permits	100	0	700	700	700	700
530100 Depreciation	43,245	0	44,000	43,244	43,244	43,244
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
<b>* Total Operating</b>	<b>3,161,946</b>	<b>2,750,333</b>	<b>3,495,173</b>	<b>3,754,634</b>	<b>3,747,174</b>	<b>3,747,174</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,322,854</b>	<b>2,915,176</b>	<b>3,677,653</b>	<b>3,933,904</b>	<b>3,927,488</b>	<b>3,927,488</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	326	952	1,000	1,500	1,500	1,500
All Other Equipment	0	0	10,000			
5A8340 (1) Cat 938-G Front End Loader - Replacement				218,000	218,000	218,000
<b>** Total Capital</b>	<b>326</b>	<b>952</b>	<b>11,000</b>	<b>219,500</b>	<b>219,500</b>	<b>219,500</b>
<b>*** Total Expenses</b>	<b>3,323,180</b>	<b>2,916,128</b>	<b>3,688,653</b>	<b>4,153,404</b>	<b>4,146,988</b>	<b>4,146,988</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries and Wages - 1 (.5 - FTE)	43,594	40,859	44,684	19,867	18,659	18,659
510200 Overtime	75	921	236	0	0	0
510300 Part Time - 8 (5.70 - FTE)	106,063	102,291	136,798	140,450	140,326	140,326
511112 FICA Cost	11,326	10,952	13,986	12,280	12,163	12,163
511113 State Retirement	10,998	10,372	12,609	14,765	14,642	14,642
511114 Police Retirement	0	0	1,897	1,866	0	0
511120 Insurance Fund Contribution - .5	5,760	5,280	5,760	2,880	2,880	2,880
511130 Workers Compensation	11,556	11,106	13,314	9,298	13,082	13,082
511131 S.C. Unemployment	358	0	0	0	0	0
511213 State Retirement - Retiree	738	136	0	0	0	0
511214 Police Retirement - Retiree	0	1,704	0	0	0	0
<b>* Total Personnel</b>	<b>190,468</b>	<b>183,621</b>	<b>229,284</b>	<b>201,406</b>	<b>201,752</b>	<b>201,752</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	10,000	13,000	13,000	13,000
520200 Contracted Services	0	0	226,724	234,410	234,410	234,410
520302 Drug Testing Services	40	0	150	150	150	150
521000 Office Supplies	0	45	50	50	50	50
521100 Duplicating	76	94	100	100	100	100
521200 Operating Supplies	481	247	600	600	600	600
521402 Occupational Health Supplies	0	0	400	800	800	800
522100 Heavy Equipment Repairs & Maintenance	20	598	1,000	1,000	1,000	1,000
522200 Small Equipment Repairs & Maintenance	9,100	6,627	15,000	18,000	15,000	15,000
522300 Vehicle Repairs & Maintenance	4,501	3,562	5,500	7,000	6,500	6,500
524100 Vehicle Insurance - 5	2,650	2,120	2,120	2,228	3,636	3,636
524101 Comprehensive Insurance	0	0	0	455	455	455
524201 General Tort Liability Insurance	231	271	271	300	317	317
524202 Surety Bonds - 9	66	0	280	0	0	0
525020 Pagers and Cell Phones	106	97	107	0	0	0
525030 800 MHz Radio Service Charges - 3	1,670	1,756	2,205	2,245	2,245	2,245
525031 800 MHz Radio Maintenance - 3	278	378	388	1,612	1,612	1,612
525210 Conference & Meeting Expense	0	0	750	750	750	750
525230 Subscriptions, Dues & Books	200	200	300	0	0	0
525240 Personal Mileage Reimbursement	0	50	100	0	0	0
525400 Gas, Fuel, & Oil	13,915	13,231	18,000	24,500	18,634	18,634
525600 Uniforms & Clothing	1,470	1,518	2,756	3,425	3,425	3,425
530100 Depreciation	26,319	0	24,000	26,319	26,319	26,319
538000 Claims & Judgements	0	0	100	100	100	100
<b>* Total Operating</b>	<b>61,123</b>	<b>30,794</b>	<b>310,901</b>	<b>337,044</b>	<b>329,103</b>	<b>329,103</b>
<b>** Total Personnel &amp; Operating</b>	<b>251,591</b>	<b>214,415</b>	<b>540,185</b>	<b>538,450</b>	<b>530,855</b>	<b>530,855</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	316	85	850	1,000	1,000	1,000
All Other Equipment	0	0	20,000			
5A8341 (1) Glass Recycling Trailer				7,500	7,500	7,500
5A8342 (2) Two-Way Radios w/External Speakers				9,000	9,000	9,000
(1) Database Software/Development				5,000	0	0
<b>** Total Capital</b>	<b>316</b>	<b>85</b>	<b>20,850</b>	<b>22,500</b>	<b>17,500</b>	<b>17,500</b>
<b>*** Total Expenses</b>	<b>251,907</b>	<b>214,500</b>	<b>561,035</b>	<b>560,950</b>	<b>548,355</b>	<b>548,355</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	667	0	2,523	2,523
511113 State Retirement - Sal. Adjustment	0	0	2,462	0	3,037	3,037
511130 Workers Compensation - Sal. Adjustment	0	0	1,708	0	1,876	1,876
519901 Salaries & Wages Adjustment Account	0	0	8,718	0	32,977	32,977
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>13,555</b>	<b>0</b>	<b>40,413</b>	<b>40,413</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	76,129	76,129
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,129</b>	<b>76,129</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>13,555</b>	<b>0</b>	<b>116,542</b>	<b>116,542</b>
<b>Transfers</b>						
815722 Op Trn to DHEC Used Oil Grant	14	0	0	0	0	0
<b>** Total Transfers</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Expenses</b>	<b>14</b>	<b>0</b>	<b>13,555</b>	<b>0</b>	<b>116,542</b>	<b>116,542</b>

**COUNTY OF LEXINGTON  
SOLID WASTE TIRES  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Solid Waste Tire 5710:</b>							
<b>Revenues: (C/C - 000000)</b>							
422000	Landfill - Tires	92,486	91,463	90,000	90,000	90,000	90,000
458000	State Grant Income	88,319	0	0	0	0	0
461000	Investment Interest	0	1,335	864	864	1,728	1,000
<b>** Total Revenue</b>		<b>180,805</b>	<b>92,798</b>	<b>90,864</b>	<b>90,864</b>	<b>91,728</b>	<b>91,000</b>
<b>***Total Appropriation</b>					<b>121,446</b>	<b>137,895</b>	<b>120,316</b>
<b>Noncash Expenses:</b>							
Depreciation					30,582	30,582	30,582
<b>FUND BALANCE</b>							
Beginning of Year (Cash)					<u>(1,266)</u>	<u>(1,266)</u>	<u>(1,266)</u>
<b>FUND BALANCE - Projected</b>							
End of Year (Cash)					<u>(1,266)</u>	<u>(16,851)</u>	<u>0</u>

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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenses	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	3,614	1,099	9,315	9,315	9,000	9,000
520240	Tire Disposal	48,203	35,750	41,049	46,998	40,000	40,000
522100	Heavy Equipment Rep. & Maint.	25,209	6,190	35,000	35,000	30,000	30,000
522300	Vehicle Repairs & Maintenance	2,511	539	5,000	15,000	9,734	9,734
530100	Depreciation Expense	34,399	0	30,582	30,582	30,582	30,582
<b>* Total Operating</b>		<b>113,936</b>	<b>43,578</b>	<b>120,946</b>	<b>136,895</b>	<b>119,316</b>	<b>119,316</b>
<b>**Total Personnel &amp; Operating</b>		<b>113,936</b>	<b>43,578</b>	<b>120,946</b>	<b>136,895</b>	<b>119,316</b>	<b>119,316</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	500	1,000	1,000	1,000
	Other Equipment	0	0	0			
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>** Total Budget Appropriation</b>		<b>113,936</b>	<b>43,578</b>	<b>121,446</b>	<b>137,895</b>	<b>120,316</b>	<b>120,316</b>

**COUNTY OF LEXINGTON**  
**SOLID WASTE DHEC MANAGEMENT GRANT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*Solid Waste DHEC Management Grant 5720:</b>							
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	2,306	1,579	35,000	35,000	151,000	151,000
461000	Investment Interest	0	2	0	0	0	0
<b>** Total Revenue</b>		<u>2,306</u>	<u>1,581</u>	<u>35,000</u>	<u>35,000</u>	<u>151,000</u>	<u>151,000</u>
<b>***Total Appropriation</b>					35,000	151,000	151,000
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

							<b>BUDGET</b>	
Object Expenditure Code	Classification	2005-06 Expenses	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved	
<b>Personnel</b>								
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>								
520200	Contracted Services	750	0	0	0	0	0	
520400	Advertising & Publicity	829	0	0	9,000	9,000	9,000	
521200	Operating Supplies	728	0	0	0	0	0	
<b>* Total Operating</b>		<b>2,307</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	
<b>**Total Personnel &amp; Operating</b>		<b>2,307</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	
<b>Capital</b>								
599999	Capital Clearing	-21,300	0	0	0	0	0	
	All Other Equipment	21,300	0	35,000				
5A8343	(2) Mobile Saddle Lifters	0	0	0	14,000	14,000	14,000	
5A8344	(2) Concrete Pads	0	0	0	8,000	8,000	8,000	
5A8345	(2) Power Poles w/ Electric Boxes	0	0	0	1,000	1,000	1,000	
5A8346	(2) III Phase Power Compactors	0	0	0	70,000	70,000	70,000	
5A8347	(1300) Desk Recycling Containers	0	0	0	13,000	13,000	13,000	
5A8348	(130) 96-Gallon Caster Carts	0	0	0	19,500	19,500	19,500	
5A8349	(30) Stationary Recycling Receptacles	0	0	0	16,500	16,500	16,500	
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>142,000</b>	<b>142,000</b>	<b>142,000</b>	
<b>** Total Budget Appropriation</b>		<b>2,307</b>	<b>0</b>	<b>35,000</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	

**COUNTY OF LEXINGTON**  
**DHEC USED OIL GRANT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	11 Months Received Thru May 2006-07	Amended Budget Thru May 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Approved 2007-08
<b>*DHEC Used Oil Grant 5722:</b>							
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	13,406	6,297	27,885	27,885	30,598	30,598
805700	Operating Transfer In	14	0	0	0	0	0
<b>** Total Revenue</b>		<u>13,420</u>	<u>6,297</u>	<u>27,885</u>	<u>27,885</u>	<u>30,598</u>	<u>30,598</u>
<b>***Total Appropriation</b>					27,885	30,598	30,598

FUND BALANCE

Beginning of Year

0      0      0

FUND BALANCE - Projected

End of Year

0      0      0

Fund: 5722

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2005-06 Expenses	2006-07 Expend. (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>*Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	9,600	0	3,750	3,750	3,750	3,750
520400	Advertising and Publicity	0	0	0	3,000	3,000	3,000
521200	Operating Supplies	3,773	3,636	7,035	7,633	7,633	7,633
521213	Public Education Supplies	0	0	3,000	0	0	0
525210	Conference & Meeting Expense	46	136	750	750	750	750
<b>* Total Operating</b>		<b>13,419</b>	<b>3,772</b>	<b>14,535</b>	<b>15,133</b>	<b>15,133</b>	<b>15,133</b>
<b>**Total Personnel &amp; Operating</b>		<b>13,419</b>	<b>3,772</b>	<b>14,535</b>	<b>15,133</b>	<b>15,133</b>	<b>15,133</b>
<b>Capital</b>							
599999	Capital Clearing	-5,891	0	0	0	0	0
	All Other Equipment	5,891		13,350			
5A8350	(1) Farmer's Used Oil Tank	0	0	0	15,465	15,465	15,465
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>13,350</b>	<b>15,465</b>	<b>15,465</b>	<b>15,465</b>
<b>** Total Appropriation</b>		<b>13,419</b>	<b>3,772</b>	<b>27,885</b>	<b>30,598</b>	<b>30,598</b>	<b>30,598</b>

**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Combined Annual Budget  
Fiscal Year 2007-08**

Fund: 5800  
Division: Airport

Summary Page	<i><b>BUDGET</b></i>					
	2005-06 Actual	2006-07 Actual (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438430 Aviation Fuel Sales	0	17,465	117,000	39,600	42,240	42,240
438431 Aviation Fuel Cost	0	(16,183)	(99,000)	(37,800)	(37,800)	(37,800)
439900 Misc Fees, Permits, and Sales	250	50	0	0	0	0
450000 Rental Income	14,603	14,265	26,100	26,100	20,100	20,100
457001 FAA Funding (AIP)	0	207,573	1,933,725	299,250	313,785	313,785
458003 State Aeronautics Funds	16,629	16,629	48,161	15,606	8,258	8,258
461000 Interest Income	1,188	1,758	750	750	750	750
822000 RET from Economic Development	26,288	18,375	22,459	0	8,257	8,257
<b>Total Revenue</b>	<b>58,958</b>	<b>259,932</b>	<b>2,049,195</b>	<b>343,506</b>	<b>355,590</b>	<b>355,590</b>
<b>Expenses:</b>						
Total Personnel & Operating	36,752	12,105	34,486	67,423	45,253	45,253
Depreciation	19,533	0	9,700	9,700	20,000	20,000
Capital Outlay	0	248,316	2,063,548	330,700	330,700	330,700
<b>*Total Expense</b>	<b>56,285</b>	<b>260,421</b>	<b>2,107,734</b>	<b>407,823</b>	<b>395,953</b>	<b>395,953</b>
<b>Total Expense</b>	<b>56,285</b>	<b>260,421</b>	<b>2,107,734</b>	<b>407,823</b>	<b>395,953</b>	<b>395,953</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	19,533	0	9,700	9,700	20,000	20,000
<b>Net Cash</b>	<b>22,206</b>	<b>(489)</b>	<b>(48,839)</b>	<b>(54,617)</b>	<b>(20,363)</b>	<b>(20,363)</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	248,316	2,063,548	330,700	330,700	330,700
<b>Net Income (Loss)</b>	<b>2,673</b>	<b>247,827</b>	<b>2,005,009</b>	<b>266,383</b>	<b>290,337</b>	<b>290,337</b>
Add back Contingency			19,105			
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			53,029	23,295	23,295	23,295
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			23,295	(31,322)	2,932	2,932

**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Annual Budget  
Fiscal Year 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)				18,659	0	0
511112 Fica Cost				1,427	0	0
511113 State Retirement				1,530	0	0
511130 Workers Compensation				554	0	0
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,170</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	3,083	1,453	5,078	5,078	5,078	5,078
520300 Professional Services	5,343	4,030	15,000	15,000	15,000	15,000
520400 Advertising & Publicity	0	0	500	500	500	500
520500 Legal Services	2,200	0	3,000	3,000	3,000	3,000
521000 Office Supplies	0	21	500	500	500	500
521100 Duplicating	0	0	75	75	75	75
521200 Operating Supplies	0	501	1,000	1,000	1,000	1,000
522000 Building Repairs & Maintenance	19,295	0	0	5,000	5,000	5,000
522200 Small Equipment Repair & Maintenance	0	1,235	1,000	7,000	7,000	7,000
524000 Building Insurance	711	1,075	1,075	1,100	1,100	1,100
525000 Telephone	370	208	600	300	300	300
525210 Conference & Meeting Expense	607	765	650	650	650	650
525230 Subscriptions, Dues, & Books	250	0	250	250	250	250
525390 Utilities - Pelion Airport	4,893	2,717	5,500	5,500	5,500	5,500
526500 Licenses & Permits	0	100	100	100	100	100
529903 Contingency	0	0	158	200	200	200
530100 Depreciation Expense	19,533	0	9,700	9,700	20,000	20,000
<b>* Total Operating</b>	<b>56,285</b>	<b>12,105</b>	<b>44,186</b>	<b>54,953</b>	<b>65,253</b>	<b>65,253</b>
<b>** Total Personnel &amp; Operating</b>	<b>56,285</b>	<b>12,105</b>	<b>44,186</b>	<b>77,123</b>	<b>65,253</b>	<b>65,253</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	400	400	400	400
540010 Minor Software	0	0	260	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>*** Total Expenses</b>	<b>56,285</b>	<b>12,105</b>	<b>44,846</b>	<b>77,523</b>	<b>65,653</b>	<b>65,653</b>



**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Annual Budget  
Fiscal Year 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenses	Expenses	Amended	Requested	Approved
			(May)	(May)		
<b>Capital</b>						
5A5575	Fuel Farm	0	190,617	240,683	0	0
5A6229	Electrical/Lighting System - Rpl	0	44,359	351,000	145,300	145,300
5A6230	T-Hanger & Apron Expansion	0	0	700,500	0	0
5A6506	Grass Over Seeding & Fertilization	0	13,340	16,335	0	0
5A7338	Apron & Taxiway Recoupmnt	0	0	130,000	185,000	185,000
5A7339	Electrical Upgrade Phase I	0	0	81,000	0	0
5A7340	T-Hanger Additions	0	0	434,000	0	0
5A7341	Runway Improvements	0	0	90,000	0	0
<b>** Total Capital</b>		<b>0</b>	<b>248,316</b>	<b>2,043,518</b>	<b>330,300</b>	<b>330,300</b>

**\*\*\* Total Expenses** **0** **248,316** **2,043,518** **330,300** **330,300** **330,300**







COUNTY OF LEXINGTON  
OTHER PROPRIETARY FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2007-08

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
<b>REVENUE:</b>				
Fees & Permits	161,000	0	0	0
Insurance Contributions	0	1,630,992	10,309,999	0
Investment Interest	8,000	110,000	400,000	1,000
Gain on Sale of Fixed Assets	6,000	0	0	0
<b>TOTAL REVENUE</b>	<b>175,000</b>	<b>1,740,992</b>	<b>10,709,999</b>	<b>1,000</b>
<b>EXPENDITURES:</b>				
Personnel & Operating	115,000	1,476,005	10,661,874	144,641
Depreciation	60,000	0	0	100
Capital Outlay	43,064	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>218,064</b>	<b>1,476,005</b>	<b>10,661,874</b>	<b>144,741</b>
<b>NON-CASH EXPENSE (Add Back)</b>				
Depreciation	60,000	0	0	100
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>16,936</b>	<b>264,987</b>	<b>48,125</b>	<b>-143,641</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Transfer to Risk Management	0	(143,741)	0	143,741
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>16,936</b>	<b>121,246</b>	<b>48,125</b>	<b>100</b>
<b>FUND BALANCE - Estimated</b>				
Beginning of Year 7-01-07	270,431	2,714,375	11,028,156	11,918
<b>FUND BALANCE - Projected</b>				
End of Year 6-30-08	287,367	2,835,621	11,076,281	12,018

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2007-08**

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

Summary Page	<i>BUDGET</i>					
	2005-06 Actual	2006-07 Actual (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438700 Motor Pool Service Charges	161,999	158,905	135,000	170,000	161,000	161,000
461000 Investment Interest	9,521	13,857	4,500	4,000	8,000	8,000
490300 Gain on Sale of Fixed Assets	0	4,100	4,000	6,000	6,000	6,000
<b>Total Revenues</b>	<b>171,520</b>	<b>176,862</b>	<b>143,500</b>	<b>180,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Expenditures:</b>						
Operations	78,983	72,711	91,635	136,936	115,000	115,000
Depreciation	52,446	0	60,000	60,000	60,000	60,000
Capital Outlay	0	51,865	51,865	43,064	43,064	43,064
<b>Total Expenditures</b>	<b>131,429</b>	<b>124,576</b>	<b>203,500</b>	<b>240,000</b>	<b>218,064</b>	<b>218,064</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	52,446	0	60,000	60,000	60,000	60,000
<b>Net Cash</b>	<b>92,537</b>	<b>52,286</b>	<b>0</b>	<b>0</b>	<b>16,936</b>	<b>16,936</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	51,865	51,865	43,064	43,064	43,064
<b>Net Income (Loss)</b>	<b>40,091</b>	<b>104,151</b>	<b>(8,135)</b>	<b>(16,936)</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			270,431	270,431	270,431	270,431
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			270,431	270,431	287,367	287,367

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
522300 Vehicle Repairs & Maintenance	21,566	15,427	18,000	27,700	27,700	27,700
524100 Vehicle Insurance - 26	14,045	14,840	14,840	15,596	15,596	15,596
525400 Gas, Fuel, & Oil	43,372	42,444	43,200	50,000	50,000	50,000
529903 Contingency	0	0	15,595	43,640	21,704	21,704
530100 Depreciation	52,446	0	60,000	60,000	60,000	60,000
<b>* Total Operating</b>	<b>131,429</b>	<b>72,711</b>	<b>151,635</b>	<b>196,936</b>	<b>175,000</b>	<b>175,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>131,429</b>	<b>72,711</b>	<b>151,635</b>	<b>196,936</b>	<b>175,000</b>	<b>175,000</b>
<b>Capital</b>						
All Other Equipment	0	51,865	51,865			
5A8351 (1) 4WD Utility Vehicle - Replacement				19,500	19,500	19,500
5A8352 (1) 2WD Utility Vehicle - Replacement				18,000	18,000	18,000
5A8353 (26) Fuelmaster Vehicle Modules				5,564	5,564	5,564
<b>** Total Capital</b>	<b>0</b>	<b>51,865</b>	<b>51,865</b>	<b>43,064</b>	<b>43,064</b>	<b>43,064</b>
<b>*** Total Budget Appropriation</b>	<b>131,429</b>	<b>124,576</b>	<b>203,500</b>	<b>240,000</b>	<b>218,064</b>	<b>218,064</b>

**COUNTY OF LEXINGTON  
 WORKER'S COMPENSATION INSURANCE FUND  
 Annual Budget  
 Fiscal Year - 2007-08**

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

Summary Page	2005-06 Actual	2006-07 Actual (May)	2006-07 Amended (May)	2007-08 Requested	<i>BUDGET</i> 2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	1,448,205	1,404,382	1,510,348	1,601,703	1,630,992	1,630,992
461000 Investment Interest	101,224	133,465	60,000	121,300	110,000	110,000
<b>Total Revenues</b>	<b><u>1,549,429</u></b>	<b><u>1,537,847</u></b>	<b><u>1,570,348</u></b>	<b><u>1,723,003</u></b>	<b><u>1,740,992</u></b>	<b><u>1,740,992</u></b>
<b>Expenditures:</b>						
Operations	1,166,655	1,067,430	1,432,336	1,481,005	1,476,005	1,476,005
Operating Transfer to Risk Management	135,684	138,012	138,012	141,245	143,741	143,741
<b>Total Expenditures</b>	<b><u>1,302,339</u></b>	<b><u>1,205,442</u></b>	<b><u>1,570,348</u></b>	<b><u>1,622,250</u></b>	<b><u>1,619,746</u></b>	<b><u>1,619,746</u></b>
<b>Noncash Expenses:</b>						
<b>Net Cash</b>	<b><u>247,090</u></b>	<b><u>332,405</u></b>	<b><u>0</u></b>	<b><u>100,753</u></b>	<b><u>121,246</u></b>	<b><u>121,246</u></b>
<b>Income Calculation</b>						
<b>Net Income (Loss)</b>	<b><u>247,090</u></b>	<b><u>332,405</u></b>	<b><u>0</u></b>	<b><u>100,753</u></b>	<b><u>121,246</u></b>	<b><u>121,246</u></b>
FUND BALANCE - Estimated Beginning			<u>2,714,375</u>	<u>2,714,375</u>	<u>2,714,375</u>	<u>2,714,375</u>
FUND BALANCE - Projected End of Year			<u>2,714,375</u>	<u>2,815,128</u>	<u>2,835,621</u>	<u>2,835,621</u>



**COUNTY OF LEXINGTON  
WORKER'S COMPENSATION INSURANCE FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend. (May)	2006-07 Amended (May)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520206 Background History Screening	4,898	3,550	6,400	5,000	5,000	5,000
520209 Driver History Screening	829	599	900	900	900	900
520301 Safety Management Services	25,200	23,100	25,200	25,200	25,200	25,200
520302 Drug Testing Services	6,433	4,531	7,872	7,348	7,348	7,348
525710 Safety Awards	30	217	1,700	1,700	1,700	1,700
527305 Workers Comp Insurance Claims	444,245	512,036	595,000	595,000	595,000	595,000
527306 WC Excess Insurance Premiums	30,828	30,102	30,345	35,000	35,000	35,000
527307 SC Workers Compensation Taxes	21,732	15,738	40,425	45,000	45,000	45,000
527308 WC Second Injury Assessments	133,161	61,902	165,000	170,000	165,000	165,000
527309 Workers Compensation Ins. Premiums	499,299	415,655	445,370	445,857	445,857	445,857
529903 Contingency	0	0	114,124	150,000	150,000	150,000
<b>* Total Operating</b>	<b>1,166,655</b>	<b>1,067,430</b>	<b>1,432,336</b>	<b>1,481,005</b>	<b>1,476,005</b>	<b>1,476,005</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,166,655</b>	<b>1,067,430</b>	<b>1,432,336</b>	<b>1,481,005</b>	<b>1,476,005</b>	<b>1,476,005</b>
<b>Transfers:</b>						
816790 Operating Transfer to Risk Management	135,684	138,012	138,012	141,245	143,741	143,741
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,302,339</b>	<b>1,205,442</b>	<b>1,570,348</b>	<b>1,622,250</b>	<b>1,619,746</b>	<b>1,619,746</b>

**COUNTY OF LEXINGTON  
WORKER'S COMPENSATION INSURANCE FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

**Detail of Estimated Revenues - Based on BUDGETCONTROL3-2-07.xls worksheets**

County Ordinary	772,304
Fire Service	268,068
Law Enforcement	467,050
Special Revenue	62,302
Enterprise Fund	60,940
Internal Service Fund	328

**FY 2007-08 Estimated Revenues**

**1,630,992**

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

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

Summary Page	<i><b>BUDGET</b></i>					
	2005-06 Actual	2006-07 Actual (May)	2006-07 Amended (May)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	6,718,080	6,224,640	6,727,680	6,877,440	6,771,680	6,771,680
439602 Employee Premiums (Payroll Deduct)	1,583,231	1,610,351	1,550,000	1,703,040	1,703,040	1,703,040
439603 Sub-Group Insurance Premiums	794,505	865,061	826,879	910,656	910,656	910,656
439604 Term Employee Insurance Premiums	82,786	96,073	85,629	100,238	100,238	100,238
439606 Cobra Payments	13,868	7,397	24,000	6,000	6,000	6,000
439607 Employer Subsidy - Post Employment	291,779	310,918	316,800	391,680	350,000	350,000
439630 Insurance Reimbursements	70,206	48,595	50,000	58,640	58,640	58,640
439632 Stop-Loss Insurance	373,752	402,484	88,098	409,745	409,745	409,745
461000 Investment Interest	394,720	544,843	190,000	524,000	400,000	400,000
<b>Total Revenues</b>	<b><u>10,322,927</u></b>	<b><u>10,110,362</u></b>	<b><u>9,859,086</u></b>	<b><u>10,981,439</u></b>	<b><u>10,709,999</u></b>	<b><u>10,709,999</u></b>
<b>Expenditures:</b>						
Operations	8,903,024	8,462,443	9,318,448	10,661,874	10,661,874	10,661,874
<b>Total Expenditures</b>	<b><u>8,903,024</u></b>	<b><u>8,462,443</u></b>	<b><u>9,318,448</u></b>	<b><u>10,661,874</u></b>	<b><u>10,661,874</u></b>	<b><u>10,661,874</u></b>
<b>Noncash Expenses:</b>						
<b>Net Cash</b>	<b><u>1,419,903</u></b>	<b><u>1,647,919</u></b>	<b><u>540,638</u></b>	<b><u>319,565</u></b>	<b><u>48,125</u></b>	<b><u>48,125</u></b>
<b>Income Calculation:</b>						
<b>Net Income (Loss)</b>	<b><u>1,419,903</u></b>	<b><u>1,647,919</u></b>	<b><u>540,638</u></b>	<b><u>319,565</u></b>	<b><u>48,125</u></b>	<b><u>48,125</u></b>
<b>FUND BALANCE</b>						
Beginning of Year			<u>10,487,518</u>	<u>11,028,156</u>	<u>11,028,156</u>	<u>11,028,156</u>
<b>FUND BALANCE - Projected</b>						
End of Year			<u>11,028,156</u>	<u>11,347,721</u>	<u>11,076,281</u>	<u>11,076,281</u>

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

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

Object Expenditure Code Classification	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
	Expenditure	Expend. (May)	Amended (May)	Requested	Recommend	Approved
<b>BUDGET</b>						
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520308 Health Screening Services	0	0	2,000	2,000	2,000	2,000
521200 Operating Supplies	0	0	650	650	650	650
527300 Health Insurance Claims	6,156,512	5,581,905	6,325,648	7,339,200	7,339,200	7,339,200
527302 Third Party Administrator Costs	218,832	213,128	276,740	248,448	248,448	248,448
527303 Life Insurance Premiums	262,408	251,618	258,000	272,623	272,623	272,623
527304 Stop-Loss Insurance Premiums	842,849	815,711	788,579	948,265	948,265	948,265
527310 Advance PCS Claims	1,422,423	1,600,081	1,516,831	1,700,688	1,700,688	1,700,688
529903 Contingency	0	0	150,000	150,000	150,000	150,000
<b>* Total Operating</b>	<b>8,903,024</b>	<b>8,462,443</b>	<b>9,318,448</b>	<b>10,661,874</b>	<b>10,661,874</b>	<b>10,661,874</b>
<b>** Total Personnel &amp; Operating</b>	<b>8,903,024</b>	<b>8,462,443</b>	<b>9,318,448</b>	<b>10,661,874</b>	<b>10,661,874</b>	<b>10,661,874</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>8,903,024</b>	<b>8,462,443</b>	<b>9,318,448</b>	<b>10,661,874</b>	<b>10,661,874</b>	<b>10,661,874</b>

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

Fund 6730  
Division: Non-departmental

**Detail of Estimated Revenues - Based on BUDGETCONTROL3-2-07.xls worksheets**

County Ordinary	3,196,621
Fire Service	668,160
Law Enforcement	1,941,120
Special Revenue	873,619
Enterprise Fund	80,640
Internal Service Fund	11,520

**FY 2007-08 Estimated Revenues**

**6,771,680**

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Summary Page	2005-06 Actual	2006-07 Actual (May)	2006-07 Amended (May)	2007-08 Requested	<i><b>BUDGET</b></i> 2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
461000 Investment Interest	1,039	2,838	800	0	1,000	1,000
806710 Op Trn from Workers Comp Ins.	135,684	138,012	138,012	141,245	143,741	143,741
<b>Total Revenues</b>	<b>136,723</b>	<b>140,850</b>	<b>138,812</b>	<b>141,245</b>	<b>144,741</b>	<b>144,741</b>
<b>Expenditures:</b>						
Personnel & Operations	135,665	120,687	137,912	141,145	144,641	144,641
Depreciation	92	0	100	100	100	100
Capital Outlay	63	2,724	2,841	0	0	0
<b>Total Expenditures</b>	<b>135,820</b>	<b>123,411</b>	<b>140,853</b>	<b>141,245</b>	<b>144,741</b>	<b>144,741</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	92	0	100	100	100	100
<b>Net Cash</b>	<b>995</b>	<b>17,439</b>	<b>(1,941)</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	63	2,724	2,841	0	0	0
<b>Net Income (Loss)</b>	<b>966</b>	<b>20,163</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
FUND BALANCE - Estimated Beginning			13,859	11,918	11,918	11,918
FUND BALANCE - Projected End of Year			11,918	12,018	12,018	12,018

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (May)	2006-07 Amended (May)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	103,461	92,835	104,249	104,944	104,944	104,944
Salaries & Wages Adjustment Account					4,198	4,198
511112 FICA - Employer Portion	7,276	6,738	7,975	8,028	8,349	8,349
511113 State Retirement - Employer Portion	3,773	3,720	8,549	9,655	10,052	10,052
511120 Employee Insurance - 2	11,520	10,560	11,520	11,520	11,520	11,520
511130 Workers Compensation	301	279	314	1,748	328	328
511213 State Retirement - Employer's Portion - Retiree	3,966	3,893	0	0	0	0
<b>* Total Personnel</b>	<b>130,297</b>	<b>118,025</b>	<b>132,607</b>	<b>135,895</b>	<b>139,391</b>	<b>139,391</b>
<b>Operating Expenses</b>						
521000 Office Supplies	281	40	300	300	300	300
521100 Duplicating	339	331	350	350	350	350
521200 Operating Supplies	155	157	200	200	200	200
522200 Small Equip Repairs & Maintenance	0	0	50	50	50	50
524000 Building Insurance	19	21	21	23	23	23
524201 General Tort Liability Insurance	162	186	186	206	206	206
524202 Surety Bonds - 2	15	0	0	0	0	0
525000 Telephone	473	381	456	456	456	456
525010 Long Distance Charges	(7)	0	0	0	0	0
525020 Pagers and Cell Phones	332	268	467	440	440	440
525100 Postage	124	68	150	100	100	100
525210 Conference & Meeting Expense	1,614	0	1,000	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	545	100	575	575	575	575
525250 Motor Pool Reimbursement	222	250	300	300	300	300
525300 Utilities / Administration Building	1,094	860	1,250	1,250	1,250	1,250
530100 Depreciation	92	0	100	100	100	100
<b>* Total Operating</b>	<b>5,460</b>	<b>2,662</b>	<b>5,405</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
<b>** Total Personnel &amp; Operating</b>	<b>135,757</b>	<b>120,687</b>	<b>138,012</b>	<b>141,245</b>	<b>144,741</b>	<b>144,741</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	63	0	0	0	0	0
All Other Equipment	0	2,724	2,841			
<b>** Total Capital</b>	<b>63</b>	<b>2,724</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>135,820</b>	<b>123,411</b>	<b>140,853</b>	<b>141,245</b>	<b>144,741</b>	<b>144,741</b>









**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>County Council:</b>					
Chair	1	1		1	Unc.
Vice Chair	1	1		1	Unc.
Council Member	7	7		7	Unc.
Clerk to Council	1	1		1	24
Asst. to Clerk to Council	1	1		1	15 *
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
<b>County Administrator:</b>					
County Administrator	1	1		1	Unc.
Deputy County Administrator	1	1		1	*
Asst. to County Administrator	1	1		1	15
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
<b>Finance:</b>					
Director	1	1		1	42
Manager Accounting Operations	1	1		1	24
Accountant / Analyst	2	2		2	19
Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I, Finance	1	1		1	7
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
<b>Finance/Grants Admin. (2990-101400):</b>					
Grants Manager	1		1	1	20
Accountant	1		1	1	15
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Procurement Service:</b>					
Procurement Manager	1	1		1	22
Procurement Officer	2	2		2	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Central Stores:</b>					
Inventory Manager	1	1		1	17
Asst. Inventory Manager	1	1		1	11
Administrative Assistant/Warehouse Clerk	1	1		1	7
Printer/Warehouse Stock Clerk	1	1		1	6
Inventory Control Clerk	1	1		1	6
Mail Clerk/Asst. Printer	1	1		1	4
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Personnel:</b>					
Director	1	1		1	33
Human Resources Manager	1	1		1	16
Recruiter	1	1		1	14
Human Resources Specialist	1	1		1	10
Human Resources Clerk	1	1		1	7
Administrative Assistant	1	1		1	6
PBX Operator/Receptionist	1	1		1	3
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Planning and GIS:</b>					
Director	1	1		1	33
Planning/GIS Manager	1	1		1	21
GIS Analyst	1	1		1	18
Senior Cartographer	1	1		1	15
GIS Mapping Technician II	2	2		2	11
Administrative Assistant	1	1		1	8*
GIS Mapping Technician I	1	1		1	7
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
<b>Community Development:</b>					
Director	1	1		1	32
Building Official	1	1		1	23
Development Administrator	1	1		1	21
Deputy Building Official	1	1		1	19
Landscape Administrator	1	1		1	16
Zoning Administrator	1	1		1	16
Development Coordinator	1	1		1	15
Commercial Building Inspector	3	3		3	12
Chief Building Inspector	1	1		1	12
Building Inspector	7	7		7	10
Zoning Assistant	4	4		4	10
Special Project/Development Assistant	1	1		1	10
Customer Service Clerk	4	4		4	7
Secretary	1	1		1	6
Clerk Typist I	1	1		1	4
	<u>29</u>	<u>29</u>	<u>0</u>	<u>29</u>	
<b>Urban Entitlement Community Develop. (2400-181200):</b>					
Community Development Administrator	1		1	1	18
Community Development Tech	1		1	1	10
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Treasurer:</b>					
Treasurer	1	1		1	Unc.
Deputy Treasurer - Collections & Investments	1	1		1	21
Deputy Treasurer - Accounting Operations	1	1		1	19
Assistant Deputy Treasurer	1	1		1	13
Senior Administrative Assistant I	1	1		1	9
Senior Cashier	1	1		1	7
Accounting Clerk I	3	3		3	7
Accounting Clerk / Cashier	1	0.33	0.67	1	6
Tax Clerk/Cashier	5	5		5	5
	<u>15</u>	<u>14.33</u>	<u>0.67</u>	<u>15</u>	
<b>Treasurer/Del. Tax (2950-101700):</b>					
Deputy Del./Tax Collector	1		1	1	17*
Compliance Officer (Seasonal - Aug - Sep)	2		0.3077	0.3077	8-P/T
Asst. Dep. Delinquent Tax Collector	1		1	1	7
FLC Mobile Home Specialist	1		1	1	7
Accounting Clerk / Cashier	1	0.33	0.67	1	6
Business & Mfg Personal Property Tax Specialist	1		1	1	6
Del. Tax Clerk/Cashier	3		3	3	5
Del. Tax Clerk/Cashier	1		0.75	0.75	5-P/T
	<u>11</u>	<u>0.33</u>	<u>8.7277</u>	<u>9.0577</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Auditor:</b>					
Auditor	1	1		1	Unc.
Deputy Auditor/Finance	1	1		1	19
Deputy Auditor	1	1		1	16
Field Appraiser/Personal Property Officer	1	1		1	10
Personal Property Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Homestead Supervisor	1	1		1	9
Senior Tax Clerk	1	1		1	6
Administrative Assistant II	1	1		1	6
Data Entry Operator	1	1		1	5
Tax Clerk	4	4		4	5
Temporary Tax Clerk	1	0.23		0.23	4-P/T
	<u>15</u>	<u>14.23</u>	<u>0</u>	<u>14.23</u>	
<b>Assessment/Equalization:</b>					
Director	1	1		1	33
Chief Appraiser	1	1		1	20
Commercial Specialist/Appraiser III	1	1		1	16
Residential Specialist/Appraiser III	2	2		2	16
Mobile Home Specialist/Appraiser III	1	1		1	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	4		4	14
Appraiser I	7	7		7	11-12
GIS Analyst/Cartographer I	2	2		2	11
Assessment Records Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
GIS Analyst/Cartographer Asst.	1	1		1	6
Mobile Home Senior Clerk	1	1		1	6
Senior Clerk	2	2		2	6
Appraisal Clerk	2	2		2	5
Temporary Appraisal Clerk/Records Clerk	1	0.75		0.75	5-P/T
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
	<u>33</u>	<u>32.75</u>	<u>0</u>	<u>32.75</u>	
<b>Register of Deeds:</b>					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Document Processing Clerk III	1	1		1	8
Recording Clerk II	1	1		1	8
Document Processing Clerk II	1	1		1	7
Recording Clerk I	1	1		1	6
Customer Service Clerk II	1	1		1	6
Document Processing Clerk I	1	1		1	4
Customer Service Clerk I	1	1		1	4
Temporary Clerk (Ends 6-30-08)	1	1		1	4-P/T
	<u>10</u>	<u>10</u>	<u>0</u>	<u>10</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Information Services:</b>					
Director	1	1		1	32
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
PC/LAN Specialist III	1	1		1	18 *
PC/LAN Specialist II	2	2		2	16
IT Specialist/Web Developer	1	1		1	16
CAMA Analyst	1	1		1	16
Temporary Program Analyst/Co-op Student	2	1		1	16-P/T
PC/LAN Specialist I	1	1		1	14
Computer Operations Coordinator	1	1		1	12
Temporary PC/Lantech I/Co-op Student	2	1		1	9-P/T
	<u>19</u>	<u>17</u>	<u>0</u>	<u>17</u>	
<b>Microfilming:</b>					
Microfilm/Records Management Supervisor	1	1		1	13
Microfilm Operator	2	2		2	4
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
<b>Building Services:</b>					
Building Services Manager	1	1		1	21
Asst. Building Services Manager	1	1		1	15
Senior Construction Assistant	1	1		1	12
Construction Assistant	2	2		2	10
Maintenance Assistant III	1	1		1	10
Assistant HVAC Mechanic	1	1		1	9
Custodial Supervisor	1	1		1	9
Maintenance Assistant II	2	2		2	9
Environmentalist/Administrative Assistant	1	1		1	9 *
Maintenance Assistant I	1	1		1	7
Painter/Paper Hanger	1	1		1	7
Senior Custodial Worker	1	1		1	4
Custodial Worker	12	12		12	2
	<u>26</u>	<u>26</u>	<u>0</u>	<u>26</u>	
<b>Fleet Services:</b>					
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Fire Apparatus Mechanic	1	1		1	14
Assistant to Fleet Manager	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	6	6		6	12
Mechanic I	2	2		2	10
Administrative Assistant I	1	1		1	5
Clerk	1	1		1	5
	<u>16</u>	<u>16</u>	<u>0</u>	<u>16</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Public Works/Administration:</b>					
Director/Asst. Cnty. Admin.	1	1		1	38
County Engineer	1	1		1	30
Engineering Associate IV	1	1		1	20
Engineering Associate III	1	1		1	18
Engineering Associate II	1	1		1	13
Engineering Associate I	3	3		3	10
Senior Administrative Assistant I	1	1		1	9
Sign Shop Technician	1	1		1	8
Public Works Dispatch Clerk	1	1		1	5
Clerk/Typist	1	1		1	4
	<u>12</u>	<u>12</u>	<u>0</u>	<u>12</u>	
<b>Public Works/Transportation:</b>					
Superintendent	1	1		1	23
Assistant Superintendent	1	1		1	19
Special Projects Supervisor	2	2		2	18
Drainage Maintenance Supervisor	2	2		2	16
Pavement Maintenance Supervisor	1	1		1	16
Road Maintenance Supervisor	4	4		4	16
Heavy Equipment Operator IV	2	2		2	10
Heavy Equipment Operator III	24	24		24	9
Heavy Equipment Operator II	11	11		11	8
Heavy Equipment Operator I	14	14		14	7
	<u>62</u>	<u>62</u>	<u>0</u>	<u>62</u>	
<b>Public Works/Stormwater:</b>					
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
	<u>13</u>	<u>13</u>	<u>0</u>	<u>13</u>	
<b>Public Safety/Administration:</b>					
Director of Public Safety/Homeland Security	0.9	0.9		0.9	38
Senior Administrative Assistant I	1	1		1	9
	<u>1.9</u>	<u>1.9</u>	<u>0</u>	<u>1.9</u>	
<b>Public Safety/Emergency Preparedness:</b>					
Emergency Response Coordinator	1	1		1	19
Secretary I	1	1		1	6
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<b>Public Safety/Animal Control:</b>					
Veterinarian	1	1		1	24
Animal Services Coordinator	1	1		1	14
Animal Control Officer	5	5		5	6-7
Shelter Attendant	2	2		2	5
Shelter Attendant	2	1.2375		1.2375	5-P/T
Clerk	1	1		1	4
	<u>12</u>	<u>11.2375</u>	<u>0</u>	<u>11.2375</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Public Safety/Communications:</b>					
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecommunications Shift Supervisor	4	4		4	11
Assistant Shift Supervisor	4	4		4	9
Emergency Medical Dispatcher	8	8		8	8
Telecommunications Operator	20	20		20	7
Temporary Telecommunications Operator	N/A	3		3	7-P/T-L/S
Administrative Clerk	1	0.5		0.5	4-P/T
	<u>39</u>	<u>41.5</u>	<u>0</u>	<u>41.5</u>	
<b>Public Safety/Emergency Telephone System E-911 (2605-131300):</b>					
Training Coordinator	1		1	1	18 *
Administrative Assistant	1		1	1	9
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Public Safety/Emergency Medical Services:</b>					
Coordinator	1	1		1	22
Deputy Coordinator/Logistics Manager	1	1		1	19
Shift Supervisor	4	4		4	18
EMS Training Officer	1	1		1	19 *
Senior Paramedic	15	15		15	14
Paramedic	43	43		43	11
Temporary Paramedic	N/A	3.75		3.75	11-P/T-L/S
Intermediate - EMT	16	16		16	10
Emergency Medical Technician	32	32		32	9
Temporary EMT	N/A	3.75		3.75	9-P/T-L/S
Administrative Asst.	1	1		1	9
Billing Clerk	1	1		1	7 *
	<u>115</u>	<u>122.5</u>	<u>0</u>	<u>122.5</u>	
<b>EMS Healthcare Delivery System (4440-131400):</b>					
Programmer Analyst	1		0.3	0.3	16-P/T
<b>Public Safety/Fire Service:</b>					
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Fire Training Officer	1	1		1	16
Fire Marshal	1	1		1	15
Fire Prevention Officer	1	1		1	15
Captain	24	24		24	14
Fire Inspector	1	1		1	14
Breathing Air Technician	1	1		1	12
Senior Administrative Assistant	1	1		1	11
Fire Apparatus Operator	60	60		60	10
Logistics Officer	1	1		1	10 *
Firefighter	32	32		32	8
Temporary Firefighter	N/A	3.29		3.29	8-P/T-L/S
	<u>126</u>	<u>129.29</u>	<u>0</u>	<u>129.29</u>	



**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Clerk of Court:</b>					
Clerk of Court	1	1		1	Unc.
Chief Deputy Clerk of Court	1	1		1	18
Senior Deputy Administration Clerk of Court	1	1		1	14
Accounting Manager	1	1		1	13
Deputy Clerk, General Sessions	1	1		1	12
Deputy Clerk, Common Pleas	1	1		1	12
Senior Court Assistant, General Sessions	2	2		2	8
Senior Court Assistant, Common Pleas	1	1		1	8
Translator Clerical Assistant/Courtroom	1	1		1	8*
Secretary/Receptionist	1	1		1	6
Clerical Asst II	1	0.5		0.5	6-P/T
Clerical Asst. I, General Sessions	1	1		1	4
Clerical Asst. I, Common Pleas	2	2		2	4
Clerical Asst. I, Transfer & Consent	1	1		1	4
Clerical Asst/Court Crier	2	1		1	4-P/T
	<u>18</u>	<u>16.5</u>	<u>0</u>	<u>16.5</u>	
<b>Clerk of Court - Title IV-D Child Support (2410-141100):</b>					
Delinquent Account Manager	1		1	1	12
DSS Coordinator	2		2	2	8
Wage Withholding Clerk	1		1	1	5
DSS Clerk	1		1	1	4
Document Imaging Clerk	1		1	1	4
Records Clerk	1		1	1	4
Clerk I	2		1	1	4-P/T
Intern	2		1	1	L/S
	<u>11</u>	<u>0</u>	<u>9</u>	<u>9</u>	
<b>Family Court:</b>					
Deputy Clerk	1	1		1	12
Courtroom Assistant	1	1		1	8
Chief Accounting Clerk	1	1		1	7
Family Court Private Case Manager	1	1		1	6
Docket Clerk	1	1		1	6
Clerical Assistant I	2	2		2	4
Payment Clerk/Child Support	1	1		1	4
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
<b>Circuit Solicitor:</b>					
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator, Solicitor	3	3		3	13
Records Manager	1	1		1	10
Senior Administrative Assistant I	1	1		1	9
Paralegal	7	7		7	9
Senior Secretary	2	2		2	7
Secretary I	1	1		1	6
	<u>30</u>	<u>30</u>	<u>0</u>	<u>30</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
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	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Sol/Drug Court (2460-141200):</b>					
Program Coordinator	<u>1</u>		<u>1</u>	<u>1</u>	12
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Sol/Victim Witness Program (2500-141200):</b>					
Director	1		1	1	17
Victim Counselor	<u>3</u>		<u>3</u>	<u>3</u>	13
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	
<b>Sol/Community Juvenile Arbitration (2501-141200):</b>					
Director	1		1	1	17
Case Manager	1		1	1	11
Clerk Typist I	<u>1</u>		<u>0.5</u>	<u>0.5</u>	4-P/T
	<u>3</u>	<u>0</u>	<u>2.5</u>	<u>2.5</u>	
<b>Sol/Forfeiture Funds (2610-141200):</b>					
Secretary I	<u>1</u>		<u>1</u>	<u>1</u>	6
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Sol/State Funds (2611-141200):</b>					
Assistant Solicitor II	2		2	2	25
Assistant Solicitor I	1		1	1	22
Assistant Solicitor/Intern	1		1	1	19
Assistant Solicitor/Intern	1		0.5	0.5	19-P/T
Secretary I	<u>1</u>		<u>0.9</u>	<u>0.9</u>	6-P/T
	<u>6</u>	<u>0</u>	<u>5.4</u>	<u>5.4</u>	
<b>Sol/Pre-Trial Intervention Program (2612-141200):</b>					
Director of Diversion	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	2		2	2	12
Senior Administrative Assistant	<u>1</u>		<u>0.38</u>	<u>0.38</u>	9-P/T
	<u>5</u>	<u>0</u>	<u>4.38</u>	<u>4.38</u>	
<b>Sol/Worthless Check Program (2613-141200):</b>					
Director	1		1	1	13
Case Manager	1		1	1	9
Clerk Typist I	2		2	2	4
Clerk	<u>2</u>		<u>1</u>	<u>1</u>	4-P/T
	<u>6</u>	<u>0</u>	<u>5</u>	<u>5</u>	
<b>Sol/Drug Case Prosecution (2614-141200):</b>					
Assistant Solicitor I	<u>1</u>		<u>1</u>	<u>1</u>	22
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Sol/Violent Crime Task Force (2469-141200): NEW GRANT</b>					
Investigator	1		1	1	13
Victim Advocate	1		1	1	13
Case Manager	<u>1</u>		<u>1</u>	<u>1</u>	9
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
<b>- # of positions depends on Grant Award</b>					

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Coroner:</b>					
Coroner	1	1		1	Unc.
Asst. Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14-P/T
Deputy Coroner	1	1		1	11
Deputy Coroner	4	2.52		2.52	11-P/T
Administrative Assistant	1	1		1	7
	<u>10</u>	<u>8.15</u>	<u>0</u>	<u>8.15</u>	
<b>Probate Court:</b>					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	23
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	3	3		3	7
Estate Clerk I	1	1		1	6
Clerk II	2	2		2	5
	<u>10</u>	<u>10</u>	<u>0</u>	<u>10</u>	
<b>Master-in-Equity:</b>					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant II	1	1		1	6
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
<b>Magistrate Court Services:</b>					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	16
Deputy Court Administrator	2	2		2	13
Traffic Court Administrator	1	1		1	10
Assistant Court Administrator	1	1		1	8
Traffic Court Assistant	3	3		3	6
Magistrate Court Assistant	13	13		13	6
Magistrate Court Assistant	5	3		3	6-P/T
	<u>35</u>	<u>33</u>	<u>0</u>	<u>33</u>	
<b>Victim's Bill of Rights (2620):</b>					
Solicitor's:					
Victim Asst. Officer	1		1	1	13
Magistrates:					
Victim Asst. Coordinator	2		2	2	6
Law Enforcement:					
Victim Asst. Officer	3		3	3	13
Victim Asst. Coordinator	2		2	2	6
	<u>8</u>	<u>0</u>	<u>8</u>	<u>8</u>	
<b>Judicial Case Management System:</b>					
Case Management System Specialist	1	0.63		0.63	13-P/T *
	<u>1</u>	<u>0.63</u>	<u>0</u>	<u>0.63</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Law Enforcement/Administration:</b>					
Sheriff	1	1		1	Unc.
Asst. Sheriff/Director of Pub. Saf./Homeland Sec.	0.1	0.1		0.1	38
Assistant Sheriff	1	1		1	29
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
Captain/Administration	1	1		1	22
Senior Accountant - (TBD)	1	1		1	20 *
Director of Technical Services - (TBD)	1	1		1	20 *
Lieutenant	1	1		1	20
Inspector	1	1		1	20
Information Services Technician Manager	1	1		1	22 *
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	15
Information Service Technician	1	0.625		0.625	13-P/T *
Senior Paralegal	1	1		1	12
Administrative Assistant	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Deputy	1	1		1	10
Senior Admin. Asst. I	2	2		2	9
Computer Operator II	2	2		2	8 *
Senior Secretary	1	1		1	7
Procurement Clerk I	1	1		1	7 *
Secretary I	2	2		2	6
Computer Terminal Operator	1	0.5		0.5	5-P/T
Administrative Officer	N/A	0.5		0.5	P/T-L/S
Operations Deputy	N/A	2		2	P/T-L/S
	<u>31.1</u>	<u>32.725</u>	<u>0</u>	<u>32.725</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Law Enforcement/Operations :</b>					
Chief of Law Enforcement Services	1	1		1	27
Attorney - CDV	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain/Regional Commander	4	4		4	22
Lieutenant	8	8		8	20
Sergeant	22	22		22	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	1	1		1	14
Investigator/Criminal	38	38		38	13
Investigator/CDV	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	26	26		26	13
Master Deputy/Judicial Service	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
System Technician	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Records Supervisor	1	1		1	13 *
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy/Judicial Services	9	9		9	10-12
Deputy/Judicial Services	5	2.5		2.5	10-P/T
Deputy	55	55		55	10-12
Deputy Security Services	0.375	0.375		0.375	10-12
Senior Administrative Asst. I	1	1		1	9
Evidence Clerk	1	1		1	9
Front Desk Officer	2	2		2	7
Criminal Records Operator	3	3		3	7
Victim Assistance Clerks	2	1		1	6-P/T
	<u>197.375</u>	<u>193.875</u>	<u>0</u>	<u>193.875</u>	
<b>Security Services:</b>					
Master Deputy Security Officer	1	1		1	13
Deputy Security Officer	<u>2.625</u>	<u>1.375</u>		<u>1.375</u>	10-12P/T
	<u>3.625</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
<b>Code Enforcement:</b>					
Deputy/Patrol	6	6		6	10-12
Senior Secretary	<u>1</u>	<u>1</u>		<u>1</u>	7
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	
<b>Law Enforcement/School Crossing Guards:</b>					
School Crossing Guards	<u>N/A</u>	<u>12</u>	<u>0</u>	<u>12</u>	P/T-L/S
	<u>N/A</u>	<u>12</u>	<u>0</u>	<u>12</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Law Enforcement/Jail:</b>					
Chief of Jail Operations	1	1		1	25
Captain/Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant Court Services	1	1		1	16
Master Deputy/Court Services	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant/Jail	8	8		8	13
Master Correctional Officer	4	4		4	12
Deputy/Court Services	10	10		10	10-12
Maintenance Assistant III	1	1		1	10
Correctional Officers	78	78		78	9-11
Correctional Officers	1	0.7		0.7	9-P/T
Secretary I	1	1		1	6
Bailiff	10	5.5		5.5	P/T-L/S
	<u>121</u>	<u>116.2</u>	<u>0</u>	<u>116.2</u>	
<b>LE/School Resource Officers (2437-151200): NEW GRANT</b>					
School Resource Officer	<u>6</u>	<u>0</u>	<u>6</u>	<u>6</u>	13
	<u>6</u>	<u>0</u>	<u>6</u>	<u>6</u>	
- # of positions depends on Grant Award					
<b>LE/Highway Safety DUI Enforcement (2455-151200): NEW GRANT</b>					
Deputy	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	10-12
	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	
- # of positions depends on Grant Award - effective 10-1-07					
<b>LE/Crime Scene Investigative Unit (2490-151200): NEW GRANT</b>					
Crime Scene Investigators	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	14
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
- # of positions depends on Grant Award					
<b>LE/Forfeiture Funds (Narcotics) (2630-151200):</b>					
Chemist	1		1	1	19
Secretary	<u>1</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	6-P/T
	<u>2</u>	<u>0</u>	<u>1.5</u>	<u>1.5</u>	
<b>LE/Inmate Services (2632-151300):</b>					
Captain/Facility Administrator	1		1	1	22
Training Lieutenant	1		1	1	20
Training Sergeant	1		1	1	16
Volunteer Services Coordinator	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	13
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	
<b>LE/School District #1 Agreement (2633-151200):</b>					
School Resource Officer	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	13
	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	
<b>LE/School District #2 Agreement (2634-151200):</b>					
School Resource Officer	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	13
	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>LE/Civil Process Server (2638-151200):</b>					
Computer Terminal Operator	<u>2</u>		<u>1.25</u>	<u>1.25</u>	7-P/T
	<u>2</u>	<u>0</u>	<u>1.25</u>	<u>1.25</u>	
<b>LE/School District #3 Agreement (2639-151200):</b>					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/School District #4 Agreement (2640-151200):</b>					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/School District #5 Agreement (2641-151200):</b>					
School Resource Officer	<u>5</u>		<u>5</u>	<u>5</u>	13
	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	
<b>Legislative Delegation:</b>					
Secretary I	<u>1</u>	<u>0.5</u>		<u>0.5</u>	6-P/T
	<u>1</u>	<u>0.5</u>	<u>0</u>	<u>0.5</u>	
<b>Registration &amp; Elections:</b>					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	7	7		7	Unc.
Director	1	1		1	17
Registration & Elections Manager	1	1		1	10
Deputy Registrar	1	1		1	7
Clerk Typist II/Voter Registration	1	1		1	5
Clerk I	<u>1</u>	<u>0.5</u>		<u>0.5</u>	4-P/T
	<u>14</u>	<u>13.5</u>	<u>0</u>	<u>13.5</u>	
<b>Assessments &amp; Appeals Board:</b>					
Secretary (Hourly)	<u>1</u>	<u>1</u>		<u>1</u>	P/T
	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
<b>Children's Shelter:</b>					
Director	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.525		0.525	7-P/T
Clerk I	1	0.25		0.25	4-P/T
Housekeeper	<u>1</u>	<u>0.75</u>		<u>0.75</u>	3-P/T
	<u>5</u>	<u>3.525</u>	<u>0</u>	<u>3.525</u>	
<b>Veteran's Affairs:</b>					
Director	1	1		1	15
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Clerk	<u>1</u>	<u>0.5</u>		<u>0.5</u>	4-P/T
	<u>4</u>	<u>3.5</u>	<u>0</u>	<u>3.5</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Museum:</b>					
Director	1	1		1	16
Coordinator of Visitor Service	1	1		1	7
Historical Interpreter	6	1.728		1.728	5-P/T
	<u>8</u>	<u>3.728</u>	<u>0</u>	<u>3.728</u>	
<b>Vector Control:</b>					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Temporary Adulcider (Seasonal)	N/A	0.375		0.375	P/T-L/S
	<u>2</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
<b>Soil &amp; Water Conservation District:</b>					
Manager/Supervisor	1	1		1	Unc.
Soil & Water Conservation Clerk	1	1		1	2
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<b>Economic Development (2000-181101):</b>					
Director	1		1	1	30
Senior Project Manager	1		1	1	17
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Department of Social Services (2200-171200):</b>					
Medical Indigent Clerk	1		0.75	0.75	5-P/T
	<u>1</u>	<u>0</u>	<u>0.75</u>	<u>0.75</u>	
<b>Library Fund (2300):</b>					
<b>Headquarters:</b>					
Director	1		1	1	31
Deputy Director/Personnel	1		1	1	26
Systems Librarian	1		1	1	18
Librarian III/Youth Service Coordinator	1		1	1	15
Coordinator of Tech. Services	1		1	1	14
Database Administrator	1		1	1	14
Librarian II/Reference	1		1	1	14
System Assistant	1		1	1	10
PC/LAN Technician I	1		1	1	9
Bookmobile Librarian	1		1	1	8
Administrative Assistant	1		1	1	7*
Library Assistant II/Admin	1		1	1	6
Library Assistant II/ Technical	2		2	2	4
Library Assistant II/ Technical	1		0.75	0.75	4-P/T
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Technical	1		0.5	0.5	3-P/T
Custodial	1		1	1	2
Librarian Receptionist	1		1	1	2
Library Courier	1		1	1	2
	<u>20</u>	<u>0</u>	<u>19.25</u>	<u>19.25</u>	
<b>Batesburg/Leesville:</b>					
Librarian I	1		1	1	13
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
Student Intern (Hourly)	1		0.5	0.5	L/S
	<u>7</u>	<u>0</u>	<u>5</u>	<u>5</u>	



**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Lexington:</b>					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	5		5	5	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	1		0.5	0.5	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	9		4.5	4.5	3-P/T
Page	1		1	1	2
Page	2		1	1	2-P/T
Student Intern (Hourly)	1		0.5	0.5	L/S
	<u>28</u>	<u>0</u>	<u>21.5</u>	<u>21.5</u>	
<b>Cayce/West Columbia:</b>					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Reference	1		1	1	13
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.5	1.5	2-P/T
Student Intern (Hourly)	1		0.5	0.5	L/S
	<u>20</u>	<u>0</u>	<u>16.5</u>	<u>16.5</u>	
<b>Irmo:</b>					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	3		3	3	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.5	1.5	2-P/T
Student Intern (Hourly)	1		0.5	0.5	L/S
	<u>25</u>	<u>0</u>	<u>19</u>	<u>19</u>	
<b>Chapin:</b>					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	2		1	1	3-P/T
Library Clerk	3		1.5	1.5	3-P/T
	<u>7</u>	<u>0</u>	<u>4.5</u>	<u>4.5</u>	
<b>South Congaree:</b>					
Branch Head	1		1	1	8
Library Assistant I	2		1	1	3-P/T
	<u>3</u>	<u>0</u>	<u>2</u>	<u>2</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2007-08**

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
<b>Swansea:</b>					
Branch Head	1		1	1	8
Library Assistant I/Public Services	<u>2</u>		<u>1</u>	<u>1</u>	3-P/T
	<u>3</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Gaston:</b>					
Branch Head	1		1	1	8
Library Assistant I/Public Services	<u>2</u>		<u>1</u>	<u>1</u>	3-P/T
	<u>3</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Pelion:</b>					
Librarian I	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	<u>3</u>		<u>1.5</u>	<u>1.5</u>	3-P/T
	<u>5</u>	<u>0</u>	<u>3.5</u>	<u>3.5</u>	
<b>Gilbert/Summit:</b>					
Branch Head	1		1	1	8
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
Library Clerk	<u>1</u>		<u>0.5</u>	<u>0.5</u>	3-P/T
	<u>3</u>	<u>0</u>	<u>2</u>	<u>2</u>	
Total Library	<u>124</u>	<u>0</u>	<u>97.25</u>	<u>97.25</u>	
<b>Enterprise Fund:</b>					
<b>Solid Waste Management:</b>					
Director	1		1	1	32
Superintendent Solid Waste Management	1		1	1	20
Project Coordinator	1		1	1	15
Franchise Coordinator	1		1	1	13
Landfill Supervisor	1		1	1	13
Heavy Equipment Operator III	6		6	6	9
Accounting/Collections Supervisor	1		1	1	8
Scalmaster	1		1	1	7
Scalmaster	1		0.75	0.75	7-P/T
Recycle Collectors	8		5.7	5.7	5-P/T
Clerk	1		0.625	0.625	4-P/T
Station Attendant (Hourly)	N/A		8.4	8.4	P/T-L/S
	<u>23</u>	<u>0</u>	<u>28.475</u>	<u>28.475</u>	
<b>Risk Management:</b>					
Risk Manager	1		1	1	20
Safety & Training Coordinator	<u>1</u>		<u>1</u>	<u>1</u>	19
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
Grand Total	<u>1376.00</u>	<u>1111.651</u>	<u>235.203</u>	<u>1346.853</u>	

Full Time Equivalents for Part Time and Lump Sum

Based on Hours Worked

Key Terms: P/T = Part Time

Unc = Unclassified

N/A = Not Applicable (Temporary Positions)

\* = Pending Grade Assignment and Grade Reevaluate

County of Lexington  
 Pay Grade Schedule (Effective 7-2-07, Paid 7-20-07)  
 Fiscal Year 2007-08

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	18,098	19,546	20,813	21,718	25,337
2	19,799	21,383	22,769	23,759	27,719
3	21,500	23,220	24,725	25,800	30,101
4	23,202	25,058	26,682	27,842	32,482
5	24,903	26,895	28,638	29,883	34,864
6	26,604	28,732	30,595	31,925	37,246
7	28,305	30,570	32,551	33,966	39,627
8	30,006	32,407	34,507	36,008	42,009
9	31,708	34,244	36,464	38,049	44,391
10	33,409	36,082	38,420	40,091	46,772
11	35,110	37,919	40,377	42,132	49,154
12	36,811	39,756	42,333	44,173	51,536
13	38,512	41,593	44,289	46,215	53,917
14	40,214	43,431	46,246	48,256	56,299
15	41,915	45,268	48,202	50,298	58,681
16	43,616	47,105	50,158	52,339	61,062
17	45,317	48,943	52,115	54,381	63,444
18	47,018	50,780	54,071	56,422	65,826
19	48,720	52,617	56,028	58,464	68,208
20	50,421	54,455	57,984	60,505	70,589
21	52,122	56,292	59,940	62,546	72,971
22	53,823	58,129	61,897	64,588	75,353
23	55,524	59,966	63,853	66,629	77,734
24	57,226	61,804	65,810	68,671	80,116
25	58,927	63,641	67,766	70,712	82,498
26	60,628	65,478	69,722	72,754	84,879
27	62,329	67,316	71,679	74,795	87,261
28	64,031	69,153	73,635	76,837	89,643
29	65,732	70,990	75,591	78,878	92,024
30	67,433	72,828	77,548	80,920	94,406
31	69,134	74,665	79,504	82,961	96,788
32	70,835	76,502	81,461	85,002	99,169
33	72,537	78,339	83,417	87,044	101,551
34	74,238	80,177	85,373	89,085	103,933
35	75,939	82,014	87,330	91,127	106,315
36	77,640	83,851	89,286	93,168	108,696
37	79,341	85,689	91,243	95,210	111,078
38	81,043	87,526	93,199	97,251	113,460
39	82,744	89,363	95,155	99,293	115,841
40	84,445	91,201	97,112	101,334	118,223
41	86,146	93,038	99,068	103,375	120,605
42	87,847	94,875	101,024	105,417	122,986
43	89,549	96,712	102,981	107,458	125,368
44	91,250	98,550	104,937	109,500	127,750
45	92,951	100,387	106,894	111,541	130,131
46	94,652	102,224	108,850	113,583	132,513
47	96,353	104,062	110,806	115,624	134,895
48	98,055	105,899	112,763	117,666	137,276
49	99,756	107,736	114,719	119,707	139,658
50	101,457	109,574	116,676	121,748	142,040







**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2007-08**

	Fiscal Year 2006-07 Approved Amount/Actual Disbursement				Fiscal Year 2007-08 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
<sup>(1)</sup> Lexington County Community Mental Health	7610	\$ 650,000	\$ 590,785	0.678	\$ 650,000	0.678
<sup>(2)</sup> Lexington County Recreation & Aging Commission	7620	\$ 6,772,081	\$ 7,103,351	11.300	\$ 7,397,830	11.913
<sup>(2)</sup> Irmo Chapin Recreation Commission	7630	\$ 2,971,463	\$ 3,062,602	12.382	\$ 3,261,683	13.053
<sup>(1)</sup> Midlands Technical College	7650	\$ 2,455,176	\$ 2,455,176	3.023	\$ 2,540,753	3.023
Midlands Tech. College - Capital	7652	\$ 705,000	\$ 705,000	0.929	\$ 719,000	0.929
Midlands Tech. College - Debt Service		400,000	400,000	0.500	402,635	0.500
		<u>\$ 1,105,000</u>	<u>\$ 1,105,000</u>	<u>1.429</u>	<u>\$ 1,121,635</u>	<u>1.429</u>
<sup>(1)</sup> Riverbanks Zoo & Botanical Garden	7680	\$ 897,526	\$ 897,525	1.088	\$ 924,800	1.088
Capital Request for Tram		128,836	128,836	-		
		<u>\$ 1,026,362</u>	<u>\$ 1,026,361</u>	<u>1.088</u>	<u>\$ 924,800</u>	<u>1.088</u>
<sup>(2)</sup> Irmo Fire District	7800, 7802	\$ 1,662,349	\$ 1,526,332	12.976	\$ 1,606,753	13.990

\* Actual disbursements through May 31, 2007 - Unaudited

<sup>(1)</sup> Other Millage Agencies

Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

<sup>(2)</sup> Millages for Special Purpose Districts

Full disbursement by Treasurer of all collections.

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison with Fund Balance**  
**Fiscal Year 2007-08**

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	Fund	Fund Balance 07/01/06	Fiscal Year 2006-07						Projected Fund Balance 06/30/07	Fiscal Year 2007-08			
			Receipts			Disbursements				Agency Request vs. Estimated Receipts			
			05/31/07 Actual Receipts*	06/30/07 Projected Receipts	Approved Amount	05/31/07 Actual Disbursement*	06/30/07 Projected Disbursement	Millage		Requested Amount	Estimated Receipts	Approved Amount	Millage
(1) Community Mental Health	7610	631,899	630,082	630,082	650,000	590,785	650,000	0.678	611,981	650,000	622,969	650,000	0.678
(2) Lexington Cty Rec. & Aging Comm.	7620	389,532	7,241,680	7,241,680	6,772,081	7,103,351	7,241,680	11.300	389,532	7,397,830	7,891,940	7,397,830	11.913
(2) Irmo Chapin Recreation Commission	7630	98,628	3,105,354	3,105,354	2,971,463	3,062,602	3,105,354	12.382	98,628	3,261,683	3,337,963	3,261,683	13.053
(1) Midlands Technical College	7650	513,218	2,738,160	2,738,160	2,455,176	2,455,176	2,455,176	3.023	796,202	2,540,753	2,807,700	2,540,753	3.023
Midlands Tech. College - Capital	7652	333,148	1,251,822	1,251,822	705,000	705,000	705,000	0.929	879,970	719,000	1,278,914	719,000	0.929
Midlands Tech. College - Debt Service		-	-	-	400,000	400,000	400,000	0.500	(400,000)	402,635	-	402,635	0.500
		333,148	1,251,822	1,251,822	1,105,000	1,105,000	1,105,000	1.429	479,970	1,121,635	1,278,914	1,121,635	1.429
(1) Riverbanks Zoo & Botanical Garden	7680	693,669	983,318	983,318	897,526	897,525	897,526	1.088	779,461	924,800	991,665	924,800	1.088
Capital Request for Tram		-	-	-	128,836	128,836	128,836	-	(128,836)	-	-	-	-
		693,669	983,318	983,318	1,026,362	1,026,361	1,026,362	1.088	650,625	924,800	991,665	924,800	1.088
(2) Irmo Fire District	7800, 7802	48,175	1,545,508	1,602,813	1,662,349	1,526,332	1,662,349	13.270	(11,361)	1,606,753	1,756,470	1,606,753	13.990
New Fire Station Construction		-	-	-	-	-	-	-	-	957,000	-	-	-
New Fire Station Operations		-	-	-	-	-	-	-	-	900,220	-	-	-
		48,175	1,545,508	1,602,813	1,662,349	1,526,332	1,662,349	13.270	(11,361)	3,463,973	1,756,470	1,606,753	13.990

\* Actual Receipts and Disbursements through May 31, 2007 - Unaudited

(1) Other Millage Agencies

Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

(2) Millages for Special Purpose Districts

Full disbursement by Treasurer of all collections.



**LEXINGTON COUNTY COMMUNITY MENTAL HEALTH**

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2007-08

Revenues:		
State Funds	\$ 4,590,000	
Self Pay, 3rd Party, Contractual	830,000	
<b>Lexington County Appropriation</b>	<b>650,000</b>	
Medicaid	4,642,000	
Federal / State Block Grants	201,000	
Brook Pine CRCF	180,000	
Other Revenues	<u>50,000</u>	
Total Revenues		\$ 11,143,000
Expenditures:		
Personal Services	\$ 7,883,000	
Contractual Services	487,500	
Supplies, Equipment	345,500	
Insurance, Repairs & Maintenance	196,500	
Travel, Transportation	211,000	
Equipment	30,000	
Case Services	1,136,800	
Rental Payments	537,700	
Utilities	295,000	
Miscellaneous	<u>20,000</u>	
Total Expenditures		<u>11,143,000</u>
Excess (Deficiency) of Revenues Over Expenditures		0
Estimated Fund Balance - Beginning of Fiscal Year		<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year		<u>Information not provided</u>

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

Revenue Disbursements from Lexington County to Community Mental Health  
FY 1993-94 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 1993-94	350,000	350,000	335,131	334,784	347	0.80
FY 1994-95	365,464	365,464	403,073	400,744	2,329	0.90
FY 1995-96	400,000	400,000	419,093	408,998	10,095	0.90
FY 1996-97	450,000	450,000	451,118	450,000	1,118	0.90
FY 1997-98	450,000	450,000	469,406	450,000	19,406	0.90
FY 1998-99	450,000	450,000	490,689	450,000	40,689	0.90
FY 1999-00	500,000	500,000	518,877	500,000	18,877	0.90
FY 2000-01	500,000	500,000	544,850	504,203	40,647	0.90
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	598,302	500,000	98,302	0.656
FY 2006-07	800,000	650,000	630,082	590,785	39,297	0.678
* Received and Disbursed through May 31, 2007						
<b>FY 2007-08</b>	<b>650,000</b>	<b>650,000</b>	-	-	-	<b>0.678</b>

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2007-08

Revenues:			
	<b>Lexington County Appropriation</b>	\$	<b>7,397,830</b>
	Fees, Registration, & Sales		1,773,475
	Other		<u>35,000</u>
	<b>Total Revenues</b>	\$	<b>9,206,305</b>
Expenditures:			
	Personnel	\$	4,238,534
	Maintenance		1,860,971
	Operations		320,652
	Programs		716,397
	Capital		<u>375,000</u>
	<b>Total Expenditures</b>		<u>7,511,554</u>
	Excess (Deficiency) of Revenues Over Expenditures		1,694,751
Other Uses:			
	Transfers to Other Funds (i.e. Aging Fund)		(1,894,751)
	Transfers to Capital Projects Fund		<u>0</u>
	Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(200,000)
	Estimated Fund Balance - Beginning of Fiscal Year		<u>3,895,289</u>
	Projected Fund Balance - End of Fiscal Year	\$	<u><u>3,695,289</u></u>

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

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission  
FY 1993-94 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 1993-94	-	-	3,261,782	3,260,440	1,342	10.70
FY 1994-95	-	-	3,524,860	3,513,698	11,162	10.70
FY 1995-96	3,748,214	3,748,214	3,604,053	3,683,235	(79,182)	10.70
FY 1996-97	3,933,662	3,933,662	3,898,983	3,898,983	0	10.70
FY 1997-98	4,092,797	4,092,797	4,075,063	4,075,063	0	10.70
FY 1998-99	4,328,131	4,328,131	4,247,160	4,138,989	108,171	10.70
FY 1999-00	4,438,223	4,438,223	4,526,563	4,634,734	(108,171)	10.70
FY 2000-01	4,578,228	4,578,228	4,742,928	4,742,928	0	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	7,241,680	7,103,351	138,329	11.300
* Received and Disbursed through May 31, 2007						
<b>FY 2007-08</b>	<b>7,397,830</b>	<b>7,397,830</b>	-	-	-	<b>11.913</b>

Note: Full disbursement by Treasurer of all collections.

**IRMO CHAPIN RECREATION COMMISSION**

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2007-08

Revenues:

<b>Lexington County Appropriation</b>	\$	<b>3,261,683</b>	
Fees, Rentals, Registrations, Grants		486,812	
Other		526,415	
<b>Total Revenues</b>		<u>                    </u>	\$ 4,274,910

Expenditures:

Personnel	\$	2,946,692	
Operations		1,077,871	
Capital		250,347	
<b>Total Expenditures</b>		<u>                    </u>	<u>4,274,910</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Other Uses:

Transfers to Other Funds 0

Estimated Fund Balance - Beginning of Fiscal Year 1,089,841

Projected Fund Balance - End of Fiscal Year \$ 1,089,841

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission  
FY 1993-94 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 1993-94	-	-	1,434,925	1,434,851	74	10.90
FY 1994-95	-	-	1,516,844	1,511,399	5,445	10.90
FY 1995-96	1,515,000	1,515,000	1,557,817	1,585,759	(27,942)	10.90
FY 1996-97	1,645,000	1,645,000	1,665,194	1,665,194	0	10.90
FY 1997-98	1,732,250	1,732,250	1,702,453	1,702,453	0	10.90
FY 1998-99	1,813,612	1,813,612	1,773,200	1,733,845	39,355	10.90
FY 1999-00	1,780,260	1,780,260	1,818,919	1,858,285	(39,366)	10.90
FY 2000-01	1,860,309	1,860,309	1,859,473	1,859,462	11	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	3,105,354	3,062,602	42,752	12.382
* Received and Disbursed through May 31, 2007						
<b>FY 2007-08</b>	<b>3,261,683</b>	<b>3,261,683</b>	-	-	-	<b>13.053</b>

Note: Full disbursement by Treasurer of all collections.

**MIDLANDS TECHNICAL COLLEGE**

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2007-08

Revenues:

Student Tuition & Fees	\$ 34,497,970	
State Appropriations	18,011,963	
<b>Lexington County Appropriation *</b>	<b>3,662,388</b>	
Richland County Appropriation	5,462,350	
Fairfield County Appropriation	112,600	
Auxiliary Enterprises, Other	7,213,587	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>31,120,232</u>	
<b>Total Revenues</b>		<b>\$ 100,081,090</b>

Expenditures:

Instruction / Academic Support	41,006,283	
Student Support Services	7,941,903	
Plant Operations	6,373,276	
Institutional Support, Auxiliary Enterprises	13,715,157	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>27,709,971</u>	
<b>Total Expenditures</b>		<b><u>96,746,590</u></b>

Excess (Deficiency) of Revenues Over Expenditures 3,334,500

Other Uses:

Transfers (Capital)	<u>3,334,500</u>
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Excess (Deficiency) of Revenues Over Expenditures and Other Uses 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

**\* Includes \$1,121,635 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 1993-94 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 1993-94	1,204,350	1,204,350	1,240,098	1,240,588	(490)	2.80
FY 1994-95	1,328,860	1,328,860	1,406,402	1,400,076	6,326	3.00
FY 1995-96	1,481,395	1,481,395	1,451,613	1,481,546	(29,933)	3.00
FY 1996-97	1,511,707	1,511,707	1,556,719	1,511,707	45,012	3.00
FY 1997-98	1,605,221	1,605,221	1,624,693	1,605,221	19,472	3.00
FY 1998-99	1,708,570	1,708,570	1,692,711	1,650,034	42,677	3.00
FY 1999-00	1,746,808	1,746,808	1,786,474	1,805,344	(18,870)	3.00
FY 2000-01	1,852,281	1,852,281	1,858,789	1,866,266	(7,477)	3.00
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,738,160	2,455,176	282,984	3.023
* Received and Disbursed through May 31, 2007						
<b>FY 2007-08</b>	<b>2,540,753</b>	<b>2,540,753</b>	-	-	-	<b>3.023</b>

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**MIDLANDS TECHNICAL COLLEGE**  
 Capital Budget  
 Budgeted Revenues and Expenditures  
 Fund 7652  
 Fiscal Year 2007-08

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:  
 Major Building Renovations, totaling \$2,254,100 to be paid in six annual increments of \$89,100;  
 \$428,000; \$691,000; \$401,000; \$415,000 and \$230,000 beginning in FY 2003-04 and ending  
 in FY 2008-09.  
 Library Renovations, totaling \$2,716,559 to be paid in five annual increments of \$304,000, \$304,000  
 \$504,000, \$750,000 and \$854,559 beginning in FY 2006-07 and ending in FY 2010-2011.  
 Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.  
 Money should be disbursed in a lump sum in June 2008.

Revenues:				
	<b>Lexington County Appropriation - Capital</b>	<b>\$ 719,000</b>		
	<b>Lexington County Appropriation - Debt Service</b>	<b>402,635</b>		
	Total Revenues	<b>1,121,635</b>	\$	1,121,635
Expenditures:				
	College-wide Renovation Project	415,000		
	Library Renovation	304,000		
	Debt Service - B/L & Harbison Classroom Projects (Estimate)	402,635		
	Total Expenditures	<b>1,121,635</b>		
	Excess (Deficiency) of Revenues Over Expenditures			0
	Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
	Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>
<hr/>				
Budgeted Revenues and Expenditures provided by Midlands Technical College.				

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget  
 FY 1995-96 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 1995-96	171,000	171,000	171,000	171,000	0	
FY 1996-97	171,000	171,000	171,000	171,000	0	
FY 1997-98	171,000	171,000	171,000	171,000	0	
FY 1998-99	475,000	475,000	475,000	475,000	0	
FY 1999-00	489,250	489,250	497,569	489,250	8,319	1.00
FY 2000-01	494,000	494,000	599,110	494,000	105,110	1.00
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,251,822	1,105,000	146,822	1.429
* Received and Disbursed through May 31, 2007						
<b>FY 2007-08</b>	<b>1,121,635</b>	<b>1,121,635</b>	-	-	-	<b>1.429</b>

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN**

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2007-08

Revenues:

Earned Revenues	\$ 5,317,122	
<b>Lexington County Appropriation</b>	<b>924,800</b>	
Richland County Appropriation	1,646,618	
State Funding	166,191	
Accommodations Tax	180,000	
Federal Grant	0	
<b>Total Revenues</b>	<b>\$ 8,234,731</b>	

Expenditures:

Administrative	\$ 1,225,549	
Animal Care	2,673,726	
Education	212,782	
Botanical	741,697	
Facility Management	622,752	
Public Relations & Marketing	775,009	
Visitor Services	1,235,616	
Utilities	716,100	
<b>Total Expenditures</b>		<b>8,203,231</b>

Excess (Deficiency) of Revenues Over Expenditures 31,500

Other Uses:

Transfer to Special Revenue Fund 31,500

Excess (Deficiency) of Revenues Over Expenditures and Other Uses 0

Estimated Fund Balance - Beginning of Fiscal Year 780,903

Projected Fund Balance - End of Fiscal Year 780,903

\* Fund Balance consists of Reserves for Operations (necessary when inclement weather conditions negatively affect attendance and revenues) and Reserves for Major Repairs.

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park  
FY 1993-94 through FY 2007-08

	BUDGET		Lexington County				Richland County		
	Requested	Approved	Received	Disbursed	Difference	Millage	Requested	Actual	Millage
FY 1993-94	492,373	492,373	510,490	510,634	(144)	1.20	666,000	666,000	0.90
FY 1994-95	492,373	492,373	545,281	543,304	1,977	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	558,674	527,496	31,178	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	626,625	542,000	84,625	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	629,245	542,000	87,245	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	657,618	615,600	42,018	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	696,625	666,540	30,085	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	731,070	705,462	25,608	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.40
FY 2006-07	1,026,362	1,026,362	983,318	1,026,361	(43,043)	1.088	1,423,000	1,423,000	1.40
<b>FY 2007-08</b>	<b>924,800</b>	<b>924,800</b>	-	-	-	<b>1.088</b>	<b>1,646,618</b>		<b>1.30</b>

\* Received and Disbursed through May 31, 2007. Disbursement includes \$128,836 from fund balance for tram purchase.

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 Fiscal Year 2007-08

Revenues:			
	<b>Lexington County Appropriation</b>	<b>\$ 1,606,753</b>	
	Town of Irmo	<u>237,000</u>	
	Total Revenues		\$ 1,843,753
Expenditures:			
	Salaries/Employee Benefits	\$ 1,449,000	
	Contracted Services/Professional Services	50,000	
	Conference/Meeting/Employee Education/Dues	11,300	
	Gas/Fuel/Oil	22,000	
	Insurance - Vehicle/Tort	155,000	
	Protective Gear/Clothing/Physicals/Uniforms	31,400	
	Repairs and Maintenance - Bldg/Small Equip/Vehicles	46,000	
	Tax/License, Postage, and Supplies - Office/Operating	16,100	
	Telephone Services and Utilities - Electricity/Water	49,000	
	Volunteer Subsistence	0	
	800 MHz Radios	4,000	
	Truck Payment	84,000	
	Equipment Purchases/Emergency Vehicle Purchase	38,000	
	Unclassified		
	Total Expenditures		<u>1,955,800</u>
	Excess (Deficiency) of Revenues Over Expenditures		(112,047)
	Estimated Fund Balance - Beginning of Fiscal Year		<u>Information not provided</u>
	Projected Fund Balance - End of Fiscal Year		<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 1993-94 through FY 2007-08

	Requested	Approved	Received	Disbursed	Difference	Millage
FY 1993-94	-	-	N/A	618,728	-	7.60
FY 1994-95	-	-	N/A	581,615 *	-	5.00
* Separated from County Budget Mid-Year (December 1994)						
FY 1995-96	-	-	771,058	810,578	(39,520)	9.40
FY 1996-97	732,814	732,814	865,260	864,963	297	9.40
FY 1997-98	843,500	843,500	854,760	854,760	0	9.40
FY 1998-99	1,700,000	1,700,000	891,600	871,486	20,114	18.40
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	1,662,349	1,662,349	1,545,508	1,526,332	19,176	13.270
* Received and Disbursed through May 31, 2007						
<b>FY 2007-08</b>	<b>1,606,753</b>	<b>1,606,753</b>	-	-	-	<b>13.990</b>

Note: Full disbursement by Treasurer of all collections.