

COUNTY OF LEXINGTON

FISCAL YEAR 2008 - 2009

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 2008-09**

TABLE OF CONTENTS

	Page #
BUDGET POLICIES	9
BUDGET OVERVIEW	25
REVENUE	35
APPROPRIATION SUMMARY	41
DEPARTMENTAL BUDGETS	
General Administrative:	
101100 County Council	43
101101 County Council - Agencies	44
101200 County Administrator	45
101300 County Attorney	46
101400 Finance	47
101410 Procurement Services	48
101420 Central Stores	49
101500 Personnel	50
101600 Planning and GIS	51
101610 Community Development	52
101700 Treasurer	54
101800 Auditor	55
101900 Assessor	56
102000 Register of Deeds	57
102100 Information Services	58
102110 Microfilming	60
General Services:	
111300 Building Services	61
111400 Fleet Services	63
Public Works:	
121100 Administration and Engineering	64
121300 Transportation	66
121400 Stormwater Management	68
Public Safety:	
131100 Administration	70
131101 Emergency Preparedness	71
131200 Animal Control	72
131300 Communications	74
131400 Emergency Medical Services	75
131500 County Fire Service	77
131599 Fire Service Non-Departmental Costs	80

**COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2008-09**

TABLE OF CONTENTS

General Fund - con't	<u>Page #</u>
Judicial:	
141100 Clerk of Court	81
141101 Family Court	83
141200 Solicitor	84
141299 Circuit Court Services	86
141300 Coroner	87
141400 Public Defender	88
141500 Probate Court	89
141600 Master-In-Equity	90
142000 Magistrate Court Services	91
149000 Judicial Case Management System	93
149900 Other Judicial Services	94
Law Enforcement:	
151100 Administration	95
151200 Operations	97
151210 Security Services	100
151220 Code Enforcement Services	101
151250 School Crossing Guards	102
151300 Jail Operations	103
159900 Law Enforcement Non-Departmental Costs	106
Boards and Commissions:	
161100 Legislative Delegation	107
161200 Registration and Elections	108
161300 Assessment Appeals Board	109
169900 Other Agencies	110
Health and Human Services:	
171100 Health Department	111
171200 Social Services	112
171300 Children's Shelter	113
171500 Veteran's Affairs	114
171700 Museum	115
171800 Vector Control	116
171900 Soil & Water Conservation	117
179900 Other Health and Human Services	118
General Operating Costs:	
999900 Non-Departmental Costs	119

**COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2008-09**

TABLE OF CONTENTS

	Page #
SPECIAL REVENUE FUNDS	
Special Revenue Appropriation Summary	123
Matrix of Transfer of Funds	125
Library Funds:	
Combined Statement of Library Special Revenue	129
2300 Revenue	130
Operations	131
2310 Escrow	147
2330 State Aid	148
2331 State Lottery Funds	149
2350 Library Gates Initiative	150
Solicitor's Funds:	
Combined Statement of Solicitor's Special Revenue	153
2460 Drug Court	154
2469 Violent Crime Task Force	156
2500 Victim Witness Program	158
2501 Community Juvenile Arbitration	160
2610 Forfeiture Funds (Narcotics)	162
2611 State Funds	163
2612 Pre-Trial Intervention	165
2613 Worthless Check Unit	166
2614 Drug Case Prosecution	168
2615 Alcohol Education Program	169
Law Enforcement Funds:	
Combined Statement of Law Enforcement Special Revenue	173
2411 Title IV-D Child Support Process Server	174
2414 Bulletproof Vest Program	175
2437 School Resource Officers	176
2455 Highway Safety DUI Enforcement	178
2483 Judicial Center Security Grant	180
2490 Crime Scene Investigation	181
2630 LE / Forfeiture Funds (Narcotics)	183
2632 Inmate Services	185
2633 School District # 1	187
2634 School District # 2	189
2637 Federal Narcotics Forfeitures	191
2638 Civil Process Server	192
2639 School District # 3	193
2640 School District # 4	195
2641 School District # 5	197
2642 Alcohol Enforcement Team	199
2643 Palmetto Pride	201
2644 Alive at 25	202
2645 SCDJJ Contract	204
Other Miscellaneous Grants:	
Combined Statement of Other Miscellaneous Grants Special Revenue	209
2400 Urban Entitlement Community Development	210
2401 Home Improvement Program	213
2410 Clerk of Court - Title IV-D DSS Child Support	216
2478 Operations & Firefighter Safety Equipment	218
2480 Citizen Corps	219
2520 DHEC - EMS Grant-In-Aid	220

**COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2008-09**

TABLE OF CONTENTS

Special Revenue Funds - con't	<u>Page #</u>
Other Special Revenue Funds:	
Combined Statement of Other Special Revenue Special Revenue	223
2000 Economic Development	224
2120 Accommodations Tax	227
2130 Tourism Development Fee	229
2140 Temporary Alcohol Beverage License Fee	230
2141 Minibottle Tax Fund	232
2200 Indigent Care	233
2600 Clerk of Court / Professional Bond Fees	235
2605 Emergency Telephone System E-911	236
2606 SCE & G Support Fund	239
2620 Victims' Bill of Rights	240
2700 Schedule "C" Funds	244
2702 Alternate Road Paving Program	248
2920 Campus Parking Fund	249
2930 Personnel / Employee Committee	250
2950 Delinquent Tax Collections	251
2990 Grants Administration	254
2999 Pass - Thru - Grants	256
 ENTERPRISE FUNDS:	
Solid Waste	
Combined Statement of Enterprise Funds	261
5601 Red Bank Crossing Rental Properties	262
Summary Recap	264
5700 Solid Waste Management	265
5701 Solid Waste Sinking Fund	279
5710 Solid Waste Tires (State Funds)	280
5720 DHEC Management Grant	281
5721 Solid Waste Grant Fund	282
5722 DHEC Used Oil Grant	283
 Lexington County Airport at Pelion	
Summary Recap	
5800 Operations	284
5801 Capital Projects	288
 Internal Service Funds:	
Combined Statement of Internal Services	291
6590 Motor Pool Fund	292
6710 Worker's Compensation Insurance Fund	294
6730 Employee Insurance Fund	296
6790 Risk Management Administration	298
Personnel Authorizations	303
 Millage Agencies:	
Millage Agencies Comparison	323
Millage Agencies Fund Balance Recap	324
7610 Lexington County Community Mental Health	325
7620 Lexington County Recreation & Aging Commission	326
7630 Irmo Chapin Recreation Commission	327
7650/7652 Midlands Technical College	328
7680 Riverbanks Zoological Park & Botanical Garden	330
7800/7802 Irmo Fire Distrcit	331

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 14, 2008 (the first pay period beginning in Fiscal Year 2008-2009, and paid August 1, 2008), the County pay grade schedule shall be adjusted +2.85%. This 2.85% 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 (2.85 % effective 7-14-08). 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	\$ 60.00	\$ 30.00
Employee & Children	\$172.00	\$ 86.00
Employee & Spouse	\$250.00	\$125.00
Family	\$395.00	\$197.50

LEGAL HOLIDAYS

The following twelve (12) days shall be observed as Legal Holidays during FY 2008-2009:

Independence Day	Friday, July 4, 2008
Labor Day	Monday, September 1, 2008
Veterans' Day	Tuesday, November 11, 2008
Thanksgiving	Thursday and Friday November 27 & 28, 2008
Christmas	Thursday and Friday December 25 & 26, 2008
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 \$.505 (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 50.5 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 08-10
AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR
FISCAL YEAR 2008-09

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 2008-09 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, 2009, the impending overrun.

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2008, shall be carried forward as an appropriation of fiscal year 2008-09 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.

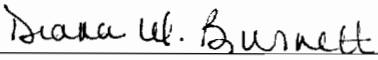
This Ordinance shall become effective July 1, 2008.

Enacted this 12th day of June, 2008.



William C. Derrick, Chairman

ATTEST:



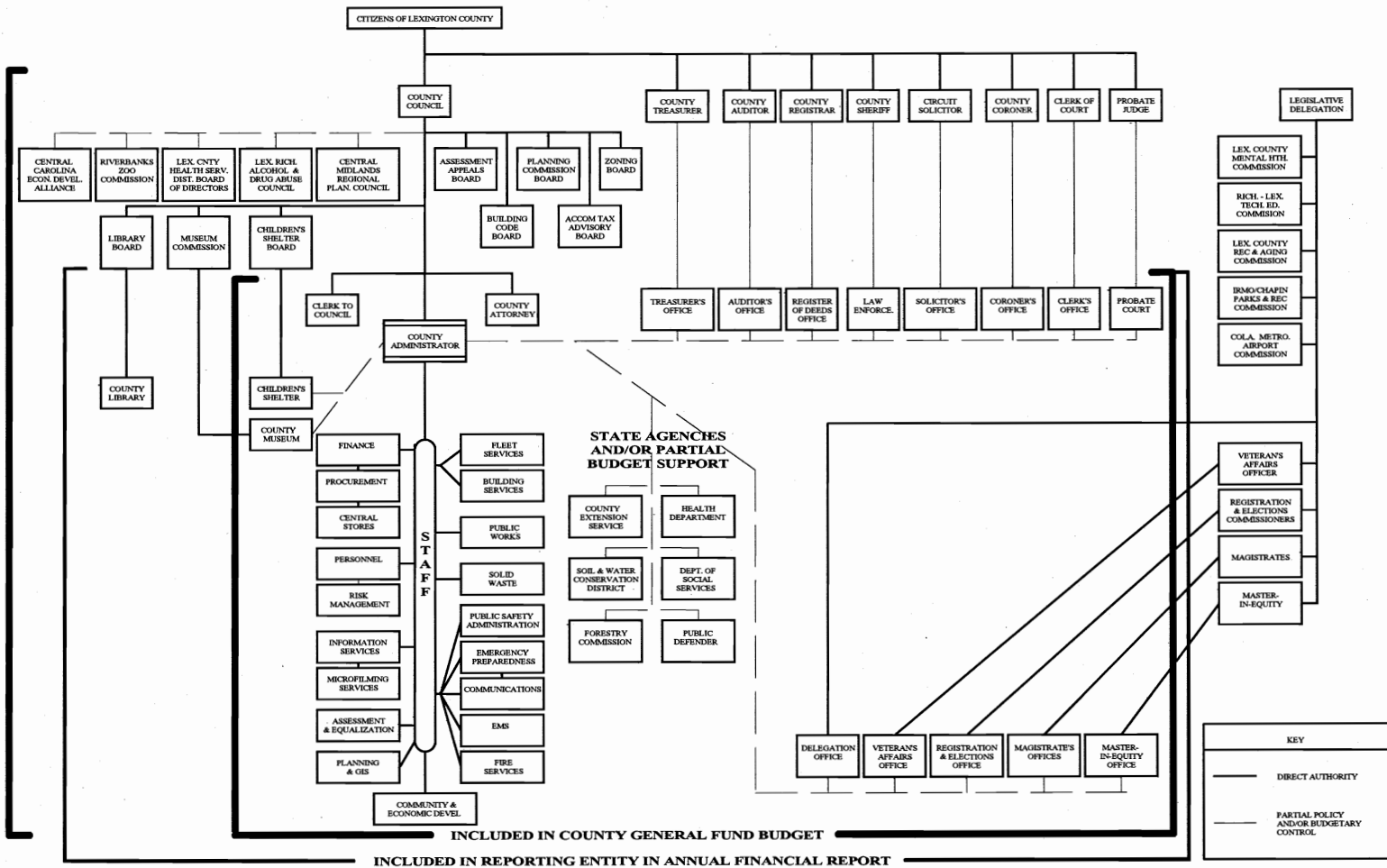
Diana W. Burnett, Clerk

First Reading: April 22, 2008
Second Reading: May 27, 2008
Public Hearing: May 27, 2008
Third & Final Reading: June 12, 2008
Filed w/Clerk of Court: June 13, 2008

ELECTED OFFICIALS

APPOINTED BOARDS & COMMISSIONS

OPERATIONAL DEPARTMENTS



KEY	
	DIRECT AUTHORITY
	PARTIAL POLICY AND/OR BUDGETARY CONTROL

**COUNTY OF LEXINGTON , SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2008-09**

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
James R. Eckstrom	Treasurer

APPOINTED OFFICIALS

Diana W. Burnett	Clerk to Council
Jeff M. Anderson	County Attorney
Katherine L. Hubbard	County Administrator
Larry M. Porth	Finance Director
Lori B. Adler	Personnel Director
Charles M. Compton	Planning/GIS Director
Charlton L. Whipple	Economic Development Sr. Project Manager
Ronald T. Scott	Community Development Director
Richard W. Dolan	Assessment & Equalization Director
James H. Schafer	Information Services Director
John J. Fechtel	Public Works Director
David L. Eger	Solid Waste Director

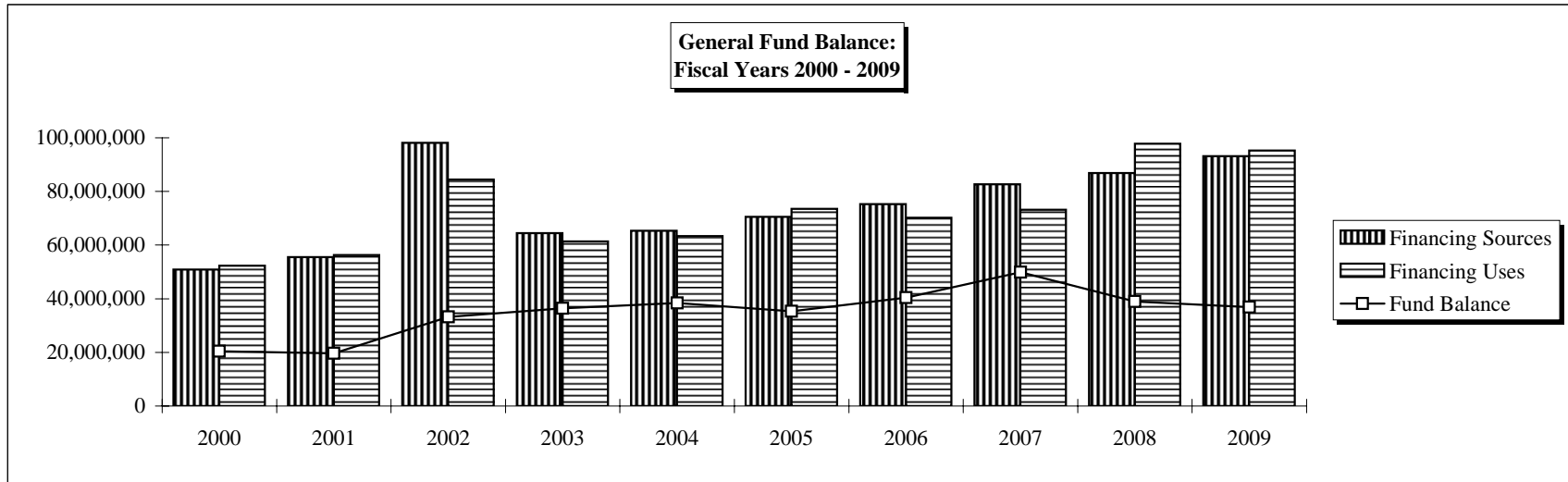
COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES & EXPENDITURES
LAST TEN YEARS

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
	2000	21,872,657	50,850,776	25.77%	52,287,707	25.06%	20,435,726	13,102,250	4,495,366	2,838,110
*	2001	20,435,726	55,506,537	25.83%	56,342,636	25.45%	19,599,627	14,337,500	2,579,033	2,683,094
	2002	19,599,627	98,079,107	15.99%	84,441,404	18.57%	33,237,330	15,679,863	14,411,610	3,145,857
	2003	33,237,330	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	82,624,535	31.09%	73,174,200	35.10%	49,874,481	25,685,949	23,288,532	900,000
**	2008	49,874,481	86,904,810	14.10%	97,815,752	12.53%	38,963,539	12,254,291	24,159,248	2,550,000
***	2009	38,963,539	93,171,082	9.77%	95,259,892	9.55%	36,874,729	9,100,625	25,334,104	2,440,000

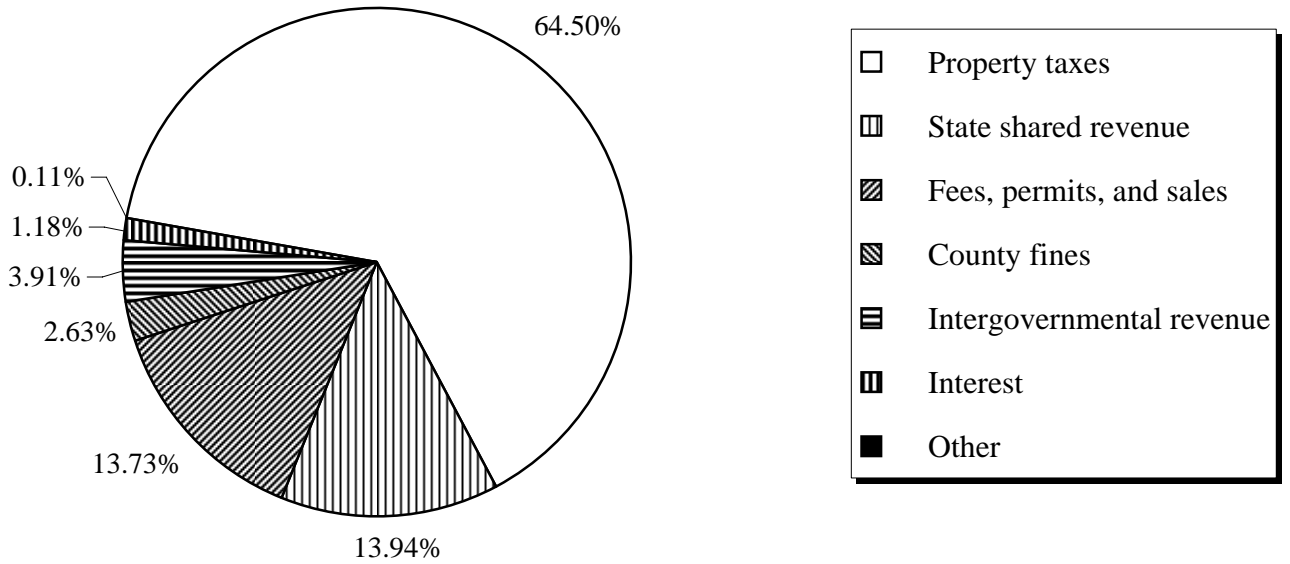
* Two funds were reclassified (\$112,546 - Accommodations Tax and \$870,925 - Indigent Care)

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

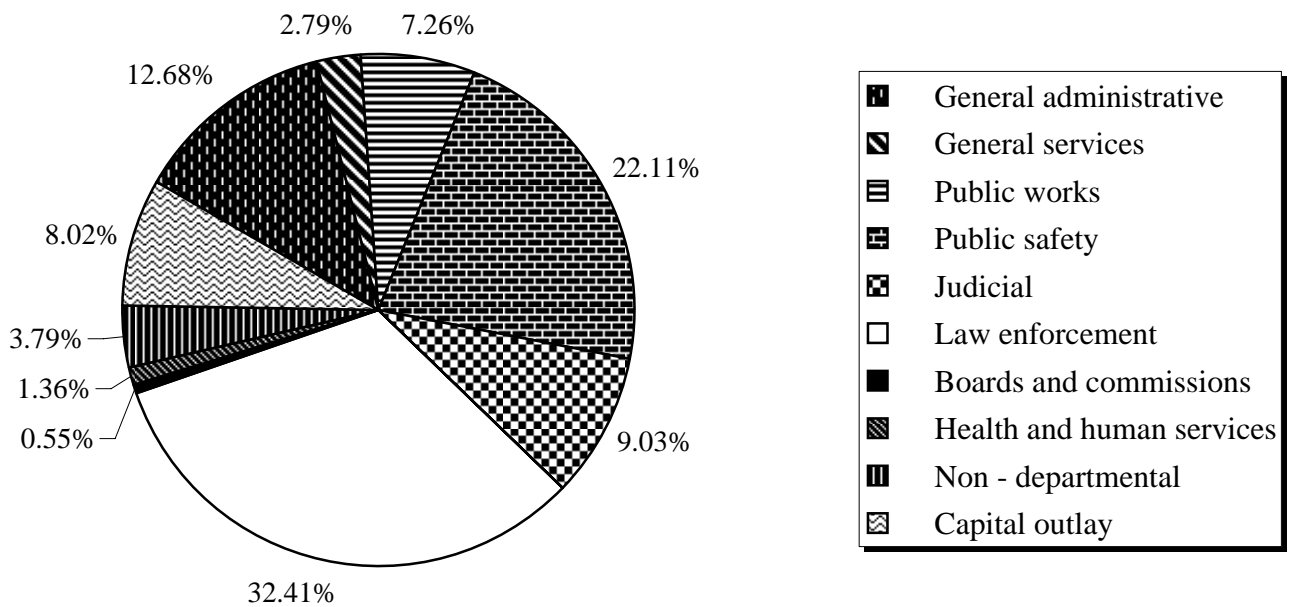
*** Estimated Fiscal Year 2008-09



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 2008-09 BUDGET
REVENUES AND EXPENDITURES

	6-30-03	6-30-04	6-30-05	6-30-06	6-30-07	Estimated 6-30-08	Approved Budget	Percentage
Revenues								
Property taxes	\$ 40,192,556	\$ 41,809,171	\$ 44,990,054	\$ 47,911,304	\$ 50,679,497	\$ 54,628,454	\$ 60,094,792	64.50%
State shared revenue	9,556,412	9,643,774	9,767,226	10,218,044	11,238,575	12,040,000	12,984,940	13.94%
Fees, permits, and sales	8,587,014	8,496,183	9,497,595	10,171,541	12,925,354	11,793,723	12,795,043	13.73%
County fines	2,421,710	2,288,134	2,417,446	2,484,959	2,736,311	2,579,635	2,454,007	2.63%
Intergovernmental revenue	2,863,076	2,058,146	2,108,828	2,742,587	2,651,492	3,754,485	3,640,000	3.91%
Interest (net of increase (decrease) in the fair value of investments)	703,011	403,569	825,789	1,523,775	2,234,824	1,900,200	1,100,200	1.18%
Other	173,216	630,385	606,067	254,666	158,482	208,313	102,100	0.11%
Total revenues	64,496,995	65,329,362	70,213,005	75,306,876	82,624,535	86,904,810	93,171,082	100.00%
Expenditures								
Current:								
General administrative	9,263,337	9,349,435	9,822,201	10,171,638	10,563,386	11,468,952	11,688,033	12.68%
General services	2,156,932	2,348,909	2,486,402	2,576,036	2,645,794	2,444,906	2,572,310	2.79%
Public works	4,841,035	4,973,565	5,456,652	5,444,215	5,622,387	6,464,351	6,688,998	7.26%
Public safety	10,959,939	12,738,673	14,012,884	14,808,630	15,690,026	19,037,788	20,380,829	22.11%
Judicial	5,679,132	5,890,870	6,569,377	7,023,344	7,361,846	8,181,924	8,326,080	9.03%
Law enforcement	19,771,122	20,953,872	22,082,494	22,458,956	24,207,479	28,410,781	29,865,456	32.41%
Boards and commissions	322,500	304,280	350,137	351,416	369,230	517,013	502,600	0.55%
Health and human services	744,631	785,503	835,570	940,325	960,036	1,276,897	1,255,362	1.36%
Non - departmental	268,122	390,367	280,414	346,213	375,202	3,927,707	3,491,491	3.79%
Capital outlay	3,925,312	3,426,350	3,376,188	2,733,160	3,477,847	11,062,625	7,389,961	8.02%
Total expenditures	57,932,062	61,161,824	65,272,319	66,853,933	71,273,233	92,792,944	92,161,120	100.00%
Excess (deficiency) of revenues over (under) expenditures	6,564,933	4,167,538	4,940,686	8,452,943	11,351,302	(5,888,134)	1,009,962	
Other financing sources (uses)								
Operating transfer in		66,624	253,200					
Operating transfer out	(1,585,310)	(1,819,375)	(844,524)	(3,350,020)	(1,900,967)	(5,022,808)	(3,098,772)	
General obligation bond proceeds								
Total other sources	(1,585,310)	(1,752,751)	(591,324)	(3,350,020)	(1,900,967)	(5,022,808)	(3,098,772)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	4,979,623	2,414,787	4,349,362	5,102,923	9,450,335	(10,910,942)	(2,088,810)	
Fund balances, beginning of year	\$ 33,237,330	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 38,963,539	
Residual equity transfers in	8,502,486		10,128					
Residual equity transfers out	(10,348,446)	(424,047)	(7,400,000)					
Reclassification of revenues and expenditures*								
Fund balances, end of year	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 38,963,539	\$ 36,874,729	
Reclassification of fund balance:								
Fund balances, end of year	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 38,963,539	\$ 36,874,729	
Reclassification of fund balance*								
Fund balances, end of year	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 38,963,539	\$ 36,874,729	

Source: Years ended June 30, 2003 through 2007, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2008-09 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	\$ 20,569,735	\$ 28,973,820	\$ 10,551,237	\$ 60,094,792
State shared revenue	12,984,940	0	0	12,984,940
Fees, permits, and sales	12,642,092	150,451	2,500	12,795,043
County fines	2,441,664	12,343	0	2,454,007
Intergovernmental revenue	343,468	3,296,532	0	3,640,000
Interest	1,100,200	0	0	1,100,200
Other	102,100	0	0	102,100
Total revenues	50,184,199	32,433,146	10,553,737	93,171,082
Expenditures				
Current:				
General administrative	11,688,033			11,688,033
General services	2,572,310			2,572,310
Public works	6,688,998			6,688,998
Public safety	11,157,702		9,223,127	20,380,829
Judicial	8,326,080			8,326,080
Law enforcement		29,865,456		29,865,456
Boards and commissions	502,600			502,600
Health and human services	1,255,362			1,255,362
Non - departmental	3,491,491			3,491,491
Capital outlay	4,099,192	1,786,759	1,504,010	7,389,961
Total expenditures	49,781,768	31,652,215	10,727,137	92,161,120
Excess (deficiency) of revenues over (under) expenditures	402,431	780,931	(173,400)	1,009,962
Other financing sources (uses)				
Operating transfer in				
Operating transfer out	(1,893,610)	(1,121,562)	(83,600)	(3,098,772)
General obligation bond proceeds				
Total other sources	(1,893,610)	(1,121,562)	(83,600)	(3,098,772)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(1,491,179)	(340,631)	(257,000)	(2,088,810)
Fund balances, beginning of year	\$ 34,429,565	\$ 2,367,631	\$ 2,166,343	\$ 38,963,539
Residual equity transfers in				
Residual equity transfers out				0
Reclassification of revenues and expenditures*				
Fund balances, end of year	\$ 32,938,386	\$ 2,027,000	\$ 1,909,343	\$ 36,874,729
Reclassification of fund balance:				
Fund balances, end of year	\$ 32,938,386	\$ 2,027,000	\$ 1,909,343	\$ 36,874,729
Reclassification of fund balance*				
Fund balances, end of year	\$ 32,938,386	\$ 2,027,000	\$ 1,909,343	\$ 36,874,729

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2008 - 2009

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-08	2,088,810
Estimated Revenues	93,171,082
Other Financing Sources	<u>0</u>
Total Revenues and Other Financing Sources	<u><u>95,259,892</u></u>
Appropriations for:	
Personnel	64,001,608
Operating	20,769,551
Capital	7,389,961
Transfers to Other Funds	<u>3,098,772</u>
Total Appropriations	95,259,892
Total Appropriations and Other Financing Uses	<u><u>95,259,892</u></u>

COUNTY OF LEXINGTON
General Fund
FY 2008-09 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2006-07	Amended Budget Thru May 2007-08	11 Months Received Thru May 2007-08	Total Estimated 2008-09
* Undesignated Revenues 1000:					
Property Taxes:		Mills	Mills		Mills
Ordinary (C/C - 000000):		20.717	20.791		21.814
410000	Current Property Taxes	13,472,562	14,512,287	14,022,785	16,134,469
410500	Homestead Exemption Reimbursements	590,340	500,000	621,345	500,000
410520	Manufacturer's Tax Exemption	85,155	60,000	84,786	60,000
411000	Current Vehicle Taxes	2,447,065	2,359,004	2,245,735	2,572,967
412000	Current Tax Penalties	32,014	15,000	35,319	15,000
413000	Delinquent Taxes	610,622	400,000	569,630	400,000
414000	Delinquent Tax Penalties	92,790	70,000	85,375	70,000
416000	Delinquent Tax Costs	79,010	80,000	65,920	80,000
417100	Fee In Lieu of Taxes	471,881	542,300	576,693	569,800
417120	FILOT - Prior Year	28,126	0	(1,025)	0
417130	FILOT - Manufacturer's Tax Exemption	54,270	0	53,349	0
417150	FILOT - Fee for Services	20,343	0	19,949	0
418000	Motor Carrier Payments	41,945	40,000	47,104	40,000
419000	Merchants Exemptions	156,529	156,529	156,529	137,499
419900	Tax Refunds	0	(10,000)	0	(10,000)
	Sub-total	18,182,652	18,725,120	18,583,494	20,569,735
Law Enforcement (C/C - 159999):		27.288	29.506		30.958
410000	Current Property Taxes	17,753,523	20,668,752	19,901,102	22,975,461
410500	Homestead Exemption Reimbursements	777,964	700,000	880,942	700,000
410520	Manufacturer's Tax Exemption	112,166	90,000	120,327	90,000
411000	Current Vehicle Taxes	3,281,822	3,355,225	3,050,099	3,651,529
412000	Current Tax Penalties	42,193	30,000	50,124	30,000
413000	Delinquent Taxes	818,632	500,000	771,943	500,000
414000	Delinquent Tax Penalties	125,027	100,000	115,697	100,000
417100	Fee In Lieu of Taxes	579,815	700,300	731,710	745,500
417120	FILOT - Prior Year	37,748	0	(1,350)	0
417130	FILOT - Manufacturer's Tax Exemption	63,701	0	81,209	0
417150	FILOT - Fee for Services	0	0	27,240	0
418000	Motor Carrier Payments	56,672	50,000	63,368	50,000
419000	Merchants Exemptions	143,830	143,830	143,830	143,830
419900	Tax Refunds	0	(12,500)	0	(12,500)
	Sub-total	23,793,093	26,325,607	25,936,241	28,973,820
Fire Service (C/C - 131599):		12.976	13.990		14.678
410000	Current Property Taxes	6,549,732	7,652,602	7,337,866	8,510,778
410500	Homestead Exemption Reimbursements	254,541	230,000	290,177	230,000
410520	Manufacturer's Tax Exemption	28,992	15,000	30,087	15,000
411000	Current Vehicle Taxes	1,215,970	1,242,854	1,121,303	1,350,488
412000	Current Tax Penalties	15,797	8,000	17,663	8,000
413000	Delinquent Taxes	308,118	130,000	279,963	130,000
414000	Delinquent Tax Penalties	46,913	23,000	41,967	23,000
417100	Fee In Lieu of Taxes	188,845	223,500	237,264	231,200
417120	FILOT - Prior Year	12,549	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	18,418	0	0	0
418000	Motor Carrier Payments	20,106	12,500	22,155	12,500
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
419900	Tax Refunds	0	(3,500)	0	(3,500)
	Sub-total	8,703,752	9,577,727	9,422,216	10,551,237
Total Property Taxes		50,679,497	54,628,454	53,941,951	60,094,792

COUNTY OF LEXINGTON
General Fund
FY 2008-09 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2006-07	Amended Budget Thru May 2007-08	11 Months Received Thru May 2007-08	Total Estimated 2008-09
State Shared Revenues:					
420800	Accommodations Tax (Undesignated)	43,876	40,000	44,448	40,250
421000	Local Government Fund Distribution	11,194,699	12,000,000	12,231,658	12,944,690
Total State Shared Revenues		11,238,575	12,040,000	12,276,106	12,984,940
Fees, Permits, & Sales:					
430000	Animal Control Fees	49,051	60,325	43,583	60,325
430100	Ambulance Fees	0	3,561,338	0	3,918,492
430105	No Transport Fees	32,224	32,536	51,272	55,152
430110	Transport Mileage Fees	625,349	533,802	828,222	811,350
430120	Ambulance Collections - Low Country	3,354,233	0	3,306,642	0
430160	Delinquent Ambulance Fees	41	0	0	0
430165	Ambulance - Set-Off Debt Fees	253,838	208,530	267,504	246,557
430185	Ambulance - Subpoena Fees	0	0	0	7,500
430191	Ambulance Fees - Interest	55	0	65	0
430199	A/R - Ambulance Fees	1,068,216	0	0	0
430200	Ambulance Contracts	375	0	0	0
430500	(131599) Fire Service False Alarm Fees	11,725	10,000	0	0
430501	(159999) Law Enforcement False Alarm Fees	0	0	31,040	40,320
430700	Council Agenda Subscription Fees	0	100	0	0
430800	Auditor - Temporary Tag Fees	1,290	1,600	595	1,000
430809	Auditor - Temporary Tag Costs	(119)	0	(48)	0
430810	Vehicle Decal Issuance Fees	116,346	144,000	167,435	200,000
430900	Cable Franchise Fees	756,987	756,500	804,244	800,000
431004	Worthless Check Fees	157,512	0	173,859	190,000
431100	Clerk of Court Fees	163,541	164,263	154,277	181,037
431101	Clerk of Court Fees - County & State	116,889	135,000	69,601	144,877
431102	General Sessions Court Fees	23,411	23,302	17,769	13,774
431200	Family Court Fees	445,528	423,384	397,721	428,170
431300	Probate Court - Estate Fees	406,319	406,165	394,146	425,000
431400	Probate Court - Marriage License Fees	18,679	16,343	16,445	19,000
431500	Probate Court - Mental Health Hearing Fees	0	23	16	20
431600	Probate Court - Microfilm Copy Fees	2,763	2,446	767	2,500
432000	RD Recording Fees	771,668	771,000	659,855	735,000
432100	County Recording Fee	1,655,970	1,810,000	1,487,266	1,800,000
432200	State Recording fees	120,427	129,000	63,835	128,000
432400	RD - Miscellaneous Fees	26,130	0	28,704	0
435000	Museum Fees	2,167	2,200	2,060	3,000
435600	Escheatable Property - (Tax Sales Overage)	62,727	0	0	0
436000	Building Permits - New Permits	1,402,052	1,288,168	1,168,847	1,306,200
436100	Mobile Home Permits	7,315	20,250	6,820	8,000
436101	Derelict Mobile Homes	0	0	4,175	11,250
437500	Docket Copies - Magistrate	69	0	60	0
437501	Certified Copies - Magistrate	159	0	7	0
437600	Copy Sales	53,543	2,040	11,914	25,000
437601	Copy Sales - Clerk of Court	8,978	9,231	18,855	24,858
437602	Copy Sales - RD	69,517	107,000	68,460	80,000
437603	Copy Sales - Probate Court	3,783	3,216	5,148	4,000
437604	Copy Sales - P&D	22	5	0	20
437605	(159999) Copy Sales - Sheriff Department	4,469	5,102	5,001	5,899
437608	Copy Sales - Tax Notices	175	500	68	200
437609	Copy Sales - Library	14,881	13,000	0	0
437700	Subdivision Regulation Fees	83,222	105,043	66,474	82,000
437750	Landfill Regulation Fees	1,395	0	0	0

COUNTY OF LEXINGTON
General Fund
FY 2008-09 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2006-07	Amended Budget Thru May 2007-08	11 Months Received Thru May 2007-08	Total Estimated 2008-09
Fees, Permits, & Sales: (con't)					
437800	Stormwater Mgmt / Sediment Control Fee	518,594	577,437	477,488	596,240
437900	Maps & Aerial Sales	11,110	10,000	6,628	9,000
438000	Zoning Ordinance Fees	202,550	248,060	199,009	204,000
438050	Landscape Ordinance Fees	6,500	9,710	7,840	8,200
438100	Sign Sales - Public Works	27,602	28,000	12,133	36,420
438200	Sheriff's Sales	3,600	0	0	0
438202	(159999) LE Funeral Escort Fees	40,320	38,880	38,880	42,336
438205	(159999) LE Vending Machine Sales	4,530	5,474	5,814	6,896
438900	Auction Sales	32,300	60,000	192,368	60,000
438902	Surplus Sales	1,986	1,000	1,721	1,800
438903	Tire Sales - Central Stores	1,110	1,200	550	1,300
438904	Outside Agency Auction Fees	0	350	0	350
438910	(159999) Equipment Sales - Law Enforcement	90,837	55,000	90,875	55,000
438920	(131599) Equipment Sales - Fire Service	9,600	2,500	0	2,500
439633	Insurance Settelements	0	0	5,000	0
439700	Mortgage Company Research - Treasurer	547	200	1,509	500
439900	Miscellaneous Fees, Permits, and Sales	12,116	10,500	27,796	12,000
Total Fees, Permits, & Sales		12,856,224	11,793,723	11,390,315	12,795,043
County Fines:					
440000	(159999) Boating Fines	0	0	0	0
441000	(159999) Sheriff's Fines	100	100	1,603	300
441001	(159999) Sex Offender Registry Fee	8,200	9,200	12,475	12,043
442000	Family Court Fines	4,648	500	18,176	19,841
443000	Circuit Court Fines	58,394	55,000	65,058	100,966
443500	Bond Escheatment	243,563	180,000	40,621	48,152
443600	Master - In - Equity	471,844	483,679	384,121	477,705
444000	Central Traffic Court	1,036,939	950,000	1,020,239	1,000,000
444004	Traffic Court - Unclaimed Funds	0	0	0	0
444050	Criminal Domestic Violence Court	35,899	30,156	22,885	25,000
Magistrates' Criminal Fines:					
444100	District # 1 - Lexington	92,839	98,000	52,463	50,000
444200	District # 2 - Irmo (Harbison)	112,916	112,000	82,824	92,000
444204	District # 2 - Unclaimed Funds	(1,000)	0	0	0
444300	District # 3 - Batesburg/Leesville	48,168	55,000	38,156	38,000
444304	District # 3 - Unclaimed Funds	0	0	0	0
444400	District # 4 - Swansea	131,582	130,000	109,073	125,000
444500	District # 5 - Oak Grove	78,474	70,000	57,907	65,000
444504	District # 5 - Unclaimed Funds	25	0	0	0
444600	District # 6 - Cayce/West Columbia	41,502	35,000	38,467	35,000
444604	District # 6 - Unclaimed Funds	90	0	0	0
444700	Magistrate Worthless Check - Criminal Fines	7,953	0	14,042	10,000
Magistrates' Civil Fines:					
445100	District # 1 - Lexington	52,284	55,000	44,045	40,000
445200	District # 2 - Irmo (Harbison)	63,026	65,000	51,827	65,000
445300	District # 3 - Batesburg/Leesville	45,758	45,000	42,815	45,000
445400	District # 4 - Swansea	66,466	68,000	58,068	65,000
445500	District # 5 - Oak Grove	54,666	55,000	53,493	60,000
445600	District # 6 - Cayce/West Columbia	64,938	63,000	65,312	60,000
447000	Pollution Control Fines - State DHEC	17,036	20,000	7,400	20,000
Total County Fines		2,736,310	2,579,635	2,281,070	2,454,007

COUNTY OF LEXINGTON
General Fund
FY 2008-09 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2006-07	Amended Budget Thru May 2007-08	11 Months Received Thru May 2007-08	Total Estimated 2008-09
Intergovernmental Revenues:					
450100	Ground Lease Agreement	14,586	16,399	14,912	16,399
451100	DSS Operating Reimbursements	129,972	150,000	124,621	150,000
451200	FEMA EPD Operating Reimbursement	7,934	25,000	24,057	32,076
451201	FEMA Disaster Reimbursement	0	0	0	0
451300	Veterans' Service Officer	7,952	7,952	8,190	8,313
451400	Registration & Elections Supplement	10,955	14,000	13,140	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	17,358	12,936	20,064	15,708
451900	Vital Record Fees	41,172	35,000	38,144	35,000
451950	Indirect Cost Reimbursement	15,349	0	11,563	0
452000	(159999) Federal Prisoner Reimbursement	2,017,269	3,000,000	2,752,486	2,966,763
452001	(159999) State Criminal Alien Assistance	0	103,463	75,942	37,971
452010	(159999) School Crossing Guards	272,595	292,343	162,866	291,798
452150	Carolina Clear Municipal Portion	0	22,920	22,920	0
452600	Outside Agenices - Admin Cost (Fuel)	57,867	55,000	55,462	55,000
452601	Outside Agencies - Admin Cost (CS-15%)	3,745	3,000	3,874	3,000
457000	Federal Grant Income	0	0	45,000	0
458000	State Grant Income	29,900	35,759	1,500	0
458004	Help America Vote Act State Grant	10,865	0	0	0
459900	Miscellaneous Payments & Grants	0	2,500	2,500	0
Total Intergovernmental Revenues		2,651,491	3,790,244	3,391,213	3,640,000
Other Revenues:					
461000	Investment Interest	1,975,269	1,700,000	1,670,978	1,000,000
461001	Tax Appeals Interest	756	0	48	0
461002	Delinquent Tax Interest	258,667	200,000	0	100,000
461010	Investment Interest (Investigation)	33	0	0	0
461100	Interest - Escrow Accounts	98	200	52	200
463000	Insurance Recovery Claims	973	5,187	5,186	0
463001	(131599) Ins Claims Reimbursements - Prop/Liab	3,858	0	0	0
463002	(159999) Ins Claims Reimbursements - Prop/Liab	774	0	1,307	0
467000	Cash Over/Short	37	0	409	0
469100	Gifts & Donations	38,200	6,000	6,050	0
469102	Public Donation to Animal Control	941	1,000	772	1,000
469103	Public Donation to EMS	1,000	0	0	0
469110	(159999) Gifts & Donations - LE	0	0	0	0
469120	(131599) Gifts & Donations - FS	1,000	70,000	67,123	0
469200	Donated Capital Items	7,600	0	0	0
469251	(159999) Confiscated Equipment	0	0	0	0
469500	Municipal Tax Billings	89,093	82,500	91,108	89,000
469800	PW - Chapin Collection Station Construction	0	0	0	0
469900	Miscellaneous Revenues	6,491	10,000	19,373	10,000
469901	Sales Tax Discount	622	500	1,316	600
469902	Federal Gasoline Excise Tax Refund	0	0	280	0
469903	State Diesel Fuel Tax Refund	7,898	5,000	995	1,500
469911	LE - Outside Housing of Prisoners	0	0	440	0
490100	Sale of General Fixed Assets	0	0	27,500	0
490105	Sale of General Fixed Assets - FS	6,000	0	0	0
490110	Sale of General Fixed Assets - LE	63,128	44,185	44,185	0
491000	Contributed Capital	0	4,191	0	0
Total Other Revenues		2,462,438	2,128,763	1,937,122	1,202,300
*** Total Estimated General Fund Revenues		82,624,535	86,960,819	85,217,777	93,171,082

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2008-09
Approved Budget

5-27-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	367,059	126,513	2,972	0	496,544
101101 County Council - Agencies	0	303,084	0	0	303,084
101200 County Administrator	365,688	35,097	0	0	400,785
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	599,832	154,134	500	0	754,466
101410 Procurement Services	298,949	22,292	690	0	321,931
101420 Central Stores	284,027	37,423	6,646	0	328,096
101500 Personnel	405,654	109,469	500	0	515,623
101600 Planning & GIS	523,126	54,184	203,944	0	781,254
101610 Community Development	1,563,821	278,328	20,427	168,750	2,031,326
101700 Treasurer	699,936	315,181	4,036	0	1,019,153
101800 Auditor	673,862	89,437	7,914	0	771,213
101900 Assessor	1,708,271	135,433	16,273	0	1,859,977
102000 Register of Deeds	420,170	71,875	11,738	0	503,783
102100 Information Services	1,223,661	439,607	393,442	0	2,056,710
102110 Microfilming	120,035	32,885	4,077	0	156,997
Total Administrative	9,254,091	2,433,942	673,159	168,750	12,529,942
111300 Building Services	1,213,373	315,127	757,904	0	2,286,404
111400 Fleet Services	930,449	113,361	144,907	0	1,188,717
Total General Services	2,143,822	428,488	902,811	0	3,475,121
121100 Public Works - Administration/Engineering	754,825	68,557	36,660	0	860,042
121300 Public Works - Transportation	3,267,420	1,529,896	1,436,500	750,000	6,983,816
121400 Public Works - Stormwater Management	793,764	274,536	22,718	0	1,091,018
Total Public Works	4,816,009	1,872,989	1,495,878	750,000	8,934,876
131100 Public Safety - Administration	153,558	13,143	2,500	0	169,201
131101 Emergency Preparedness	115,333	50,154	2,500	0	167,987
131200 Animal Control	501,659	160,870	31,336	0	693,865
131300 Communications	1,739,905	57,554	2,380	0	1,799,839
131400 Emergency Medical Services	6,929,245	1,436,281	558,841	2,371	8,926,738
131500 Fire Service	7,369,405	1,458,941	1,504,010	0	10,332,356
131599 Fire Service Non-Departmental Cost	241,585	153,196	0	83,600	478,381
Total Public Safety	17,050,690	3,330,139	2,101,567	85,971	22,568,367
141100 Clerk of Court	829,147	372,509	42,463	0	1,244,119
141101 Clerk of Court - Family Court	334,684	75,533	17,300	0	427,517
141200 Solicitor - Eleventh Judicial Circuit	1,987,897	367,786	66,981	47,489	2,470,153
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	486,449	318,643	3,350	0	808,442
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	584,574	46,960	18,890	0	650,424
141600 Master-In-Equity	238,223	13,629	780	0	252,632
142000 Magistrate Court Services	1,782,838	343,977	23,363	0	2,150,178
149000 Judicial Case Management System	16,421	67,843	0	0	84,264
149900 Other Judicial Services	0	72,397	0	0	72,397
Total Judicial	6,260,233	2,065,847	173,127	47,489	8,546,696

**COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2008-09
Approved Budget**

5-27-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,083,502	446,291	100,500	0	2,630,293
151200 Law Enforcement - Operations	11,900,630	2,591,665	1,269,159	0	15,761,454
151210 Law Enforcement - Security Services	126,243	7,275	26,800	0	160,318
151220 Law Enforcement - Code Enforcement	385,596	46,894	0	0	432,490
151250 Law Enforcement - School Crossing Guards	189,770	64,595	0	0	254,365
151300 Law Enforcement - Jail Operations	6,546,708	4,700,009	390,300	0	11,637,017
159900 Law Enforcement - Non-Departmental	743,853	32,425	0	1,121,562	1,897,840
Total Law Enforcement	21,976,302	7,889,154	1,786,759	1,121,562	32,773,777
161100 Legislative Delegation	17,592	5,980	0	0	23,572
161200 Registration & Elections	271,203	136,260	2,536	0	409,999
161300 Assessment Appeals Board	25,629	1,386	391	0	27,406
169900 Other Agencies	0	44,550	0	0	44,550
Total Boards and Commissions	314,424	188,176	2,927	0	505,527
171100 Health Department	0	93,292	0	0	93,292
171200 Social Services	0	205,377	0	0	205,377
171300 Children's Shelter	111,110	63,337	0	0	174,447
171500 Veteran's Affairs	151,933	14,878	1,575	0	168,386
171700 Museum	146,352	25,008	636	0	171,996
171800 Vector Control	88,429	23,670	1,522	0	113,621
171900 Soil & Water Conservation District	67,697	193	0	0	67,890
179900 Other Health & Human Services	0	264,086	0	0	264,086
Total Health and Human Services	565,521	689,841	3,733	0	1,259,095
Subtotal	62,381,092	18,898,576	7,139,961	2,173,772	90,593,401
999900 Non-Departmental	1,620,516	1,870,975	250,000	0	3,741,491
000000 Transfers To Other Funds	0	0	0	925,000	925,000
** Total Appropriations from Undesignated Funds	64,001,608	20,769,551	7,389,961	3,098,772	95,259,892
*** Total Budget Requests	64,001,608	20,769,551	7,389,961	3,098,772	95,259,892

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 11	234,738	223,114	255,660	252,974	252,974	252,974
510200 Overtime	1,363	0	650	650	650	650
511112 FICA Cost	16,378	15,434	18,798	19,402	19,402	19,402
511113 State Retirement	18,819	20,548	23,836	23,815	23,815	23,815
511120 Insurance Fund Contribution - 11	63,360	58,080	63,360	66,000	66,000	66,000
511130 Workers Compensation	3,884	3,615	4,178	4,218	4,218	4,218
511213 State Retirement - Retiree	638	0	0	0	0	0
* Total Personnel	339,180	320,791	366,482	367,059	367,059	367,059
Operating Expenses						
520100 Contracted Maintenance	573	312	354	796	796	796
520300 Professional Services	0	200	2,249	5,000	3,500	3,500
520400 Advertising & Publicity	2,116	1,577	2,452	2,465	2,465	2,465
521000 Office Supplies	2,691	2,225	2,700	2,700	2,700	2,700
521100 Duplicating	4,914	1,812	5,000	2,500	2,500	2,500
522200 Small Equipment Repairs & Maintenance	35	0	286	500	500	500
524000 Building Insurance	368	386	402	372	372	372
524201 General Tort Liability Insurance	5,489	5,860	6,607	5,609	5,609	5,609
524202 Surety Bonds	0	0	0	99	99	99
525000 Telephone	753	640	850	850	850	850
525004 WAN Service Charges	1,534	4,131	4,283	1,822	1,822	1,822
525020 Pagers and Cell Phones	4,586	2,683	3,314	960	960	960
525021 Smart Phones Charges	0	2,482	4,170	11,100	11,100	11,100
525041 E-mail Service Charges - 12	0	588	840	1,440	1,440	1,440
525100 Postage	1,728	514	2,200	1,100	1,100	1,100
525210 Conference & Meeting Expense	33,234	30,691	31,683	34,220	34,220	34,220
525230 Subscriptions, Dues, & Books	32,949	32,919	33,130	33,105	33,105	33,105
525240 Personal Mileage Reimbursement	42	154	450	500	500	500
525250 Motor Pool Reimbursement	7	30	50	150	150	150
525300 Utilities - Admin. Bldg.	16,677	17,806	19,200	19,776	19,475	19,475
527040 Outside Personnel (Temporary)	1,237	0	0	0	0	0
528300 Gifts & Flowers	281	526	1,200	1,200	1,200	1,200
528301 Framing Plaques/Documents	717	625	1,300	1,300	1,300	1,300
528304 Photographer	636	0	0	750	750	750
529940 Judicial Center Dedication Expenses	18,075	0	0	0	0	0
* Total Operating	128,642	106,161	122,720	128,314	126,513	126,513
** Total Personnel & Operating	467,822	426,952	489,202	495,373	493,572	493,572
Capital						
540000 Small Tools & Minor Equipment	1,766	2,733	3,620	884	884	884
All Other Equipment	53,375	2,637	20,633			
5A9001 Codification				1,713	1,713	1,713
5A9002 (1) Transcriber - Replacement				375	375	375
** Total Capital	55,141	5,370	24,253	2,972	2,972	2,972
*** Total Budget Appropriation	522,963	432,322	513,455	498,345	496,544	496,544

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend
Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	126,406	126,406	126,406	126,406	126,406
534011	Clemson Extension Service	34,678	34,678	34,678	65,312	34,678
534012	Pine Ridge Armory	3,000	3,000	3,000	0	0
534013	Platt Springs Armory	3,000	3,000	3,000	3,000	3,000
534014	Batesburg Armory	3,000	3,000	3,000	3,000	3,000
534016	Babcock Center	15,000	15,000	15,000	20,000	15,000
534017	Parenting Partners	15,000	15,000	15,000	22,000	15,000
534018	Sistercare, Inc.	6,000	6,000	6,000	6,000	6,000
534028	Sexual Trauma Services (Rape Crisis Net.)	10,000	10,000	10,000	15,000	10,000
534029	Aiken/Barnwell C.A.P.	5,000	5,000	5,000	15,570	5,000
534049	American Red Cross	5,000	5,000	5,000	7,500	5,000
534050	Dickerson Center for Children	15,000	15,000	15,000	15,000	15,000
534051	Pet's Incorporated	25,000	0	0	0	0
534095	MEBA	0	10,000	10,000	50,000	10,000
534096	Senior Resources	0	10,936	15,000	15,000	15,000
534217	Cultural Council of Richland/Lexington Burton Center	40,000	40,000	40,000	80,000 15,000	40,000 0
* Total Agencies Appropriations		306,084	302,020	306,084	458,788	303,084
*** Total Budget Appropriation		306,084	302,020	306,084	458,788	303,084

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 3	181,051	235,940	273,432	291,507	291,507	291,507
510200 Overtime	37	78	78	0	0	0
511112 FICA Cost	12,679	15,596	20,918	22,300	22,300	22,300
511113 State Retirement	10,713	17,351	24,224	27,373	27,373	27,373
511120 Insurance Fund Contribution - 3	11,520	15,840	17,280	18,000	18,000	18,000
511130 Workers Compensation	543	2,401	6,141	6,508	6,508	6,508
511213 State Retirement - Retiree	4,206	4,385	0	0	0	0
* Total Personnel	220,749	291,591	342,073	365,688	365,688	365,688
Operating Expenses						
520100 Contracted Maintenance	685	750	751	813	813	813
520300 Professional Services	3,960	4,700	6,500	6,500	6,500	6,500
521000 Office Supplies	1,171	891	1,662	800	800	800
521100 Duplicating	1,023	240	2,000	1,500	1,500	1,500
522200 Small Equipment Repairs & Maintenance	0	0	300	300	300	300
524000 Building Insurance	177	185	193	179	179	179
524201 General Tort Liability Insurance	637	756	1,435	1,262	1,262	1,262
524202 Surety Bonds	0	0	263	535	535	535
525000 Telephone	1,133	860	1,548	1,207	1,207	1,207
525020 Pagers and Cell Phones	1,196	779	1,128	444	444	444
525021 Smart Phone charges	0	676	1,200	1,920	1,920	1,920
525030 800MHz Service Charges - 1	0	0	0	612	601	601
525031 800MHz Maintenance - 1	0	0	0	96	96	96
525041 E-mail Service Charges - 3	0	147	210	360	360	360
525100 Postage	128	206	1,300	1,500	1,500	1,500
525210 Conference & Meeting Expense	5,061	3,484	11,700	7,040	6,980	6,980
525230 Subscriptions, Dues, & Books	425	327	700	700	700	700
525300 Utilities - Admin. Bldg.	8,010	8,551	9,300	11,126	9,400	9,400
529000 Unclassified	347	0	0	0	0	0
* Total Operating	23,953	22,552	40,190	36,894	35,097	35,097
** Total Personnel & Operating	244,702	314,143	382,263	402,582	400,785	400,785
Capital						
540000 Small Tools & Minor Equipment	0	342	499	0	0	0
540010 Minor Software	0	0	738	0	0	0
All Other Equipment	894	3,722	4,379			
** Total Capital	894	4,064	5,616	0	0	0
*** Total Budget Appropriation	245,596	318,207	387,879	402,582	400,785	400,785

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500 Legal Services	229,607	219,302	260,000	220,000	220,000	220,000
524201 General Tort Liability Insurance	4,250	9,014	9,087	8,500	8,500	8,500
525210 Conference & Meeting Expense	0	0	500	500	500	500
* Total Operating	233,857	228,316	269,587	229,000	229,000	229,000
** Total Personnel & Operating	233,857	228,316	269,587	229,000	229,000	229,000
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 233,857	 228,316	 269,587	 229,000	 229,000	 229,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 9	432,736	406,346	460,143	465,169	465,169	465,169
510200 Overtime	5	12	12	0	0	0
511112 FICA Cost	30,822	28,726	33,545	35,585	35,585	35,585
511113 State Retirement	35,657	37,431	41,966	43,679	43,679	43,679
511120 Insurance Fund Contribution - 9	51,840	47,520	51,840	54,000	54,000	54,000
511130 Workers Compensation	1,299	1,328	1,319	1,399	1,399	1,399
* Total Personnel	552,359	521,363	588,825	599,832	599,832	599,832
Operating Expenses						
520200 Contracted Services	291,809	0	0	0	0	0
520300 Professional Services	33,447	34,345	34,345	2,050	2,050	2,050
520303 Accounting/Auditing Services	0	0	0	33,325	33,325	33,325
520702 Technical Currency & Support	67,271	0	66,234	66,408	67,500	67,500
520800 Outside Printing	8,110	7,665	7,870	7,666	7,666	7,666
521000 Office Supplies	2,403	2,063	2,246	2,865	2,865	2,865
521100 Duplicating	1,888	1,190	1,900	1,620	1,620	1,620
521200 Operating Supplies	3,990	3,174	4,331	4,150	4,150	4,150
522200 Small Equipment Repairs & Maintenance	0	239	240	0	0	0
524000 Building Insurance	275	289	301	278	278	278
524201 General Tort Liability Insurance	1,013	1,068	1,207	1,030	1,030	1,030
524202 Surety Bonds	0	0	0	335	335	335
525000 Telephone	1,852	1,715	1,832	1,860	1,860	1,860
525021 Smart Phone Charges	0	0	0	960	960	960
525041 E-mail Service Charges - 9	0	490	700	1,080	1,080	1,080
525100 Postage	6,450	5,582	5,760	6,450	6,450	6,450
525110 Other Parcel Delivery Service	57	66	60	75	75	75
525210 Conference & Meeting Expense	3,379	3,938	6,640	6,910	6,910	6,910
525230 Subscriptions, Dues, & Books	720	690	1,190	1,200	1,200	1,200
525240 Personal Mileage Reimbursement	208	74	180	180	180	180
525300 Utilities - Admin. Bldg.	12,471	13,315	14,400	14,966	14,600	14,600
529900 Miscellaneous Operating Expenses	138	0	0	0	0	0
* Total Operating	435,481	75,903	149,436	153,408	154,134	154,134
** Total Personnel & Operating	987,840	597,266	738,261	753,240	753,966	753,966
Capital						
540000 Small Tools & Minor Equipment	85	60	500	500	500	500
540010 Minor Software	122	0	792	0	0	0
All Other Equipment	4,114	7,929	12,764			
** Total Capital	4,321	7,989	14,056	500	500	500
*** Total Budget Appropriation	992,161	605,255	752,317	753,740	754,466	754,466

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 6	219,499	172,773	222,769	235,095	224,090	224,090
510200 Overtime	1,048	302	303	0	0	0
511112 FICA Cost	15,948	12,740	17,635	17,985	17,143	17,143
511113 State Retirement	18,178	15,273	21,231	22,075	21,042	21,042
511120 Insurance Fund Contribution - 6	34,560	31,680	34,560	36,000	36,000	36,000
511130 Workers Compensation	662	520	694	707	674	674
511213 State Retirement - Retiree	0	668	0	0	0	0
* Total Personnel	289,895	233,956	297,192	311,862	298,949	298,949
Operating Expenses						
521000 Office Supplies	685	688	800	800	800	800
521100 Duplicating	1,927	1,310	2,250	2,250	2,250	2,250
521200 Operating Supplies	1,681	2,435	2,881	2,094	2,094	2,094
522200 Small Equipment Repairs & Maintenance	0	0	300	300	300	300
524000 Building Insurance	112	117	122	278	113	113
524201 General Tort Liability Insurance	747	783	885	757	757	757
524202 Surety Bonds	0	0	0	54	54	54
525000 Telephone	1,675	1,586	1,683	1,683	1,683	1,683
525020 Pagers and Cell Phones	626	254	470	0	0	0
525021 Smart Phone Charges	0	149	250	600	600	600
525041 E-mail Service Charges - 6	0	250	420	720	720	720
525100 Postage	1,940	2,078	2,300	2,300	2,300	2,300
525210 Conference & Meeting Expense	2,731	851	2,545	3,965	3,965	3,965
525230 Subscriptions, Dues, & Books	606	441	686	641	641	641
525240 Personal Mileage Reimbursement	0	69	229	0	0	0
525250 Motor Pool Reimbursement	23	11	25	25	25	25
525300 Utilities - Admin. Bldg.	5,065	5,408	5,850	5,804	5,915	5,915
527040 Outside Personnel (Temporary)	0	4,442	8,890	8,890	0	0
532000 Auction Expense	75	0	75	75	75	75
* Total Operating	17,893	20,872	30,661	31,236	22,292	22,292
** Total Personnel & Operating	307,788	254,828	327,853	343,098	321,241	321,241
Capital						
540000 Small Tools & Minor Equipment	203	412	1,075	400	400	400
540010 Minor Software	2,553	1,152	1,581	290	290	290
All Other Equipment	0	1,526	1,527			
** Total Capital	2,756	3,090	4,183	690	690	690
*** Total Budget Appropriation	310,544	257,918	332,036	343,788	321,931	321,931

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 6	197,424	180,182	208,282	206,737	206,737	206,737
511112	FICA Cost	14,275	13,078	15,249	15,815	15,815	15,815
511113	State Retirement	12,168	12,369	18,698	19,413	19,413	19,413
511114	Police Retirement	0	25	0	0	0	0
511120	Insurance Fund Contribution - 6	34,560	31,680	34,560	36,000	36,000	36,000
511130	Workers Compensation	5,765	4,523	5,827	6,062	6,062	6,062
511213	State Retirement - Retiree	4,095	3,979	0	0	0	0
	* Total Personnel	268,287	245,836	282,616	284,027	284,027	284,027
Operating Expenses							
520100	Contracted Maintenance	1,524	1,631	1,641	1,945	1,945	1,945
521000	Office Supplies	349	160	350	350	350	350
521001	Print Shop Supplies	1,972	1,997	2,000	2,000	2,000	2,000
521100	Duplicating	297	403	660	660	660	660
521200	Operating Supplies	1,197	1,262	1,697	2,726	2,726	2,726
522100	Heavy Equipment Repairs & Maintenance	144	69	600	600	600	600
522200	Small Equipment Repairs & Maintenance	390	2,459	3,000	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	1,293	1,442	2,690	3,360	2,690	2,690
523200	Equipment Rental	1,034	1,144	1,180	1,259	1,259	1,259
524000	Building Insurance	741	773	810	817	817	817
524100	Vehicle Insurance - 4	2,120	2,378	2,485	2,184	2,184	2,184
524201	General Tort Liability Insurance	810	847	958	883	883	883
524202	Surety Bonds	0	0	0	0	50	50
525000	Telephone	1,147	1,062	1,156	1,153	1,153	1,153
525041	E-mail Service Charges - 4	0	196	280	480	480	480
525100	Postage	21	61	100	100	100	100
525101	Postage Permits	430	496	496	400	400	400
525110	Other Parcel Delivery Service	29	23	24	200	200	200
525210	Conference & Meeting Expense	0	0	0	100	100	100
525240	Personal Mileage Reimbursement	0	0	0	100	100	100
525250	Motor Pool Reimbursement	0	37	38	500	500	500
525357	Utilities - Central Whse./Bldg. Maint.	7,608	7,154	8,048	9,500	8,100	8,100
525400	Gas, Fuel, & Oil	3,738	4,313	4,900	6,336	6,336	6,336
525600	Uniforms & Clothing	153	145	790	790	790	790
527040	Outside Personnel (Temporary)	482	0	0	0	0	0
528200	Duplicating Inventory Clearing	0	707	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	9,936	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
	* Total Operating	25,479	38,695	33,903	39,443	37,423	37,423
	** Total Personnel & Operating	293,766	284,531	316,519	323,470	321,450	321,450
Capital							
540000	Small Tools & Minor Equipment	397	105	400	400	400	400
540010	Minor Software	0	0	0	1,020	1,020	1,020
	All Other Equipment	-100	16,038	16,050			
5A9003	(4) Personal Computers (F2) - Repl.				3,148	3,148	3,148
5A9004	(3) Metal Mailboxes				2,078	2,078	2,078
	(1) Printer/Duplicator				24,451	0	0
	** Total Capital	297	16,143	16,450	31,097	6,646	6,646
	*** Total Budget Appropriation	294,063	300,674	332,969	354,567	328,096	328,096

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 7	253,012	264,725	301,634	314,959	309,411	309,411
510200	Overtime	572	0	500	500	500	500
511112	FICA Cost	18,318	18,990	23,113	24,133	23,708	23,708
511113	State Retirement	9,889	13,015	27,827	29,622	29,101	29,101
511120	Insurance Fund Contribution - 7	34,560	36,960	40,320	42,000	42,000	42,000
511130	Workers Compensation	761	863	907	2,932	934	934
511213	State Retirement - Retiree	11,006	11,366	0	0	0	0
* Total Personnel		328,118	345,919	394,301	414,146	405,654	405,654
Operating Expenses							
520200	Contracted Services	1,142	1,199	2,500	1,360	1,360	1,360
520300	Professional Services	0	0	0	200	0	0
520400	Advertising & Publicity	10,399	13,352	17,132	20,702	20,702	20,702
521000	Office Supplies	1,236	1,454	1,900	2,000	2,000	2,000
521010	Newsletter Printing/Supplies	7,158	3,274	6,300	3,300	3,300	3,300
521100	Duplicating	1,861	1,370	2,100	2,611	2,611	2,611
521200	Operating Supplies	1,622	5,035	5,500	7,319	7,319	7,319
522200	Small Equipment Repairs & Maintenance	10	0	0	0	0	0
524000	Building Insurance	91	96	100	92	92	92
524201	General Tort Liability Insurance	747	783	985	785	785	785
524202	Surety Bonds - 6	0	0	0	63	63	63
525000	Telephone	2,102	1,735	1,708	1,708	1,708	1,708
525020	Pagers and Cell Phones	648	587	1,040	720	720	720
525021	Smart Phone Charges	0	208	400	960	960	960
525041	E-mail Service Charges - 7	0	294	490	840	840	840
525100	Postage	733	935	1,560	1,200	1,200	1,200
525210	Conference & Meeting Expense	240	3,508	4,700	4,542	4,542	4,542
525221	Employee Training-Staff Development	12,997	20,402	25,000	30,500	25,000	25,000
525230	Subscriptions, Dues, & Books	809	826	975	1,033	1,033	1,033
525240	Personal Mileage Reimbursement	0	407	350	546	546	546
525250	Motor Pool Reimbursement	190	326	400	600	600	600
525300	Utilities - Admin. Bldg.	4,133	4,412	4,800	6,450	4,900	4,900
525600	Uniforms & Clothing	0	0	400	0	0	0
525700	Employee Service Awards	20,303	6,096	22,000	26,688	26,688	26,688
527040	Outside Personnel (Temporary)	3,951	0	2,500	2,500	2,500	2,500
* Total Operating		70,372	66,299	102,840	116,719	109,469	109,469
** Total Personnel & Operating		398,490	412,218	497,141	530,865	515,123	515,123
Capital							
540000	Small Tools & Minor Equipment	401	945	1,680	500	500	500
540010	Minor Software	0	101	260	0	0	0
	All Other Equipment	70	5,204	5,962			
	(1) Laser Printer - Repl.				908	0	0
	(1) Color Laser Printer				1,230	0	0
** Total Capital		471	6,250	7,902	2,638	500	500
*** Total Budget Appropriation		398,961	418,468	505,043	533,503	515,623	515,623

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 8	349,132	316,341	387,903	401,832	401,832	401,832
511112	FICA Cost	25,151	22,587	29,669	30,740	30,740	30,740
511113	State Retirement	28,760	29,135	35,402	37,732	37,732	37,732
511120	Insurance Fund Contribution - 8	40,320	42,240	46,080	48,000	48,000	48,000
511130	Workers Compensation	4,482	4,150	4,596	4,822	4,822	4,822
* Total Personnel		447,845	414,453	503,650	523,126	523,126	523,126
Operating Expenses							
520400	Advertising & Publicity	0	0	200	200	200	200
520702	Technical Currency & Support	19,054	16,339	19,600	19,600	19,600	19,600
520703	Computer Hardware Maintenance	1,866	1,866	1,866	1,866	1,866	1,866
521000	Office Supplies	463	545	750	750	750	750
521100	Duplicating	1,290	870	1,300	1,050	1,050	1,050
521200	Operating Supplies	2,237	1,457	3,478	3,500	3,500	3,500
522200	Small Equipment Repairs & Maint.	0	0	200	200	200	200
524000	Building Insurance	132	139	145	134	134	134
524201	General Tort Liability Insurance	774	839	950	812	812	812
524202	Surety Bonds	0	0	0	0	66	66
525000	Telephone	1,671	2,229	1,955	1,927	1,927	1,927
525020	Pagers and Cell Phones	103	98	108	108	108	108
525041	E-mail Service Charges - 8	0	343	560	960	960	960
525100	Postage	770	378	720	450	450	450
525210	Conference & Meeting Expense	8,330	6,915	11,000	12,000	12,000	12,000
525230	Subscriptions, Dues, & Books	843	797	1,400	1,638	1,638	1,638
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	1,501	1,508	1,500	1,818	1,818	1,818
525300	Utilities - Admin. Bldg.	5,999	6,404	6,950	6,900	7,005	7,005
* Total Operating		45,033	40,727	52,782	54,013	54,184	54,184
** Total Personnel & Operating		492,878	455,180	556,432	577,139	577,310	577,310
Capital							
540000	Small Tools & Minor Equipment	573	556	557	500	500	500
540010	Minor Software	2,230	4,038	4,150	3,494	3,494	3,494
	All Other Equipment	14,414	14,891	96,053			
5A7505	Pictometry Project	81,835					
5A8013	Pictometry Project		0	80,288	181,386	181,386	181,386
5A9005	GIS Software				11,100	11,100	11,100
5A9006	(2) Personal Computers/Monitors (F4) - Repl.				5,472	5,472	5,472
5A9007	(1) Laptop (F6) - Repl.				1,992	1,992	1,992
** Total Capital		99,052	19,485	181,048	203,944	203,944	203,944
*** Total Budget Appropriation		591,930	474,665	737,480	781,083	781,254	781,254

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 29	1,055,615	1,008,443	1,149,554	1,207,929	1,169,417	1,169,417
510200	Overtime	9	89	90	0	0	0
511112	FICA Cost	76,970	73,201	86,171	92,406	89,460	89,460
511113	State Retirement	82,670	85,936	103,196	113,424	109,808	109,808
511120	Insurance Fund Contribution - 29	155,520	153,120	167,040	180,000	174,000	174,000
511130	Workers Compensation	19,326	18,821	19,560	24,691	21,136	21,136
511213	State Retirement - Retiree	4,303	6,692	0	0	0	0
* Total Personnel		1,394,413	1,346,302	1,525,611	1,618,450	1,563,821	1,563,821
Operating Expenses							
520235	Derelict Mobile Home Removal	0	1,000	12,000	39,000	16,500	39,000
520236	Derelict Mobile Home Disposal	0	270	3,520	0	0	0
520300	Professional Services	0	0	0	600	200	200
520400	Advertising & Publicity	3,362	2,058	5,000	6,500	6,500	6,500
520500	Legal Services	0	420	2,000	4,650	2,100	4,650
520800	Outside Printing	727	0	0	0	0	0
521000	Office Supplies	2,994	3,546	4,150	4,940	4,500	4,640
521010	Newsletter/Printing Supplies	0	468	1,400	1,500	1,500	1,500
521100	Duplicating	5,557	3,571	6,650	7,110	6,900	6,960
521200	Operating Supplies	5,906	5,990	6,250	6,890	6,700	6,700
522200	Small Equipment Repairs & Maint.	85	43	540	800	800	800
524000	Building Insurance	534	561	583	540	540	540
524201	General Tort Liability Insurance	2,140	2,344	2,651	2,303	2,275	2,275
524202	Surety Bonds	0	0	0	270	240	240
525000	Telephone	7,399	6,699	8,016	8,706	8,211	8,211
525020	Pagers and Cell Phones	7,921	6,700	11,739	13,878	13,158	13,158
525041	E-mail Service Charges - 26	0	1,369	2,170	3,240	3,120	3,120
525100	Postage	2,955	2,743	3,300	4,280	3,800	4,040
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference & Meeting Expense	1,852	5,211	9,498	15,272	12,962	12,962
525230	Subscriptions, Dues, & Books	2,844	2,066	2,745	3,845	3,320	3,320
525240	Personal Mileage Reimbursement	1,653	733	1,940	2,147	2,147	2,147
525250	Motor Pool Reimbursement	104,292	98,221	127,162	135,239	125,000	126,515
525300	Utilities - Admin. Bldg.	24,211	25,849	27,900	28,500	28,300	28,300
525600	Uniforms & Clothing	0	1,059	1,360	1,950	1,800	1,800
526500	License & Permits	0	650	650	650	650	650
* Total Operating		174,432	171,571	241,324	292,910	251,323	278,328
** Total Personnel & Operating		1,568,845	1,517,873	1,766,935	1,911,360	1,815,144	1,842,149

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital							
540000	Small Tools & Minor Equipment	1,494	2,850	3,048	2,957	1,540	1,680
540010	Minor Software	1,144	2,106	3,260	2,100	1,500	1,500
	All Other Equipment	18,247	12,641	37,202	2,568		
5A9008	PC RAM Upgrades				750	750	750
5A9009	(5) Personal Computers/17' Monitor (F1)-Repl.				3,840	3,840	3,840
5A9010	(1) Laptop (F6)				1,992	1,992	1,992
5A9011	Webtrax Software - Phase V				10,165	10,165	4,815
5A9012	Software License				5,000	5,000	5,000
5A9013	(1) Digital Camera				850	0	850
	(1) GPS Unit				6,200	0	0
	(1) Laser Printer - Repl.				1,059	0	0
	** Total Capital	20,885	17,597	43,510	37,481	24,787	20,427
Match Transfers:							
812401	Home Investment Partnership Program				168,750	168,750	168,750
	** Total Transfers				168,750	168,750	168,750
*** Total Budget Appropriation		1,589,730	1,535,470	1,810,445	2,117,591	2,008,681	2,031,326

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries Wages - 14.33	463,775	450,757	510,865	520,124	516,246	520,124
510200 Overtime	2,092	1,272	3,100	3,100	3,100	3,100
511112 FICA Cost	34,220	33,011	38,247	40,026	39,730	40,026
511113 State Retirement	31,938	39,082	46,568	49,131	48,767	49,131
511120 Insurance Fund Contribution - 14.33	81,581	75,662	82,541	85,980	85,980	85,980
511130 Workers Compensation	1,398	1,848	1,497	1,575	1,563	1,575
511213 State Retirement - Retiree	6,445	2,550	0	0	0	0
* Total Personnel	621,449	604,182	682,818	699,936	695,386	699,936
Operating Expenses						
520100 Contracted Maintenance	1,325	1,337	1,963	2,338	2,338	2,338
520200 Contracted Services	27,604	32,493	52,757	59,520	59,520	59,520
520300 Professional Services	0	0	150	350	150	350
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	8,329	5,509	14,651	14,548	14,548	14,548
521100 Duplicating	830	753	3,000	2,589	2,589	2,589
522200 Small Equipment Repairs & Maintenance	135	0	1,500	1,900	1,900	1,900
524000 Building Insurance	256	269	281	259	259	259
524001 Burglary Insurance	777	777	777	777	777	777
524201 General Tort Liability Insurance	967	1,001	1,105	979	979	979
524202 Surety Bonds	0	30	30	1,342	1,342	1,342
525000 Telephone	3,937	3,789	4,336	4,344	4,344	4,344
525020 Pagers & Cell Phones	106	65	112	0	0	0
525041 E-mail Service Charges - 14	0	686	980	1,680	1,680	1,680
525100 Postage	179,608	172,456	181,000	199,000	192,000	192,000
525210 Conference & Meeting Expense	7,354	6,932	8,170	8,885	8,885	8,885
525230 Subscriptions, Dues, & Books	1,147	1,035	1,598	1,590	1,590	1,590
525250 Motor Pool Reimbursement	0	0	300	300	300	300
525300 Utilities - Admin. Bldg.	11,100	11,851	12,800	15,418	13,000	13,000
527040 Outside Personnel (Temporary)	4,407	0	0	0	0	0
* Total Operating	256,162	247,263	294,290	324,599	314,981	315,181
** Total Personnel & Operating	877,611	851,445	977,108	1,024,535	1,010,367	1,015,117
Capital						
540000 Small Tools & Minor Equipment	1,822	1,996	2,000	2,000	1,610	1,610
540010 Minor Software	187	134	500	500	420	420
All Other Equipment	7,241	10,383	10,801			
5A9014 (2) Personal Computers/Monitors (F1) - Repl.				1,536	1,616	1,616
5A9015 (6) RAM Upgrades				0	390	390
** Total Capital	9,250	12,513	13,301	4,036	4,036	4,036
*** Total Budget Appropriation	886,861	863,958	990,409	1,028,571	1,014,403	1,019,153

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 14	476,219	435,873	506,298	497,765	497,765	497,765
510200 Overtime	108	568	285	0	0	0
510300 Part Time - 1 (.23 - FTE)	1,289	0	5,188	5,354	5,354	5,354
511112 FICA Cost	34,810	31,636	36,838	38,489	38,489	38,489
511113 State Retirement	32,521	28,148	45,455	46,740	46,740	46,740
511120 Insurance Fund Contribution - 14	80,640	73,920	80,640	84,000	84,000	84,000
511130 Workers Compensation	1,434	1,353	1,449	1,514	1,514	1,514
511131 SC Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	6,829	11,836	0	0	0	0
* Total Personnel	633,850	583,334	676,153	673,862	673,862	673,862
Operating Expenses						
520200 Contracted Services	24,235	29,732	35,200	42,500	35,000	35,000
520211 DNR Watercraft Database Access	600	600	600	600	600	600
520212 Watercraft Valuation Services	5,809	5,915	5,916	6,370	6,370	6,370
520700 Technical Services	0	0	0	400	400	400
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	3,780
521000 Office Supplies	5,138	4,355	5,405	7,205	6,500	6,500
521100 Duplicating	3,803	4,391	4,680	4,680	4,680	4,680
522200 Small Equipment Repairs & Maintenance	0	71	250	500	500	500
524000 Building Insurance	225	237	247	228	228	228
524201 General Tort Liability Insurance	1,030	1,078	1,220	1,041	1,041	1,041
524202 Surety Bonds	0	0	0	0	124	124
525000 Telephone	4,550	4,704	5,400	5,424	5,424	5,424
525010 Long Distance Charges	0	0	0	50	50	50
525041 E-mail Service Charges - 14	0	735	955	1,800	1,800	1,800
525100 Postage	1,714	1,170	1,439	2,000	2,000	2,000
525210 Conference & Meeting Expense	5,776	2,280	2,550	5,800	5,560	5,560
525230 Subscriptions, Dues, & Books	1,661	1,807	2,200	3,280	3,280	3,280
525250 Motor Pool Reimbursement	0	9	100	100	100	100
525300 Utilities - Admin. Bldg.	10,222	10,914	11,800	12,000	12,000	12,000
* Total Operating	68,543	71,778	81,742	97,758	89,437	89,437
** Total Personnel & Operating	702,393	655,112	757,895	771,620	763,299	763,299
Capital						
540000 Small Tools & Minor Equipment	307	720	750	1,000	1,000	1,000
540010 Minor Software	999	284	600	770	770	770
All Other Equipment	2,987	5,169	5,220			
5A9016 (8) Personal Computers/Monitors (F1)-Repl.				6,144	6,144	6,144
(1) Telephone Recording System Server				28,172	0	0
(1) Fax Machine - Repl.				180	0	0
** Total Capital	4,293	6,173	6,570	36,266	7,914	7,914
*** Total Budget Appropriation	706,686	661,285	764,465	807,886	771,213	771,213

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 32	1,226,426	1,072,853	1,234,263	1,258,047	1,258,047	1,258,047
510200	Overtime	0	0	0	750	0	0
510300	Part Time - 1 (.75 - FTE)	17,704	16,199	18,523	18,677	18,677	18,677
511112	FICA Cost	89,470	78,309	93,381	97,669	97,669	97,669
511113	State Retirement	94,469	91,955	112,831	119,884	119,884	119,884
511120	Insurance Fund Contribution - 32	190,080	168,960	184,320	192,000	192,000	192,000
511130	Workers Compensation	19,354	17,265	19,780	21,994	21,994	21,994
511213	State Retirement - Retiree	8,019	8,347	0	0	0	0
* Total Personnel		1,645,522	1,453,888	1,663,098	1,709,021	1,708,271	1,708,271
Operating Expenses							
520200	Contracted Services	1,060	1,170	2,200	3,175	3,175	3,175
520400	Advertising & Publicity	0	0	2,000	2,000	2,000	2,000
520702	Technical Currency & Support	5,299	5,965	5,965	5,315	5,315	5,315
520703	Computer Hardware Maintenance	616	0	1,000	1,000	1,000	1,000
520800	Outside Printing	2,499	0	2,700	2,700	2,700	2,700
521000	Office Supplies	6,078	10,227	12,900	12,000	9,000	9,000
521100	Duplicating	1,987	2,387	6,000	7,000	6,000	6,000
521200	Operating Supplies	2,293	1,152	4,736	7,000	6,000	6,000
522200	Small Equipment Repairs & Maintenance	0	0	1,100	3,000	3,000	3,000
524000	Building Insurance	516	542	564	522	522	522
524201	General Tort Liability Insurance	2,618	2,726	3,049	2,638	2,638	2,638
524202	Surety Bonds	0	0	0	0	273	273
525000	Telephone	8,645	7,743	9,157	9,360	9,360	9,360
525020	Pagers and Cell Phones	697	596	806	648	648	648
525041	E-mail Service Charges - 30	0	1,470	2,030	3,600	3,600	3,600
525100	Postage	9,294	4,327	10,000	10,180	10,180	10,180
525210	Conference & Meeting Expense	7,951	12,045	12,100	14,760	14,640	14,640
525230	Subscriptions, Dues, & Books	1,823	2,247	3,657	3,657	3,657	3,657
525240	Personal Mileage Reimbursement	149	19	500	2,500	2,500	2,500
525250	Motor Pool Reimbursement	22,558	18,593	18,000	20,000	20,000	20,000
525300	Utilities - Admin. Bldg.	23,407	24,990	27,000	27,000	27,350	27,350
525600	Uniforms & Clothing	0	0	0	1,000	1,000	1,000
526400	Appraiser Licensing Fees	3,150	910	7,175	4,275	4,275	875
* Total Operating		100,640	97,109	132,639	143,330	138,833	135,433
** Total Personnel & Operating		1,746,162	1,550,997	1,795,737	1,852,351	1,847,104	1,843,704
Capital							
540000	Small Tools & Minor Equipment	550	786	951	1,160	1,160	1,160
540010	Minor Software	430	3,056	7,102	0	3,000	3,000
	All Other Equipment	3,677	15,544	19,317			
5A9017	(7) RAM Upgrades				805	805	805
5A9018	(5) Digital Cameras				1,120	1,120	1,120
5A9019	(1) Laserjet Printer - Repl.				972	972	972
5A9020	(12) Personal Computers/Monitors (F1) - Repl.				9,216	9,216	9,216
** Total Capital		4,657	19,386	27,370	13,273	16,273	16,273
*** Total Budget Appropriation		1,750,819	1,570,383	1,823,107	1,865,624	1,863,377	1,859,977

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 9	300,587	275,471	300,748	310,051	310,051	310,051
510101 State Supplement	1,408	1,162	1,373	1,356	1,356	1,356
510200 Overtime	693	254	650	650	650	650
510300 Part Time - 1/0	0	9,073	20,131	0	0	0
511112 FICA Cost	22,459	21,180	24,881	23,872	23,872	23,872
511113 State Retirement	24,938	22,802	28,728	29,302	29,302	29,302
511120 Insurance Fund Contribution - 9	51,840	47,520	51,840	54,000	54,000	54,000
511130 Workers Compensation	909	922	978	939	939	939
511213 State Retirement - Retiree	0	2,699	0	0	0	0
* Total Personnel	402,834	381,083	429,329	420,170	420,170	420,170
Operating Expenses						
520200 Contracted Service	0	9,205	10,760	11,393	11,393	11,393
520300 Professional Services	0	0	37,846	0	0	8,000
520700 Technical Services	0	0	4,000	4,000	4,000	4,000
520701 Computer Imaging Services	72,017	0	0	0	0	0
521000 Office Supplies	5,857	6,912	7,000	7,000	7,000	7,000
521100 Duplicating	1,257	1,225	2,000	6,500	3,500	3,500
521200 Operating Supplies	9,039	0	0	0	0	0
522200 Small Equipment Repairs & Maint.	188	0	200	200	200	200
524000 Building Insurance	392	413	429	397	397	397
524201 General Tort Liability Insurance	892	961	1,057	930	930	930
524202 Surety Bonds	0	0	0	81	338	338
525000 Telephone	3,130	2,559	3,375	2,912	2,912	2,912
525020 Pagers & Cell Phones	426	142	250	0	0	0
525021 Smart Phone Charges	0	143	250	600	600	600
525041 E-mail Service Charges - 9	0	441	630	1,080	1,080	1,080
525100 Postage	1,784	1,539	2,100	2,100	2,100	2,100
525210 Conference & Meeting Expense	1,857	1,030	3,000	3,500	3,500	8,500
525230 Subscriptions, Dues, & Books	50	125	125	125	125	125
525300 Utilities - Admin. Bldg.	17,793	18,996	20,500	20,500	20,800	20,800
537699 Cost of Copy Sales	0	4,255	0	0	0	0
* Total Operating	114,682	47,946	93,522	61,318	58,875	71,875
** Total Personnel & Operating	517,516	429,029	522,851	481,488	479,045	492,045
Capital						
540000 Small Tools & Minor Equipment	47	311	500	500	500	500
540010 Minor Software	0	990	990	0	0	0
All Other Equipment	285	14,000	22,358			
5A9021 (8) Office Task Chairs				3,210	3,210	3,210
5A9022 (2) Software Upgrade SQL Server w/Licenses				8,028	8,028	8,028
** Total Capital	332	15,301	23,848	11,738	11,738	11,738
*** Total Budget Appropriation	517,848	444,330	546,699	493,226	490,783	503,783

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 16	735,832	727,469	838,759	904,228	853,807	904,228
510200	Overtime	8,196	16,712	15,784	6,500	6,500	6,500
510300	Part Time - 4 (2 - FTE)	51,586	66,356	67,061	51,932	73,740	73,740
511112	FICA Cost	58,915	59,460	68,533	73,644	61,663	65,521
511113	State Retirement	57,743	64,889	79,908	85,427	67,098	71,742
511120	Insurance Fund Contribution - 16	80,640	79,200	86,400	96,000	90,000	96,000
511130	Workers Compensation	2,388	4,644	2,676	5,930	5,778	5,930
511131	SC Unemployment	0	3,903	0	0	0	0
511213	State Retirement - Retiree	3,562	3,631	0	0	0	0
* Total Personnel		998,862	1,026,264	1,159,121	1,223,661	1,158,586	1,223,661
Operating Expenses							
520221	Web Site Services	876	400	400	10,745	10,745	10,745
520311	CIO Consulting Services	0	88,723	118,220	80,500	80,500	80,500
520700	Technical Services	80,684	37,870	85,902	69,100	69,100	69,100
520702	Technical Currency & Support	54,453	57,987	61,825	66,036	63,282	66,036
520703	Computer Hardware Maintenance	45,215	41,830	44,621	50,243	50,243	50,243
521000	Office Supplies	2,313	3,513	3,575	3,918	3,843	3,918
521100	Duplicating	449	761	645	620	620	620
521200	Operating Supplies	2,430	6,963	7,161	4,176	4,176	4,176
522200	Small Equipment Repairs & Maintenance	2,011	2,626	2,617	3,122	3,122	3,122
524000	Building Insurance	373	391	391	377	377	377
524201	General Tort Liability Insurance	967	1,111	1,112	1,090	1,062	1,090
524202	Surety Bonds	0	0	0	0	141	141
524900	Data Processing Equip. Insurance	4,458	4,015	4,016	4,335	4,335	4,335
525000	Telephone	4,239	3,883	5,264	4,787	4,433	4,787
525003	T-1 Line Service Charges	14,671	0	45,932	53,712	53,712	53,712
525004	WAN Service Charges	20,309	18,845	21,949	21,384	21,384	21,384
525020	Pagers and Cell Phones	3,124	2,396	4,798	2,016	2,016	2,016
525021	Smart Phone Charges	0	680	1,400	4,560	4,560	4,560
525040	Internet Service Charges - Cty. Wide	3,630	5,416	7,290	6,336	6,336	6,336
525041	E-mail Service Charges - 26	0	1,292	2,030	3,120	3,120	3,120
525100	Postage	58	67	70	74	74	74
525110	Other Parcel Delivery Service	8	36	40	44	44	44
525210	Conference & Meeting Expense	16,233	20,637	23,610	22,979	22,979	22,979
525230	Subscriptions, Dues, & Books	702	1,017	1,330	1,340	1,340	1,340
525240	Personal Mileage Reimbursement	1,182	852	1,100	1,839	1,839	1,839
525250	Motor Pool Reimbursement	1,802	1,782	1,940	3,283	3,283	3,283
525300	Utilities - Admin. Bldg.	16,897	18,040	19,450	19,430	19,730	19,730
527040	Outside Personnel (Temporary)	5,331	14,558	14,570	0	0	0
* Total Operating		282,415	335,691	481,258	439,166	436,396	439,607
** Total Personnel & Operating		1,281,277	1,361,955	1,640,379	1,662,827	1,594,982	1,663,268

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 3	82,780	73,990	86,783	86,956	86,956	86,956
511112	FICA Cost	5,982	5,224	6,406	6,652	6,652	6,652
511113	State Retirement	6,821	6,814	7,976	8,165	8,165	8,165
511120	Insurance Fund Contribution - 3	17,280	15,840	17,280	18,000	18,000	18,000
511130	Workers Compensation	248	222	251	262	262	262
* Total Personnel		113,111	102,090	118,696	120,035	120,035	120,035
Operating Expenses							
520102	Contracted Maintenance (Microfilm)	2,650	2,675	2,675	2,675	2,675	2,675
520200	Contracted Services	1,617	1,727	1,900	2,028	2,028	2,028
520702	Technical Currency & Support	530	535	562	562	562	562
521000	Office Supplies	358	299	428	269	269	269
521100	Duplicating	484	142	399	399	399	399
521200	Operating Supplies	2,054	2,106	2,464	2,663	2,663	2,663
522200	Small Equipment Repairs & Maintenance	0	696	1,050	1,100	1,100	1,100
524000	Building Insurance	470	487	514	469	469	469
524201	General Tort Liability Insurance	664	697	788	673	673	673
524202	Surety Bonds	0	0	0	0	25	25
525000	Telephone	227	727	1,048	742	742	742
525041	E-mail Service Charges - 2	0	98	140	257	240	240
525100	Postage	160	227	240	260	260	260
525210	Conference & Meeting Expense	351	3,353	3,410	7,710	4,610	4,610
525230	Subscriptions, Dues, & Books	0	325	325	400	400	400
525301	Utilities - Courthouse	12,654	13,367	14,371	17,160	14,720	14,720
525323	Utilities - Public Works Complex	1,025	922	1,131	1,140	1,050	1,050
* Total Operating		23,244	28,383	31,445	38,507	32,885	32,885
**Total Personnel & Operating		136,355	130,473	150,141	158,542	152,920	152,920
Capital							
540000	Small Tools & Minor Equipment	38	77	100	100	100	100
540010	Minor Software	73	0	120	1,386	1,386	1,386
	All Other Equipment	0	0	0			
5A9045	(1) Personal Computer (F1) - Repl.				603	603	603
5A9046	(1) Personal Computer (F3) - Repl.				1,035	1,035	1,035
5A9047	(1) 17" Flat Panel Monitor				166	166	166
5A9048	(1) Personal Computer (F2) - Repl.				787	787	787
** Total Capital		111	77	220	4,077	4,077	4,077
*** Total Budget Appropriation		136,466	130,550	150,361	162,619	156,997	156,997

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 27	749,315	683,901	789,135	838,074	838,074	838,074
510200 Overtime	427	0	0	0	0	0
511112 FICA Cost	54,305	49,080	59,085	64,113	64,113	64,113
511113 State Retirement	55,170	56,122	71,135	78,696	78,696	78,696
511120 Insurance Fund Contribution - 27	149,760	137,280	149,760	162,000	162,000	162,000
511130 Workers Compensation	56,651	51,631	63,019	70,490	70,490	70,490
511213 State Retirement - Retiree	6,607	6,868	0	0	0	0
* Total Personnel	1,072,235	984,882	1,132,134	1,213,373	1,213,373	1,213,373
Operating Expenses						
520100 Contracted Maintenance	23,167	20,053	25,064	22,420	22,420	22,420
520103 Landscape/Grounds Maintenance	0	0	0	0	5,000	5,000
520200 Contracted Services	16,455	15,716	21,074	6,458	6,458	6,458
520231 Garbage Pickup Service	0	0	0	14,143	14,143	14,143
520241 Refrigerant Disposal & Testing	0	0	1,000	1,000	1,000	1,000
520242 Hazardous Materials Disposal	0	0	1,000	2,500	1,000	1,000
521000 Office Supplies	741	597	820	810	810	810
521100 Duplicating	346	298	410	400	400	400
521200 Operating Supplies	49,561	40,041	63,250	75,500	65,500	65,500
521201 Operating Supplies - Emergency Generator	2,150	0	3,000	3,000	3,000	3,000
522000 Building Repairs & Maintenance	68,663	55,288	77,745	85,000	78,000	78,000
522001 Carpet/Floor Cleaning	0	0	0	12,000	12,000	12,000
522200 Small Equipment Repairs & Maintenance	4,581	1,353	4,800	5,000	5,000	5,000
522300 Vehicle Repairs & Maintenance	4,994	4,577	8,965	9,220	8,700	8,700
523200 Equipment Rental	139	133	400	400	400	400
524000 Building Insurance	1,737	1,807	1,897	1,740	1,740	1,740
524100 Vehicle Insurance - 15	6,890	8,590	8,961	8,190	8,190	8,190
524201 General Tort Liability Insurance	6,323	6,612	7,833	6,804	6,804	6,804
524202 Surety Bonds	0	0	0	243	243	243
525000 Telephone	6,760	6,063	6,900	6,568	6,568	6,568
525020 Pagers and Cell Phones	1,717	1,426	2,200	2,460	2,460	2,460
525030 800 MHz Radio Service Charges - 14	6,235	5,700	6,969	6,969	6,969	6,969
525031 800 MHz Radio Maintenance Charges - 13	1,214	1,189	1,273	1,309	1,309	1,309
525041 E-mail Service Charges - 2	0	98	140	240	240	240
525100 Postage	50	32	87	92	92	92
525110 Other Delivery Service	8	0	50	50	50	50
525210 Conference & Meeting Expense	3,205	531	1,500	1,100	1,100	1,100
525230 Subscriptions, Dues, & Books	212	125	235	235	235	235
525250 Motor Pool Reimbursement	245	306	1,058	1,058	1,058	1,058
525357 Utilities - Central Whse./Bldg. Maint.	4,766	4,850	5,147	6,300	5,200	5,200
525385 Utilities - Auxiliary Admin. Bldg.	861	824	921	1,100	945	945
525389 Utilities - Judicial Center	2,792	2,939	3,250	3,500	3,500	3,500
525400 Gas, Fuel, & Oil	22,132	26,949	28,869	32,488	36,443	36,443
525430 Emergency Generator Fuel	685	0	767	950	950	950
525600 Uniforms & Clothing	5,048	4,968	5,250	5,650	5,650	5,650
526500 Licenses & Permits	250	250	350	350	350	350
538000 Claims & Judgments	807	172	1,200	1,200	1,200	1,200
* Total Operating	242,734	211,487	292,385	326,447	315,127	315,127
** Total Personnel & Operating	1,314,969	1,196,369	1,424,519	1,539,820	1,528,500	1,528,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					2008-09 Approved
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	
Personnel							
510100	Salaries & Wages - 16	625,361	600,561	680,116	688,113	688,113	688,113
510200	Overtime	1,844	2,171	2,016	1,500	1,500	1,500
511112	FICA Cost	45,112	42,815	50,642	52,755	52,755	52,755
511113	State Retirement	48,827	50,590	61,815	64,755	64,755	64,755
511120	Insurance Fund Contribution - 16	86,400	84,480	92,160	96,000	96,000	96,000
511130	Workers Compensation	24,450	23,856	25,628	27,326	27,326	27,326
511213	State Retirement - Retiree	2,852	4,922	0	0	0	0
	* Total Personnel	834,846	809,395	912,377	930,449	930,449	930,449
Operating Expenses							
520300	Professional Services	0	0	0	200	200	200
520702	Technical Currency & Support	12,824	14,677	14,756	16,438	16,438	16,438
521000	Office Supplies	728	989	1,000	1,500	1,500	1,500
521100	Duplicating	421	356	450	450	450	450
521200	Operating Supplies	5,183	5,873	6,400	6,500	6,500	6,500
522200	Small Equipment Repairs & Maintenance	5,489	4,672	18,054	7,500	7,000	7,000
522300	Vehicle Repairs & Maintenance	2,940	4,497	7,274	8,900	8,000	8,000
523200	Equipment Rental	2,115	2,076	2,356	2,552	2,552	2,552
524000	Building Insurance	2,879	2,987	3,145	2,874	2,874	2,874
524100	Vehicle Insurance - 8	3,710	4,739	4,905	4,368	4,368	4,368
524201	General Tort Liability Insurance	1,684	1,842	2,074	1,788	1,788	1,788
524202	Surety Bonds	0	0	0	0	133	133
524900	Data Processing Equipment Insurance	95	86	85	85	85	85
525000	Telephone	9,047	7,562	8,928	8,136	8,136	8,136
525020	Pagers and Cell Phones	1,890	998	1,071	1,071	1,071	1,071
525030	800 MHz Radio Service Charges - 9	4,624	4,120	4,825	4,825	4,825	4,825
525031	800 MHz Radio Maintenance Charges - 9	934	824	882	864	864	864
525041	E-mail Service Charges - 4	0	178	210	480	480	480
525210	Conference & Meeting Expense	1,653	3,510	2,916	840	840	840
525230	Subscriptions, Dues, & Books	628	61	300	300	300	300
525240	Personal Mileage Reimbursement	31	0	200	200	200	200
525250	Motor Pool Reimbursement	449	71	200	200	200	200
525306	Utilities - Fleet Services	16,505	16,881	15,300	15,300	17,500	17,500
525400	Gas, Fuel, & Oil	11,843	16,537	18,975	13,535	22,770	22,770
525600	Uniforms & Clothing	2,536	3,064	3,574	3,887	3,887	3,887
526500	Licenses & Permits	400	900	900	400	400	400
	* Total Operating	88,608	97,500	118,780	103,193	113,361	113,361
	** Total Personnel & Operating	923,454	906,895	1,031,157	1,033,642	1,043,810	1,043,810
Capital							
540000	Small Tools & Minor Equipment	2,354	1,191	2,600	2,600	2,100	2,100
540010	Minor Software	0	925	926	0	500	500
	All Other Equipment	20,632	113,445	116,591			
5A9059	(1) 3/4 Ton Service Truck w/Air Compressor-Repl.				33,129	33,129	33,129
5A9060	(1) 1/2 Ton Service Truck - Repl.				21,325	21,325	21,325
5A9061	Fuel System Renovation Chapin Public Works				21,325	21,325	21,325
5A9062	Fuel System Renovation Gibson Road				22,600	22,600	22,600
5A9063	Fuel System Renovation Fleet Service Site				41,800	41,800	41,800
5A9064	(2) Personal Computers & Monitors				2,128	2,128	2,128
	(1) 17" Flat Monitor				166	0	0
	(2) Printers				366	0	0
	**Total Capital	22,986	115,561	120,117	145,439	144,907	144,907
	*** Total Budget Appropriation	946,440	1,022,456	1,151,274	1,179,081	1,188,717	1,188,717

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 12	484,927	445,468	545,390	571,890	571,890	571,890
510200	Overtime	446	184	184	0	0	0
511112	FICA Cost	35,676	32,500	41,722	43,750	43,750	43,750
511113	State Retirement	37,537	41,045	50,230	53,700	53,700	53,700
511120	Insurance Fund Contribution - 12	69,120	63,360	69,120	72,000	72,000	72,000
511130	Workers Compensation	11,583	10,386	12,906	13,485	13,485	13,485
511213	State Retirement - Retiree	2,451	3,029	0	0	0	0
* Total Personnel		641,740	595,972	719,552	754,825	754,825	754,825
Operating Expenses							
520100	Contracted Maintenance	378	0	500	500	500	500
520200	Contracted Services	0	0	378	378	378	378
520300	Professional Services	958	0	1,000	1,000	1,000	1,000
520702	Technical Currency & Support	425	1,298	5,052	5,052	5,052	5,052
521000	Office Supplies	1,450	1,042	1,800	2,000	1,800	1,800
521100	Duplicating	1,491	1,050	2,000	2,000	2,000	2,000
521110	Copies (Not Auditron)	0	0	100	100	100	100
521200	Operating Supplies	2,945	2,736	4,000	4,000	4,000	4,000
522000	Building Repairs & Maintenance	160	80	700	700	700	700
522200	Small Equipment Repairs & Maintenance	25	257	600	600	600	600
522300	Vehicle Repairs & Maintenance	2,061	2,430	3,000	3,000	3,000	3,000
524000	Building Insurance	471	491	516	472	472	472
524100	Vehicle Insurance - 6	3,180	3,568	3,727	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,414	1,374	1,557	1,363	1,363	1,363
524202	Surety Bonds	0	0	0	0	99	99
525000	Telephone	2,593	2,404	2,671	2,637	2,637	2,637
525020	Pagers and Cell Phones	766	502	958	108	108	108
525021	Smart Phone Charges	0	317	650	1,560	1,560	1,560
525030	800 MHz Radio Service Charges - 8	4,053	3,705	4,533	4,443	4,533	4,533
525031	800 MHz Maintenance Contracts - 8	747	732	784	764	764	764
525041	E-mail Service Charges - 12	0	588	840	1,440	1,440	1,440
525100	Postage	690	352	1,000	1,000	1,000	1,000
525110	Other Parcel Delivery Service	25	0	100	100	100	100
525210	Conference & Meeting Expense	3,164	2,822	6,600	6,600	6,600	6,600
525230	Subscriptions, Dues, & Books	447	417	925	1,735	1,735	1,735
525240	Personal Mileage Reimbursement	36	24	200	200	200	200
525250	Motor Pool Reimbursement	28	0	194	200	200	200
525323	Utilities - Public Works Complex	3,948	3,642	4,203	4,140	4,140	4,140
525400	Gas, Fuel, & Oil	9,569	10,901	14,910	17,550	17,550	17,550
525600	Uniforms & Clothing	743	1,410	1,600	1,600	1,600	1,600
527040	Outside Personnel (Temporary)	2,542	0	0	0	0	0
535000	Storm & Disaster Relief	0	0	50	50	50	50
* Total Operating		44,309	42,142	65,148	68,568	68,557	68,557
** Total Personnel & Operating		686,049	638,114	784,700	823,393	823,382	823,382

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital						
540000 Small Tools & Minor Equipment	1,004	781	1,000	1,000	1,000	1,000
540010 Minor Software	492	397	500	500	500	500
All Other Equipment	25,751	86,823	89,980			
5A9065 (2) Autocad Software Upgrade				6,000	6,000	6,000
5A9066 (1) GPS Survey Instrument - Repl.				25,700	25,700	25,700
5A9067 (4) Personal Computers/Monitors (F1) - Repl.				3,072	3,072	3,072
5A9068 (5) RAM Upgrades				388	388	388
** Total Capital	27,247	88,001	91,480	36,660	36,660	36,660

*** Total Budget Appropriation	713,296	726,115	876,180	860,053	860,042	860,042
---------------------------------------	----------------	----------------	----------------	----------------	----------------	----------------

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 62	2,140,312	2,025,728	2,292,071	2,305,911	2,305,911	2,305,911
510199	Special Overtime	83	0	0	0	0	0
510200	Overtime	15,031	5,425	12,000	12,000	12,000	12,000
511112	FICA Cost	157,319	147,748	169,641	177,320	177,320	177,320
511113	State Retirement	171,029	171,595	209,980	217,652	217,652	217,652
511120	Insurance Fund Contribution - 62	351,360	327,360	357,120	372,000	372,000	372,000
511130	Workers Compensation	174,802	164,665	173,687	182,537	182,537	182,537
511213	State Retirement - Retiree	6,547	15,475	0	0	0	0
* Total Personnel		3,016,483	2,857,996	3,214,499	3,267,420	3,267,420	3,267,420
Operating Expenses							
520100	Contracted Maintenance	0	0	1,200	1,200	1,200	1,200
520200	Contracted Services	5,190	1,970	8,000	8,000	8,000	8,000
520302	Drug Testing Services	1,078	885	1,784	1,784	1,784	1,784
520500	Legal Services	0	0	500	500	500	500
521000	Office Supplies	357	376	400	800	800	800
521200	Operating Supplies	24,520	14,137	25,000	25,000	25,000	25,000
521600	Road & Drainage Materials	305,626	323,038	370,000	430,000	430,000	430,000
521601	Sign Materials	54,934	50,377	54,711	60,000	60,000	60,000
522000	Building Repairs & Maintenance	826	1,228	4,000	8,000	8,000	8,000
522100	Heavy Equipment Repairs & Maintenance	180,644	166,812	240,000	220,000	220,000	220,000
522200	Small Equipment Repairs & Maintenance	4,826	4,309	9,000	9,000	9,000	9,000
522300	Vehicle Repairs & Maintenance	94,045	113,616	130,000	120,000	120,000	120,000
523200	Equipment Rental	7,711	3,052	10,000	10,000	10,000	10,000
524000	Building Insurance	2,298	2,335	2,455	2,272	2,272	2,272
524100	Vehicle Insurance - 45	23,320	26,163	27,330	24,570	24,570	24,570
524201	General Tort Liability Insurance	22,436	22,403	24,910	22,369	22,369	22,369
524202	Surety Bonds	0	0	0	0	513	513
525000	Telephone	2,465	2,255	2,548	2,611	2,611	2,611
525020	Pagers and Cell Phones	1,388	1,276	1,476	1,416	1,416	1,416
525030	800 MHz Radio Service Charges - 65	30,370	27,915	34,521	34,435	35,061	35,061
525031	800 MHz Maintenance Contracts - 65	5,882	5,759	6,266	6,106	6,201	6,201
525210	Conference & Meeting Expense	1,996	3,470	4,750	3,250	3,250	3,250
525230	Subscriptions, Dues, & Books	0	130	200	200	200	200
525250	Motor Pool Reimbursement	0	0	200	200	200	200
525320	Utilities - Maint. Camp 2 - Swansea	3,235	4,239	3,600	5,280	4,500	4,500
525321	Utilities - Maint. Camp 3 - B/L	3,552	3,894	3,720	3,840	4,505	4,505
525322	Utilities - Maint. Camp 4 - Chapin	2,884	2,868	3,100	3,780	3,150	3,150
525323	Utilities - Public Works Complex	12,081	11,558	14,500	14,600	13,600	13,600
525400	Gas, Fuel, & Oil	340,818	395,231	407,578	425,500	489,094	489,094
525600	Uniforms & Clothing	12,842	13,412	16,379	17,500	17,500	17,500
526500	Licenses & Permits	575	200	200	200	200	200
535000	Storm Disaster & Relief	378	0	400	400	400	400
538000	Claims & Judgments (Litigation)	1,011	1,715	4,000	4,000	4,000	4,000
* Total Operating		1,147,288	1,204,623	1,412,728	1,466,813	1,529,896	1,529,896
** Total Personnel & Operating		4,163,771	4,062,619	4,627,227	4,734,233	4,797,316	4,797,316

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital							
540000	Small Tools & Minor Equipment	2,246	3,496	4,000	5,000	5,000	5,000
	All Other Equipment	215,054	1,709,142	2,017,470			
5A9069	(1) Tandem Dump Truck - Repl.				93,000	93,000	93,000
5A9070	(2) 12-14 Ton Trailers - Repl.				30,600	30,600	30,600
5A9071	(1) Slope Mower Tractor - Repl.				87,000	87,000	87,000
5A9072	(1) Single Axle Dump Truck - Repl.				78,000	78,000	78,000
5A9073	(1) Vibratory Roller - Repl.				82,000	82,000	82,000
5A9074	(2) Motorgraders - Repl.				400,000	400,000	400,000
5A9075	(1) Cement Mixer - Repl.				3,500	3,500	3,500
5A9076	(1) Track Loader - Repl.				197,000	197,000	197,000
5A9077	(1) Vactor Truck - Repl.				310,000	310,000	310,000
5A9078	(1) Backhoe - Repl.				79,000	79,000	79,000
5A9079	(1) Steam Cleaner - Repl.				3,500	3,500	3,500
5A9080	(1) Mud Pump - Repl.				2,500	2,500	2,500
5A9081	(1) Wacker Jumping Tamp - Repl.				3,000	3,000	3,000
5A9082	(1) Pole Saw - Repl.				500	500	500
5A9083	(2) Chain Saws - Repl.				1,000	1,000	1,000
5A9084	(1) Chop Saw				900	900	900
5A9085	(1) 36" Cutting Head				5,000	5,000	5,000
5A9086	Renovation Office Shop (Chapin)				55,000	55,000	55,000
	** Total Capital	217,300	1,712,638	2,021,470	1,436,500	1,436,500	1,436,500
	Match Transfer:						
812702	Alternative Road Paving Program				750,000	750,000	750,000
	** Total Transfers				750,000	750,000	750,000
	*** Total Budget Appropriation	4,381,071	5,775,257	6,648,697	6,920,733	6,983,816	6,983,816

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 13	514,946	491,704	582,524	598,633	598,633	598,633
510200	Overtime	796	353	1,500	1,500	1,500	1,500
511112	FICA Cost	37,812	35,793	44,678	45,910	45,910	45,910
511113	State Retirement	42,483	45,319	53,328	56,352	56,352	56,352
511120	Insurance Fund Contribution - 13	69,120	68,640	74,880	78,000	78,000	78,000
511130	Workers Compensation	12,466	12,036	13,787	13,369	13,369	13,369
* Total Personnel		677,623	653,845	770,697	793,764	793,764	793,764
Operating Expenses							
520300	Professional Services	34,843	66,602	183,338	172,000	172,000	172,000
520400	Advertising	0	0	100	100	100	100
520702	Technical Currency & Support	3,022	3,095	3,200	4,275	4,275	4,275
521000	Office Supplies	3,217	2,578	3,700	4,300	4,100	4,100
521100	Duplicating	941	1,015	1,620	1,620	1,620	1,620
521200	Operating Supplies	444	1,248	3,200	3,200	3,200	3,200
521215	Air Quality Supplies	0	4,000	5,000	5,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	130	137	1,075	1,075	1,075	1,075
524000	Building Insurance	126	131	138	126	126	126
524201	General Tort Liability Insurance	1,539	1,493	1,696	1,516	1,516	1,516
524202	Surety Bonds	0	0	0	0	108	108
525000	Telephone	2,787	2,406	2,684	2,650	2,650	2,650
525020	Pagers and Cell Phones	3,077	2,654	4,488	4,212	4,212	4,212
525041	Email Service Charges - 13	0	608	840	1,560	1,560	1,560
525100	Postage	1,216	1,226	1,500	1,500	1,500	1,500
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference & Meeting Expense	5,589	6,323	10,140	10,150	10,150	10,150
525230	Subscriptions, Dues, & Books	785	1,839	2,390	2,885	2,885	2,885
525240	Personal Mileage Reimbursement	260	153	364	379	379	379
525250	Motor Pool Reimbursement	30,426	33,488	49,720	52,268	50,000	50,000
525300	Utilities - Admin. Bldg.	402	429	470	504	470	470
525323	Utilities - Public Works Complex	2,760	2,464	2,850	3,000	3,000	3,000
525400	Gas, Fuel, & Oil	0	0	10	10	10	10
525600	Uniforms & Clothing	879	1,368	2,500	2,500	2,500	2,500
526500	Licenses & Permits	0	2,000	2,000	2,000	2,000	2,000
534027	Keep America Beautiful Program	2500	0	0	0	0	0
* Total Operating		94,943	135,257	283,123	276,930	274,536	274,536
** Total Personnel & Operating		772,566	789,102	1,053,820	1,070,694	1,068,300	1,068,300

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital						
540000 Small Tools & Minor Equipment	923	1,287	2,100	2,100	2,100	2,100
540010 Minor Software	383	0	600	500	500	500
All Other Equipment	2,905	18,571	30,711			
5A9087 Webtrax Software Upgrade				15,355	15,355	15,355
5A9088 (6) Personal Computers/Monitors (F1) - Repl.				4,608	4,608	4,608
5A9089 (2) RAM Upgrades				155	155	155
(1) Office Trailer				6,500	0	0
** Total Capital	4,211	19,858	33,411	29,218	22,718	22,718

*** Total Budget Appropriation	776,777	808,960	1,087,231	1,099,912	1,091,018	1,091,018
---------------------------------------	----------------	----------------	------------------	------------------	------------------	------------------

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 1.9	151,432	97,841	112,291	117,169	117,169	117,169
510200 Overtime	0	56	0	0	0	0
511112 FICA Cost	10,869	7,307	8,563	8,963	8,963	8,963
511113 State Retirement	5,905	2,273	2,990	3,225	3,225	3,225
511114 Police Retirement	8,579	7,897	8,946	9,069	9,152	9,152
511120 Insurance Fund Contribution - 2	17,280	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	3,375	3,692	2,767	2,314	2,314	2,314
515600 Clothing Allowance	713	535	735	735	735	735
* Total Personnel	198,153	130,161	147,812	153,475	153,558	153,558
Operating Expenses						
521000 Office Supplies	213	389	750	1,000	750	750
521100 Duplicating	365	135	1,200	1,200	1,200	1,200
521200 Operating Supplies	597	371	750	750	750	750
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	72	76	80	73	73	73
524100 Vehicle Insurance	530	0	0	0	0	0
524201 General Tort Liability Insurance	531	626	713	714	645	645
524202 Surety Bonds	0	0	0	0	18	18
525000 Telephone	2,605	1,557	2,690	1,745	1,745	1,745
525020 Pagers & Cell Phones	812	451	1,440	720	720	720
525030 800MHz Radio Service Charges - 1	0	0	0	612	601	601
525031 800MHz Maintenance Charges - 1	0	0	0	96	96	96
525041 E-mail Service Charges - 2	0	98	140	240	240	240
525100 Postage	123	384	350	500	500	500
525210 Conference & Meeting Expense	510	2,193	2,500	3,500	3,500	3,500
525230 Subscriptions, Dues, & Books	145	344	370	505	505	505
525300 Utilities - Admin. Bldg.	2,825	918	3,800	1,200	1,200	1,200
525400 Gas, Fuel & Oil	9	0	0	0	0	0
525600 Uniforms & Clothing	395	0	0	500	500	500
* Total Operating	9,732	7,542	14,883	13,455	13,143	13,143
** Total Personnel & Operating	207,885	137,703	162,695	166,930	166,701	166,701
Capital						
540000 Small Tools & Minor Equipment	64	485	500	500	500	500
540010 Minor Software	138	48	240	500	500	500
All Other Equipment	0	134	250			
5A9090 (1) Laptop Computer (F6)				1,500	1,500	1,500
(1) Secretary Work Station				2,500	0	0
** Total Capital	202	667	990	5,000	2,500	2,500
*** Total Budget Appropriation	208,087	138,370	163,685	171,930	169,201	169,201

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	88,199	72,438	83,865	87,085	82,407	87,085
511112 FICA Cost	6,471	5,353	6,416	6,662	6,304	6,662
511113 State Retirement	7,263	6,672	7,724	8,177	7,738	8,177
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	417	1,235	252	1,409	1,409	1,409
* Total Personnel	113,870	96,258	109,777	115,333	109,858	115,333
Operating Expenses						
520200 Contracted Services	2,418	2,645	8,360	8,160	8,160	8,160
520300 Professional Services	0	0	0	300	0	300
520400 Advertising & Publicity	0	55	100	100	100	100
520702 Technical Currency & Support	7,054	7,904	17,310	13,140	13,140	13,140
520800 Outside Printing	0	494	500	750	750	750
521000 Office Supplies	484	599	600	800	800	800
521100 Duplicating	134	154	500	700	700	700
521200 Operating Supplies	126	808	1,000	2,000	1,500	1,500
522300 Vehicle Repairs & Maintenance	0	0	0	500	0	0
524000 Building Insurance	23	23	25	25	25	25
524100 Vehicle Insurance	0	0	0	546	0	0
524201 General Tort Liability Insurance	637	668	754	754	645	645
524202 Surety Bonds	0	0	0	18	18	18
525000 Telephone	4,775	4,896	5,060	5,040	5,040	5,040
525020 Pagers and Cell Phones	69	653	1,320	636	636	636
525021 Smart Phones Charges	0	238	0	1,560	1,560	1,560
525030 800 MHz Radio Service Charges - 3/7	1,353	659	1,801	4,284	4,202	4,202
525031 800 MHz Maintenance Charges - 3	280	274	294	288	288	288
525041 E-mail Service Charges - 2	0	98	140	240	240	240
525090 Other Communication Charges	109	790	900	960	960	960
525100 Postage	43	107	200	300	300	300
525210 Conference & Meeting Expense	542	1,371	1,371	6,250	3,000	3,000
525230 Subscriptions, Dues, & Books	232	419	535	740	520	520
525240 Personal Mileage Reimbursement	0	1,102	1,430	680	680	680
525250 Motor Pool Reimbursement	0	36	399	1,320	1,320	1,670
525300 Utilities - Admin. Bldg.	1,258	2,440	1,250	1,800	2,670	2,670
525379 Utilities - Training Facility	0	448	750	750	750	750
525400 Gas, Fuel, & Oil	0	0	0	2,000	0	0
525600 Uniforms & Clothing	797	3,086	3,115	1,500	1,500	1,500
* Total Operating	20,334	29,967	47,714	56,141	49,504	50,154
** Total Personnel & Operating	134,204	126,225	157,491	171,474	159,362	165,487
Capital						
540000 Small Tools & Minor Equipment	2,247	1,158	1,131	500	500	500
540010 Minor Software	0	1,094	3,852	500	500	500
All Other Equipment	0	6,778	29,861	22,600		
5A9091 (1) Laptop Computer (F6)				1,500	1,500	1,500
** Total Capital	2,247	9,030	34,844	25,100	2,500	2,500
*** Total Budget Appropriation	136,451	135,255	192,335	196,574	161,862	167,987

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 10	305,994	270,432	312,609	318,002	320,597	320,597
510199 Special Overtime	67	164	275	0	0	0
510200 Overtime	12,287	12,870	13,000	13,000	13,000	13,000
510300 Part Time - 2 (1.475 - FTE)	33,513	31,574	36,160	36,829	36,829	36,829
511112 FICA Cost	25,740	23,126	27,404	26,839	28,338	28,338
511113 State Retirement	28,989	29,015	32,992	33,319	34,783	34,783
511120 Insurance Fund Contribution - 10	57,600	52,800	57,600	60,000	60,000	60,000
511130 Workers Compensation	7,706	6,890	7,544	8,900	8,112	8,112
* Total Personnel	471,896	426,871	487,584	496,889	501,659	501,659
Operating Expenses						
520200 Contracted Services	8,358	7,850	9,050	9,420	9,420	9,420
520300 Professional Services	652	1,214	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	685	830	1,275	1,500	1,500	1,500
521100 Duplicating	602	640	1,025	1,025	1,025	1,025
521200 Operating Supplies	43,469	37,602	51,000	51,000	51,000	51,000
521300 Food Supplies	0	0	100	1,500	1,500	1,500
521402 Occupational Health Supplies	1,548	1,204	2,000	2,000	2,000	2,000
522000 Building Repairs & Maintenance	11,189	2,271	2,500	4,000	4,000	4,000
522200 Small Equipment Repairs & Maintenance	465	19	500	500	500	500
522300 Vehicle Repairs & Maintenance	5,659	3,956	6,720	6,720	6,720	6,720
524000 Building Insurance	260	270	284	260	260	260
524100 Vehicle Insurance - 6	3,180	3,568	3,727	3,276	3,276	3,276
524201 General Tort Liability Insurance	1,233	1,331	1,501	1,275	1,275	1,275
524202 Surety Bonds	0	0	0	90	91	91
524900 Data Processing Equipment Insurance	16	16	13	13	13	13
525000 Telephone	1,587	1,572	2,000	2,000	2,000	2,000
525020 Pagers & Cell Phones	1,563	1,328	1,970	1,970	1,970	1,970
525030 800MHz Radio Service Charges - 8	3,841	3,515	4,379	4,517	4,380	4,380
525031 800MHz Maintenance Charges - 8	756	731	784	814	764	764
525041 E-mail Service Charges - 8	0	192	560	960	960	960
525100 Postage	299	215	310	310	310	310
525210 Conference & Meeting Expense	1,794	4,100	5,000	6,000	6,000	6,000
525230 Subscriptions, Dues, & Books	591	486	700	800	800	800
525240 Personal Mileage Reimbursement	0	0	100	100	100	100
525250 Motor Pool Reimbursement	5	0	0	200	200	200
525307 Utilities - Animal Control	20,421	22,399	22,571	23,000	23,000	23,000
525400 Gas, Fuel, & Oil	17,785	21,576	22,672	24,000	27,206	27,206
525600 Uniforms & Clothing	3,646	3,654	5,800	5,800	5,800	5,800
526500 Licenses & Permits	125	250	700	800	800	800
538000 Claims & Judgments (Litigation)	0	0	500	500	500	500
* Total Operating	129,729	120,789	151,241	157,850	160,870	160,870
** Total Personnel & Operating	601,625	547,660	638,825	654,739	662,529	662,529

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital						
540000 Small Tools & Minor Equipment	3,970	6,593	8,220	6,200	6,200	6,200
540010 Minor Software	510	0	0	0	0	0
All Other Equipment	49,685	18,738	22,290			
5A9092 (1) 1/2 Ton 2WD Pickup Truck				22,066	22,066	22,066
5A9093 (5) Digital Cameras & Accessories				1,120	1,120	1,120
5A9094 (6) Global Positioning Systems				1,950	1,950	1,950
** Total Capital	54,165	25,331	30,510	31,336	31,336	31,336
Transfers:						
814508 Op Trn to Animal Services Project	0	1,500,000	1,500,000	0	0	0
** Total Transfers	0	1,500,000	1,500,000	0	0	0
*** Total Budget Appropriation	655,790	2,072,991	2,169,335	686,075	693,865	693,865

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 38	998,485	895,807	1,066,981	1,134,848	1,103,900	1,103,900
510199 Special Overtime	81	367	102,231	102,231	102,231	102,231
510300 Part Time - 1 (.5 FTE) LS (3.00 - FTE)	66,184	55,142	88,851	82,341	82,341	82,341
511112 FICA Cost	78,074	69,567	95,403	100,937	98,568	98,568
511113 State Retirement	86,958	86,647	114,858	123,894	120,988	120,988
511114 Police Retirement	0	25	0	0	0	0
511120 Insurance Fund Contribution - 38	218,880	200,640	218,880	228,000	228,000	228,000
511130 Workers Compensation	3,197	2,857	3,761	3,970	3,877	3,877
* Total Personnel	1,451,859	1,311,052	1,690,965	1,776,221	1,739,905	1,739,905
Operating Expenses						
520100 Contracted Maintenance	1,714	740	2,000	1,925	1,925	1,925
520200 Contracted Services	342	342	400	342	342	342
520246 NCIC Access Fee	2,100	1,836	5,100	5,232	5,232	5,232
520300 Professional Services	0	0	0	2,400	0	0
521000 Office Supplies	542	1,994	2,000	2,000	2,000	2,000
521100 Duplicating	879	911	1,000	1,500	1,100	1,100
521200 Operating Supplies	1,286	1,983	2,000	2,500	2,000	2,000
522200 Small Equipment Repairs & Maintenance	646	0	1,000	500	500	500
524000 Building Insurance	1,078	1,124	1,178	1,081	1,081	1,081
524201 General Tort Liability Insurance	1,045	1,253	1,294	1,203	1,203	1,203
525202 Surety Bonds	0	0	0	342	344	344
524900 Data Processing Insurance	248	215	213	225	225	225
525000 Telephone	479	614	1,000	500	500	500
525020 Pagers and Cell Phones	592	945	1,440	0	0	0
525041 E-mail Service Charges - 52	0	1,974	2,870	6,240	6,240	6,240
525100 Postage	826	463	500	600	600	600
525210 Conference & Meeting Expense	0	990	1,000	9,630	6,000	6,000
525230 Subscriptions, Dues, & Books	2,430	2,306	2,800	2,782	2,782	2,782
525250 Motor Pool Reimbursement	65	1,027	250	1,000	580	580
525300 Utilities - Admin. Bldg.	11,703	12,495	14,000	14,000	13,700	13,700
525332 Utilities - Comm. Tower	4,051	3,621	5,700	5,700	5,700	5,700
525500 Laundry & Linen Service	0	316	500	500	500	500
525600 Uniforms & Clothing	5,218	2,887	5,000	5,000	5,000	5,000
* Total Operating	35,244	38,036	51,245	65,202	57,554	57,554
** Total Personnel & Operating	1,487,103	1,349,088	1,742,210	1,841,423	1,797,459	1,797,459
Capital						
540000 Small Tools & Minor Equipment	2,108	1,693	2,500	1,500	1,500	1,500
540010 Minor Software	0	762	1,100	1,100	880	880
All Other Equipment						
** Total Capital	2,108	2,455	3,600	2,600	2,380	2,380
*** Total Budget Appropriation	1,489,211	1,351,543	1,745,810	1,844,023	1,799,839	1,799,839

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09

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

		<i>BUDGET</i>					
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09	
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 115	2,763,771	2,677,052	3,099,183	3,787,739	3,787,739	3,787,739
510199	Special Overtime	1,000,893	893,799	940,000	940,000	940,000	940,000
510200	Overtime	6,813	1,795	10,000	10,000	10,000	10,000
510300	Part Time - L/S (6.768 - FTE)	168,185	100,900	152,288	188,898	188,898	188,898
511112	FICA Cost	289,218	265,962	321,160	379,183	379,183	379,183
511113	State Retirement	312,217	333,809	383,887	459,612	459,612	459,612
511114	Police Retirement	0	458	59,046	0	0	0
511120	Insurance Fund Contribution - 115	639,360	607,200	662,400	690,000	690,000	690,000
511130	Workers Compensation	361,007	334,633	377,485	443,813	443,813	443,813
511131	S.C. Unemployment	9,697	4,852	0	0	0	0
511213	State Retirement - Retiree	11	0	0	0	0	0
516100	Volunteer Subsistence	27,040	7,180	30,000	30,000	30,000	30,000
* Total Personnel		5,578,212	5,227,640	6,035,449	6,929,245	6,929,245	6,929,245
Operating Expenses							
520100	Contracted Maintenance	3,904	6,355	10,000	12,150	12,150	12,150
520200	Contracted Services	0	248,112	302,691	304,419	304,419	304,419
520201	Physical Fitness Program	7,006	11,500	17,225	24,050	24,050	24,050
520202	Medical Service Contract	24,000	22,000	24,000	24,000	24,000	24,000
520300	Professional Services	987	150	900	2,300	2,300	2,300
520302	Drug Testing Services	0	0	300	300	300	300
520305	Infectious Disease Services	7,383	21,501	23,528	18,760	18,760	18,760
520800	Outside Printing	216	995	1,000	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	1,748	5,706	6,075	6,000	6,000	6,000
521100	Duplicating	3,955	2,424	4,500	4,000	4,000	4,000
521200	Operating Supplies	11,267	8,320	10,000	11,800	11,800	11,800
521213	Public Education Supplies	0	0	0	4,000	4,000	4,000
521400	Health Supplies	153,284	148,570	156,000	167,000	167,000	167,000
522000	Building Repairs & Maintenance	4,478	11,174	13,000	7,600	7,600	7,600
522001	Carpet & Tile Cleaning	0	0	0	2,000	2,000	2,000
522200	Small Equipment Repairs & Maintenance	9,121	4,000	8,500	10,000	10,000	10,000
522300	Vehicle Repairs & Maintenance	108,189	106,828	120,000	150,000	135,000	135,000
523100	Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200	Equipment Rental	1,611	1,717	2,100	2,100	2,100	2,100
524000	Building Insurance	922	873	919	867	867	867
524100	Vehicle Insurance - 25	12,190	14,253	14,286	13,650	16,650	16,650
524101	Comprehensive Insurance - 22	10,570	11,910	12,095	11,260	11,260	11,260
524200	Professional Liability Insurance	10,182	9,370	11,304	9,650	9,650	9,650
524201	General Tort Liability Insurance	10,802	12,009	13,296	11,459	11,459	11,459
524202	Surety Bonds	0	0	0	1,035	1,035	1,035
524800	Ambulance Equipment Insurance - 15	6,023	5,415	12,224	10,869	10,869	10,869
525000	Telephone	5,897	5,803	7,224	7,150	7,150	7,150
525004	WAN Service Charges	1,149	1,083	3,250	5,280	5,280	5,280
525020	Pagers and Cell Phones	8,933	7,291	10,600	11,000	11,000	11,000
525021	Smartphone Charges	0	238	400	960	960	960
525030	800 MHz Radio Service Charges - 70	28,867	16,730	31,700	37,850	37,850	37,850
525031	800 MHz Maintenance Charges - 70	5,480	5,216	5,778	6,700	6,700	6,700
525041	E-mail Service Charges - 142	0	7,162	10,500	17,040	17,040	17,040

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:							
525100	Postage	916	1,882	2,250	1,800	1,800	1,800
525110	Other Parcel Delivery	160	34	200	200	200	200
525210	Conference & Meeting Expense	27,887	38,736	42,000	50,000	45,000	45,000
525230	Subscriptions, Dues, & Books	4,958	7,359	7,650	10,162	10,162	10,162
525250	Motor Pool Reimbursement	1028	288	500	500	500	500
525312	Utilities - Mag. Dist. 3 - B/L	1,029	1,119	1,305	1,500	1,260	1,260
525329	Utilities - EMS Operations Center	14,949	15,745	17,475	20,000	17,000	17,000
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	635	573	750	800	800	800
525396	Utilities - South Region	0	234	350	600	600	600
525400	Gas, Fuel, & Oil	214,056	266,263	274,521	265,000	329,425	329,425
525500	Laundry & Linen Service	5,284	4,984	6,000	7,000	7,000	7,000
525600	Uniforms & Clothing	55,851	48,734	65,500	73,225	71,685	71,685
525700	Service Awards	2,924	1,629	2,750	3,300	3,300	3,300
526500	Licenses & Permits	125	275	300	300	300	300
535000	Storm Disaster & Relief	0	0	500	500	500	500
538000	Claims & Judgements	0	0	1,000	1,000	1,000	1,000
* Total Operating		829,466	1,145,935	1,317,946	1,393,636	1,436,281	1,436,281
** Total Personnel & Operating		6,407,678	6,373,575	7,353,395	8,322,881	8,365,526	8,365,526
Capital							
540000	Small Tools & Minor Equipment	3,307	6,434	6,722	5,850	5,850	5,850
540010	Minor Software	468	1,996	2,200	1,200	1,200	1,200
	All Other Equipment	227,155	836,754	907,441			
5A9095	(1) Binding Machine				600	600	600
5A9096	Biomedical Equipment & Accessories				1,500	1,500	1,500
5A9097	(3) Pulse Oximeters & Accessories				5,000	5,000	5,000
5A9098	Equipment Bags				1,500	1,500	1,500
5A9099	Spinal & Extremity Immobilization Devices				8,000	8,000	8,000
5A9100	Airway Instruments				13,000	13,000	13,000
5A9101	(6) Automatic External Defibrillator & Accessories				13,500	13,500	13,500
5A9102	800MHz Radio Batteries & Accessories				2,500	2,500	2,500
5A9103	(25) Personal Protection Kits & Training Access.				8,890	8,890	8,890
5A9104	(25) Extrication Gear				3,575	3,575	3,575
5A9105	(4) EMS Unit Replacements				440,000	440,000	440,000
5A9106	(14) Oxygen Cylinder Caddies				2,650	2,650	2,650
5A9107	Rope Rescue Equipment				5,000	5,000	5,000
5A9108	RMAT Rescue Equipment				3,000	3,000	3,000
5A9109	(1) Heavy Duty Rescue/Support Vehicle				40,000	40,000	40,000
5A9110	(4) Personal Computers (F1)				2,412	2,412	2,412
5A9111	(4) 17" Flat Monitors				664	664	664
** Total Capital		230,930	845,184	916,363	558,841	558,841	558,841
Grant Match Transfer:							
812520	DHEC/EMS Grant-in-Aid		2,459	-38	2,371	2,371	2,371
** Total Grant Match Transfer			2,459	-38	2,371	2,371	2,371
*** Total Budget Appropriation		6,638,608	7,221,218	8,269,720	8,884,093	8,926,738	8,926,738

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		2008-09 Approved
					2008-09 Requested	2008-09 Recommend	
Personnel							
510100	Salaries & Wages - 134	3,423,903	3,470,168	4,239,512	5,116,913	4,926,668	4,926,668
510199	Special Overtime	165,322	276,680	189,000	114,000	114,000	114,000
510200	Overtime	1,922	1,442	1,267	1,000	1,000	1,000
510300	Part Time - L/S (3.150 - FTE)	63,510	98,972	177,724	65,660	65,660	65,660
511112	FICA Cost	274,872	281,507	361,732	405,264	390,710	390,710
511113	State Retirement	5,155	5,974	10,025	7,784	7,784	7,784
511114	Police Retirement	381,230	399,611	482,609	571,593	555,184	555,184
511120	Insurance Fund Contribution - 134	584,640	665,280	725,760	840,000	804,000	804,000
511130	Workers Compensation	204,103	213,032	252,445	298,836	288,011	288,011
511131	S.C. Unemployment	702	208	0	0	0	0
511213	State Retirement - Retiree	1,886	2,511	0	0	0	0
511214	Police Retirement - Retiree	765	704	0	0	0	0
516100	Volunteer Subsistence	165,990	79,760	175,000	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	26,175	24,445	25,000	28,000	28,000	28,000
* Total Personnel		5,300,175	5,520,294	6,640,074	7,637,438	7,369,405	7,369,405
Operating Expenses							
520100	Contracted Maintenance	12,875	15,036	23,000	22,000	22,000	22,000
520200	Contracted Services	2,989	2,384	3,275	975	975	975
520201	Phys. Fitness Prog. (OSHA Reg.1990)	46,905	51,079	69,817	76,550	74,600	74,600
520209	Driver History Screening	3,033	2,520	3,500	3,500	3,500	3,500
520230	Pest Control	0	0	600	600	600	600
520231	Garbage Pickup Services	0	0	0	3,000	3,000	3,000
520300	Professional Services	5,000	200	200	1,500	1,500	1,500
520302	Drug Testing	0	0	200	200	200	200
520304	Fire Protection Services	85,386	78,271	85,387	85,387	35,000	35,000
520500	Legal Services	937	906	1,000	1,500	1,500	1,500
521000	Office Supplies	4,672	6,259	7,900	6,000	6,000	6,000
521100	Duplicating	1,625	1,459	2,500	2,500	2,500	2,500
521200	Operating Supplies	33,236	36,050	38,000	40,000	40,000	40,000
521202	Fire Prevention Supplies	3,847	6,460	6,789	6,000	6,000	6,000
521203	Fire Investigation Team Supplies	200	494	1,000	1,000	1,000	1,000
521204	Foam	14,382	10,970	16,000	16,000	16,000	16,000
521205	Hazardous Materials Supplies	4,305	3,272	8,000	5,000	5,000	5,000
521206	Training Supplies	1,176	1,435	2,500	3,000	3,000	3,000
521401	Infectious Disease Control Supplies	32,126	6,801	18,700	14,880	13,860	13,860
522000	Building Repairs & Maintenance	32,410	36,476	45,000	35,000	35,000	35,000
522001	Carpet & Tile Cleaning	0	0	0	750	750	750
522200	Small Equipment Repairs & Maintenance	26,157	17,627	33,000	40,000	40,000	40,000
522300	Vehicle Repairs & Maintenance	186,921	162,794	200,000	200,000	200,000	200,000
522600	Water Site Maintenance	327	0	550	500	500	500
524000	Building Insurance	13,200	11,712	12,227	13,214	13,214	13,214
524100	Vehicle Insurance - 108	55,915	61,045	63,802	58,968	58,968	58,968
524101	Comprehensive Insurance - 82	31,850	35,590	35,590	37,258	37,258	37,258
524200	Professional Liability Insurance	1,144	1,053	1,053	1,085	1,085	1,085
524201	General Tort Liability Insurance	9,668	11,899	11,899	15,443	13,684	13,684
524202	Surety Bonds	0	0	0	1,260	1,206	1,206
524300	Volunteer Fireman Disability Insurance	4,565	4,565	4,565	4,565	4,565	4,565
525000	Telephone	17,748	16,844	23,000	23,000	23,000	23,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:							
525004	WAN Service Charges	16,135	16,076	19,350	19,350	19,350	19,350
525020	Pagers and Cell Phones	5,379	3,654	6,500	6,500	6,500	6,500
525030	800 MHz Radio Service Charges - 194	86,338	51,053	98,784	105,552	105,552	105,552
525031	800 MHz Contracted Maintenance - 194	16,345	17,188	18,746	19,982	19,982	19,982
525041	E-mail Service Charges - 143	0	5,650	9,520	17,880	17,160	17,160
525100	Postage	859	793	1,500	1,500	1,500	1,500
525110	Other Parcel Delivery Services	60	139	500	500	500	500
525210	Conference & Meeting Expense	17,503	23,486	24,600	24,600	24,600	24,600
525230	Subscriptions, Dues, & Books	1,205	1,496	1,520	1,520	1,520	1,520
525240	Personal Mileage Reimbursement	28	0	300	300	300	300
525250	Motor Pool Reimbursement	234	546	1,000	1,000	1,000	1,000
525300	Utilities - Admin. Bldg.	4,200	5,486	4,300	6,000	6,000	6,000
525333	Utilities - Boiling Springs	4,817	4,270	6,000	6,000	6,000	6,000
525334	Utilities - Chapin	9,511	8,975	10,500	10,500	10,500	10,500
525335	Utilities - Edmund	5,172	6,123	6,000	6,000	6,500	6,500
525336	Utilities - Fairview	4,840	4,132	5,500	5,500	5,500	5,500
525337	Utilities - Gilbert	7,346	6,400	7,000	7,000	7,700	7,700
525339	Utilities - Hollow Creek	6,339	6,522	7,500	7,500	7,500	7,500
525340	Utilities - Gaston	5,094	5,489	5,500	6,500	6,500	6,500
525341	Utilities - Lake Murray	8,722	8,308	8,500	10,000	10,000	10,000
525342	Utilities - Lexington	19,349	18,233	19,500	19,500	21,000	21,000
525343	Utilities - Mack Edisto	3,688	4,548	4,000	5,000	5,000	5,000
525344	Utilities - Oak Grove	20,189	18,833	17,457	17,457	21,435	21,435
525345	Utilities - Pelion	4,975	5,664	5,529	5,529	5,529	5,529
525346	Utilities - Round Hill	6,621	6,020	6,500	6,500	6,900	6,900
525347	Utilities - Sandy Run	5,374	5,531	5,000	6,500	6,500	6,500
525348	Utilities - South Congaree	20,091	18,046	20,000	20,000	20,000	20,000
525349	Utilities - Swansea	6,503	5,979	5,800	6,200	6,760	6,760
525368	Utilities - Pine Grove	7,313	6,735	8,000	8,000	8,000	8,000
525369	Utilities - Amicks Ferry	4,981	4,648	4,800	5,200	5,200	5,200
525373	Utilities - Cross Roads (FS 23)	4,433	4,048	3,800	4,800	4,800	4,800
525374	Utilities - Red Bank	5,787	5,496	5,500	6,200	6,200	6,200
525379	Utilities - Training Facility	8,132	8,332	9,000	9,000	9,000	9,000
525382	Utilities - Samaria	4,431	3,806	4,800	4,800	4,800	4,800
525393	Utilities - Hwy # 6 / Sharps Hill	1,970	6,068	6,000	6,000	6,860	6,860
525394	Utilities - Cedar Grove	0	1,448	3,000	6,000	6,000	6,000
525395	Utilities - Corley Mill	0	1,389	3,000	6,000	6,000	6,000
525400	Gas, Fuel, & Oil	116,522	142,920	156,190	137,000	190,428	190,428
525430	Emergency Generator Fuel	251	0	500	500	500	500
525500	Laundry and Linen	3,787	4,170	4,500	4,800	4,800	4,800
525600	Uniforms & Clothing	39,930	42,341	75,200	173,000	170,000	170,000
525700	Employee Service Awards	7,490	10,808	11,500	11,500	11,500	11,500
526500	Licenses & Permits	541	403	600	600	600	600
534000	Contributions	1,000	0	0	0	0	0
535000	Storm Disaster & Relief	0	0	500	500	500	500
538000	Claims & Judgments	463	214	1,000	1,000	1,000	1,000
* Total Operating		1,126,547	1,084,667	1,343,850	1,455,905	1,458,941	1,458,941
** Total Personnel & Operating		6,426,722	6,604,961	7,983,924	9,093,343	8,828,346	8,828,346

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital							
540000	Small Tools & Minor Equipment	4,583	15,661	16,119	4,650	4,650	4,650
540010	Minor Software	468	1,268	1,570	2,300	2,300	2,300
540020	Fire Hose	14,838	11,005	15,000	15,750	15,750	15,750
540021	Fire Ground & Special Equipment	61,717	12,351	52,563	47,250	47,250	47,250
540022	Personal Protective Equipment	58,231	99,851	103,398	59,535	59,535	59,535
540024	Haz-Mat Equipment	3,723	6,420	7,000	5,000	5,000	5,000
	All Other Equipment	737,317	971,183	2,567,156			
5A9112	(4) Printers				400	400	400
5A9113	(4) Fax Machines				400	400	400
5A9114	(1) Paper Shredder				200	200	200
5A9115	(2) Digital Cameras				350	350	350
5A9116	(24) Monitor/Receiver Replacements				13,200	13,200	13,200
5A9117	(2) Pumper - Replacements				726,000	726,000	726,000
5A9118	(1) Tanker - Replacement				229,000	229,000	229,000
5A9119	(1) Service Truck - Replacement				63,000	63,000	63,000
5A9120	(1) Vehicle Replacement				23,000	23,000	23,000
5A9121	(1) Thermal Imaging Camera				11,025	11,025	11,025
5A9122	Parking Lot Repairs				10,000	10,000	10,000
5A9123	Fire Extinguisher Training System				8,400	8,400	8,400
5A9124	Firefighting Roof Prop				3,000	3,000	3,000
5A9125	(5) Personal Computers & Monitors				4,000	4,000	4,000
5A9126	Honor Guard				4,500	4,500	4,500
5A9127	Agility Test Equipment				4,800	4,800	4,800
5A9128	(2) 6000PSI Cylinders				1,250	1,250	1,250
5A9129	(10) SCBA Face Masks				5,500	5,500	5,500
5A9130	(20) Heads-up Displays				3,000	3,000	3,000
5A9131	(1) Digital Camera				500	500	500
5A9132	Fire Prevention Puppets				1,000	1,000	1,000
5A9133	Adm. Bldg. Additional/Fire Training Ctr				250,000	250,000	250,000
5A9134	Furnishing				7,000	7,000	7,000
	** Total Capital	880,877	1,117,739	2,762,806	1,504,010	1,504,010	1,504,010
	*** Total Budget Appropriation	7,307,599	7,722,700	10,746,730	10,597,353	10,332,356	10,332,356

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	13,428	14,909	14,909	14,909
511113 State Retirement - Sal. Adjustment	0	0	0	311	311	311
511114 Police Retirement - Sal. Adjustment	0	0	11,957	20,210	20,395	20,395
511130 Workers Compensation	0	0	9,983	11,084	11,084	11,084
519901 Wage & Salary Adjustment	0	0	694,398	194,886	194,886	194,886
* Total Personnel	0	0	729,766	241,400	241,585	241,585
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	0	30,000	30,000	30,000
529903 Contingency	0	0	271,397	0	123,196	123,196
* Total Operating	0	0	271,397	30,000	153,196	153,196
**Total Personnel & Operating	0	0	1,001,163	271,400	394,781	394,781
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	175,295	0	0	125,400	83,600	83,600
814504 DSS & Fire Station Construction	219,980	0	0	0	0	0
**Total Transfers To Other Funds	395,275	0	0	125,400	83,600	83,600
Capital						
549904 Capital Contingency	0	0	785,398	0	0	0
Other Capital Contributions	29,900	0	0	0	0	0
** Total Capital	29,900	0	785,398	0	0	0
*** Total Budget Appropriation	425,175	0	1,786,561	396,800	478,381	478,381

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 15	514,587	508,382	578,813	587,176	587,176	587,176
510101	State Supplement	1,460	1,210	1,356	1,341	1,341	1,341
510200	Overtime	2,416	2,179	7,500	7,500	2,500	2,500
510300	Part Time - 3 (1.625 - FTE)	40,464	42,323	43,351	38,898	38,898	38,898
511112	FICA Cost	40,895	40,482	46,257	48,571	48,188	48,188
511113	State Retirement	40,247	44,571	56,017	59,619	59,149	59,149
511120	Insurance Fund Contribution - 15	80,640	79,200	86,400	90,000	90,000	90,000
511130	Workers Compensation	1,678	1,726	1,822	1,910	1,895	1,895
511131	S.C. Unemployment	-135	0	0	0	0	0
511213	State Retirement - Retiree	4,789	5,630	0	0	0	0
* Total Personnel		727,041	725,703	821,516	835,015	829,147	829,147
Operating Expenses							
520100	Contracted Maintenance	260	262	500	500	500	500
520300	Professional Services	0	200	800	800	800	800
520400	Advertising	0	0	2,000	2,000	2,000	2,000
520702	Technical Currency & Support	4,140	724	4,347	0	0	0
521000	Office Supplies	13,749	10,481	20,300	27,582	22,000	22,000
521100	Duplicating	8,155	6,308	19,740	25,500	21,000	21,000
521200	Operating Supplies	2,056	2,182	4,065	3,965	3,965	3,965
521400	Health Supplies	506	379	550	550	550	550
522200	Small Equipment Repairs & Maint.	727	1,321	2,800	2,800	2,800	2,800
524000	Building Insurance	1,815	1,881	1,984	1,809	1,809	1,809
524201	General Tort Liability Insurance	1,121	1,070	1,221	953	1,097	1,097
524202	Surety Bonds - 16	0	0	100	162	600	600
525000	Telephone	6,558	7,695	6,353	6,550	6,550	6,550
525020	Pagers and Cell Phones	3,170	1,880	3,600	0	0	0
525021	Smart Phone Charges	0	1,464	2,800	6,720	6,720	6,720
525041	E-mail Service Charges - 15	0	735	1,050	1,800	1,800	1,800
525100	Postage	21,460	20,448	27,200	30,000	30,000	30,000
525210	Conference & Meeting Expense	2,992	4,690	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	1,372	682	2,998	2,998	2,998	2,998
525240	Personal Mileage Reimbursement	298	976	1,000	1,500	1,500	1,500
525250	Motor Pool Reimbursement	0	109	200	200	200	200
525389	Utilities - Judicial Center	34,490	36,303	39,900	41,097	40,220	40,220
525700	Employee Service Awards	0	0	400	400	400	400
527010	Jury Pay & Expenses	157,573	148,796	220,000	500,000	220,000	220,000
537699	Cost of Copy Sales	0	2,166	0	0	0	0
* Total Operating		260,442	250,752	368,908	662,886	372,509	372,509
** Total Personnel & Operating		987,483	976,455	1,190,424	1,497,901	1,201,656	1,201,656

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 8	217,070	212,025	240,024	244,018	244,018	244,018
510200 Overtime	293	791	5,100	5,100	300	300
511112 FICA Cost	15,978	15,554	18,181	19,058	18,690	18,690
511113 State Retirement	17,384	16,172	21,888	23,392	22,941	22,941
511120 Insurance Fund Contribution - 8	46,080	42,240	46,080	48,000	48,000	48,000
511130 Workers Compensation	653	639	715	748	735	735
511131 S.C. Unemployment	4,485	6,536	0	0	0	0
511213 State Retirement - Retiree	513	3,428	0	0	0	0
* Total Personnel	302,456	297,385	331,988	340,316	334,684	334,684
Operating Expenses						
520100 Contracted Maintenance	1,836	675	1,553	3,875	3,875	3,875
520300 Professional Services	0	0	1,600	2,000	2,000	2,000
521000 Office Supplies	4,649	6,898	11,500	11,500	7,000	7,000
521100 Duplicating	3,739	3,348	4,000	4,000	4,000	4,000
521200 Operating Supplies	2,042	232	7,505	7,505	7,505	7,505
522200 Small Equipment Repairs & Maintenance	379	1,211	1,900	1,900	1,900	1,900
524000 Building Insurance	1,261	1,306	1,377	1,257	1,257	1,257
524201 General Tort Liability Insurance	283	295	335	224	285	285
524202 Surety Bonds	0	0	0	72	72	72
524900 Data Processing Equipment Insurance	256	232	250	300	300	300
525000 Telephone	7,452	7,477	7,600	7,300	7,300	7,300
525041 E-mail Service Charges - 12	0	529	700	1,500	1,440	1,440
525100 Postage	3,180	4,456	19,700	15,000	7,500	7,500
525210 Conference & Meeting Expense	0	0	4,000	4,000	1,000	1,000
525230 Subscriptions, Dues & Books	181	50	1,250	1,400	1,400	1,400
525389 Utilities - Judicial Center	23,950	25,209	27,700	29,000	28,699	28,699
* Total Operating	49,208	51,918	90,970	90,833	75,533	75,533
** Total Personnel & Operating	351,664	349,303	422,958	431,149	410,217	410,217
Capital						
540000 Small Tools & Minor Equipment	985	969	2,000	2,000	2,000	2,000
540010 Minor Software	4,894	0	0	1,700	1,700	1,700
All Other Equipment	0	1,125	1,830			
5A9144 (4) Personal Computers/Monitors (F2)				4,000	4,000	4,000
5A9145 (5) Software (Office Standard)				0	0	0
5A9146 (1) Laptop (F5)				1,800	1,800	1,800
5A9147 (1) Expansion Base w/Keyboard & Mouse				300	300	300
5A9148 Renovation Record Room				5,000	5,000	5,000
5A9149 (1) Letter Opener - Repl.				2,500	2,500	2,500
** Total Capital	5,879	2,094	3,830	17,300	17,300	17,300
*** Total Budget Appropriation	357,543	351,397	426,788	448,449	427,517	427,517

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 29.7647	1,455,469	1,335,681	1,528,851	1,611,250	1,524,972	1,524,972
510199 Special Overtime	0	367	795	0	0	0
510200 Overtime	3,215	5,019	12,000	12,000	12,000	12,000
511112 FICA Cost	108,143	99,155	114,157	124,178	117,578	117,578
511113 State Retirement	103,572	104,489	125,311	140,020	131,918	131,918
511114 Police Retirement	13,668	13,051	19,435	14,465	14,597	14,597
511120 Insurance Fund Contribution - 30	172,800	158,400	172,800	186,000	180,000	180,000
511130 Workers Compensation	6,493	5,969	5,299	7,143	6,832	6,832
511131 SC Unemployment	0	2,705	0	0	0	0
511213 State Retirement - Retiree	2,905	4,502	0	0	0	0
511214 Police Retirement - Retiree	4,190	3,822	0	0	0	0
* Total Personnel	1,870,455	1,733,160	1,978,648	2,095,056	1,987,897	1,987,897
Operating Expenses						
520200 Contracted Services	32,511	27,330	32,760	33,500	33,500	33,500
520500 Legal Services	55,820	66,669	68,000	60,000	60,000	60,000
520702 Technical Currency & Support	0	1,689	25,600	31,400	29,400	29,400
520800 Outside Printing	1,726	3,948	4,000	5,000	5,000	5,000
521000 Office Supplies	15,444	17,711	18,372	28,000	20,000	20,000
521100 Duplicating	14,914	16,243	16,000	17,000	17,000	17,000
521200 Operating Supplies	3,997	4,981	7,500	7,500	7,500	7,500
521206 Training Supplies	631	0	500	1,000	1,000	1,000
522200 Small Equipment Repairs & Maint.	192	833	875	1,200	750	750
522300 Vehicle Repairs & Maintenance	2,590	1,950	3,600	2,700	2,700	2,700
523100 Building Rental	1,639	1,694	1,700	1,800	1,800	1,800
524000 Building Insurance	2,751	2,850	3,005	3,200	2,742	2,742
524100 Vehicle Insurance - 4	3,460	2,228	2,228	2,228	2,184	2,184
524201 General Tort Liability Insurance	1,362	1,692	1,708	2,417	1,400	1,400
524202 Surety Bonds	0	0	0	0	248	248
524203 Handgun Permits	0	0	0	0	0	0
524900 Data Processing Equipment Insurance	256	231	250	250	250	250
525000 Telephone	17,011	17,448	19,500	19,750	19,500	19,500
525010 Long Distance Charges	0	0	0	0	0	0
525020 Pagers and Cell Phones	7,978	5,565	6,685	14,220	10,500	5,940
525021 Smart Phone Charges	0	212	240	0	0	4,560
525030 800 MHz Radio Service Charges - 4	3,132	2,865	3,451	3,000	2,401	2,401
525031 800 MHz Radio Maintenance Charges - 4	560	549	392	1,150	382	382
525041 E-mail Service Charges - 29	0	2,457	3,430	3,600	3,480	3,480
525100 Postage	18,525	17,699	17,100	18,000	18,000	18,000
525110 Other Parcel Delivery Service	58	16	60	60	60	60
525210 Conference & Meeting Expenses	24,973	29,776	31,950	27,900	27,000	27,000
525230 Subscriptions, Dues, & Books	20,806	23,090	25,575	23,000	22,000	22,000
525240 Personal Mileage Reimbursement	56	296	500	1,000	1,000	1,000
525250 Motor Pool Reimbursement	3,527	5,127	4,700	5,000	5,000	5,000
525389 Utilities - Judicial Center	52,266	55,013	55,500	65,000	62,350	62,350
525400 Gas, Fuel, & Oil	6,875	6,576	8,000	8,500	10,039	10,039
525600 Uniforms & Clothing	567	0	0	600	600	600
525700 Employee Service Awards	0	0	0	300	0	0
* Total Operating	293,627	316,738	363,181	388,275	367,786	367,786
** Total Personnel & Operating	2,164,082	2,049,898	2,341,829	2,483,331	2,355,683	2,355,683

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	15,000	15,000	15,000	15,000
520502 Legal Services (Extradition)	28,313	1,951	20,000	20,000	20,000	20,000
521200 Operating Supplies	0	0	1,000	1,000	1,000	1,000
524000 Building Insurance	2,638	2,734	2,882	2,800	2,630	2,630
525000 Telephone - Circuit Judges	2,724	2,527	3,000	3,000	3,000	3,000
525020 Pagers and Cell Phones	0	0	550	0	0	0
525389 Utilities - Judicial Center	50,122	52,757	58,000	59,000	58,440	58,440
* Total Operating	83,797	59,969	100,432	100,800	100,070	100,070
** Total Personnel & Operating	83,797	59,969	100,432	100,800	100,070	100,070
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	83,797	59,969	100,432	100,800	100,070	100,070

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 5	211,864	190,090	234,057	258,184	243,237	251,377
510101	State Supplement	1,372	1,183	1,301	1,298	1,298	1,298
510300	Part Time - 5 (3.125 - FTE)	135,939	132,951	139,733	121,681	121,681	121,681
511112	FICA Cost	25,793	23,783	26,927	29,159	28,016	28,638
511113	State Retirement	10,334	10,158	11,483	11,901	11,708	11,708
511114	Police Retirement	20,031	18,484	25,907	27,860	26,689	27,581
511120	Insurance Fund Contribution - 6	34,560	31,680	34,560	36,000	36,000	36,000
511130	Workers Compensation	7,364	6,575	8,269	8,186	7,924	8,166
511214	Police Retirement - Retiree	3,907	4,406	0	0	0	0
* Total Personnel		451,164	419,310	482,237	494,269	476,553	486,449
Operating Expenses							
520200	Contracted Services	56,434	50,961	60,000	70,000	60,000	60,000
520300	Professional Services	192,860	181,361	206,235	263,550	200,000	200,000
521000	Office Supplies	490	866	1,500	1,500	1,500	1,500
521100	Duplicating	318	166	500	500	500	500
521200	Operating Supplies	11,078	19,193	21,172	21,572	21,572	21,572
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	980	1,385	2,000	2,000	2,000	2,000
524000	Building Insurance	63	66	69	63	63	63
524100	Vehicle Insurance - 3	2,120	1,848	1,863	1,638	1,638	1,638
524101	Comprehensive Insurance - 1	125	133	140	125	125	125
524201	General Tort Liability Insurance	1,043	1,303	1,461	1,189	1,189	1,189
524202	Surety Bonds	0	0	0	100	321	321
525000	Telephone	1,868	1,727	1,900	1,900	1,900	1,900
525020	Pagers and Cell Phones	3,468	3,325	5,000	5,000	5,000	5,000
525030	800 MHz Radio Service Charges - 3	1,439	852	1,609	1,609	1,609	1,609
525031	800 MHz Radio Maint. Charges - 3	283	274	281	281	287	287
525041	E-mail Service Charges - 5	0	245	350	350	600	600
525100	Postage	222	175	312	312	312	312
525210	Conference & Meeting Expense	965	0	2,000	4,500	3,500	3,500
525230	Subscriptions, Dues, & Books	700	700	885	865	865	865
525240	Personal Mileage Reimbursement	0	0	350	350	350	350
525380	Utilities - Coroner	4,583	4,255	4,400	4,500	4,750	4,750
525400	Gas, Fuel, & Oil	5,133	5,844	6,200	6,500	7,462	7,462
525600	Uniforms & Clothing	737	298	1,200	3,000	3,000	3,000
* Total Operating		284,909	274,977	319,527	391,504	318,643	318,643
** Total Personnel & Operating		736,073	694,287	801,764	885,773	795,196	805,092
Capital							
540000	Small Tools & Minor Equipment	212	745	2,000	2,000	2,000	2,000
540010	Minor Software	0	764	827	0	0	0
	All Other Equipment	2,062	1,805	25,398			
5A9161	(10) Grave Markers				1,350	1,350	1,350
	(1) Vehicle - Additional Vehicle				22,000	0	0
** Total Capital		2,274	3,314	28,225	25,350	3,350	3,350
*** Total Budget Appropriation		738,347	697,601	829,989	911,123	798,546	808,442

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	286,504	286,500	286,500	320,290	286,500	286,500
* Total Operating	286,504	286,500	286,500	320,290	286,500	286,500
** Total Personnel & Operating	286,504	286,500	286,500	320,290	286,500	286,500
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 286,504	 286,500	 286,500	 320,290	 286,500	 286,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 10	394,358	373,300	423,346	444,415	428,841	444,415
510101 State Supplement	1,410	1,206	1,327	1,327	1,327	1,327
510200 Overtime	0	0	909	0	0	0
511112 FICA Cost	28,292	26,956	31,291	34,100	32,908	34,100
511113 State Retirement	25,325	27,084	30,149	33,317	31,855	33,317
511114 Police Retirement	9,449	8,606	9,731	9,956	10,047	10,047
511120 Insurance Fund Contribution - 10	57,600	52,800	57,600	60,000	60,000	60,000
511130 Workers Compensation	1,188	1,208	1,233	1,368	1,295	1,368
511131 SC Unemployment	0	6,024	0	0	0	0
* Total Personnel	517,622	497,184	555,586	584,483	566,273	584,574
Operating Expenses						
520400 Advertising & Publicity	0	0	0	500	500	500
520700 Technical Services	4,066	0	0	0	0	0
520702 Technical Currency & Support	1,526	1,440	1,440	1,600	1,600	1,600
521000 Office Supplies	7,234	6,826	8,958	7,235	7,235	7,235
521100 Duplicating	2,536	1,750	3,025	3,525	3,525	3,525
522200 Small Equipment Repairs & Maintenance	347	985	1,388	800	800	800
524000 Building Insurance	614	636	636	612	612	612
524201 General Tort Liability Insurance	920	963	963	1,486	930	930
524202 Surety Bonds	0	0	0	1,838	1,904	1,904
525000 Telephone	2,661	2,602	2,700	2,900	2,700	2,700
525020 Pagers and Cell Phones	80	77	82	3,120	2,000	2,000
525041 E-mail Service Charges - 4	0	196	280	480	480	480
525100 Postage	5,361	5,503	5,382	5,525	5,525	5,525
525210 Conference & Meeting Expense	635	1,674	2,096	2,696	2,696	2,696
525230 Subscriptions, Dues, & Books	1,518	1,349	1,418	2,503	2,503	2,503
525240 Personal Mileage Reimbursement	90	0	125	350	350	350
525389 Utilities - Judicial Center	11,660	12,273	13,500	14,500	13,600	13,600
527040 Outside Personnel (Temporary)	3,693	3,345	7,571	4,200	0	0
537699 Cost of Copy Sales	0	261	0	0	0	0
538005 Bank Service Charges	32	0	0	35	0	0
* Total Operating	42,973	39,880	49,564	53,905	46,960	46,960
** Total Personnel & Operating	560,595	537,064	605,150	638,388	613,233	631,534
Capital						
540000 Small Tools & Minor Equipment	287	593	700	1,200	1,200	1,200
540010 Minor Software	190	0	0	0	3,500	3,500
All Other Equipment	1,465	519	520			
5A9162 (7) Personal Computers/Monitors (F1) - Repl.				5,451	5,451	5,451
5A9163 (7) RAM Upgrades				455	455	455
5A9164 (1) Micro-fiche Reader/Printer - Repl.				7,992	7,992	7,992
5A9165 (2) Desk - Repl.				170	170	170
5A9166 (1) Laserjet Printer - Repl.				122	0	122
(1) Fax Machine - Repl.				320	0	0
** Total Capital	1,942	1,112	1,220	15,710	18,768	18,890
*** Total Budget Appropriation	562,537	538,176	606,370	654,098	632,001	650,424

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 3	180,596	166,024	187,677	218,249	187,679	187,679
511112 FICA Cost	12,820	11,918	13,816	16,696	14,357	14,357
511113 State Retirement	10,514	15,291	17,286	20,494	17,623	17,623
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	24,000	18,000	18,000
511130 Workers Compensation	542	598	543	656	564	564
511213 State Retirement - Retiree	4,366	0	0	0	0	0
* Total Personnel	226,118	209,671	236,602	280,095	238,223	238,223
Operating						
520300 Professional Services	950	0	0	0	0	0
520400 Advertising	0	0	0	125	0	0
521000 Office Supplies	844	660	940	1,040	1,040	1,040
521100 Duplicating	1,509	1,149	1,875	1,600	1,600	1,600
524000 Building Insurance	178	227	238	199	199	199
524201 General Tort Liability Insurance	664	697	788	701	673	673
524202 Surety Bonds - 3	0	0	0	36	27	27
525000 Telephone	680	627	694	850	850	850
525041 E-mail Service Charges	0	147	210	360	360	360
525100 Postage	834	468	647	780	780	780
525210 Conference & Meeting Expense	320	3,056	3,475	4,800	3,800	3,800
525230 Subscriptions, Dues, & Books	99	0	0	300	300	300
525389 Utilities - Judicial Center	3,775	3,974	4,400	5,400	4,000	4,000
* Total Operating	9,853	11,005	13,267	16,191	13,629	13,629
* Total Personnel & Operating	235,971	220,676	249,869	296,286	251,852	251,852
Capital						
540000 Small Tools & Minor Equipment	0	135	225	0	0	0
540010 Minor Software	358	330	336	330	330	330
All Other Equipment	1,684	1,482	1,483	200		
5A9167 (1) 4-Drawer Vertical File Cabinet				450	450	450
** Total Capital	2,042	1,947	2,044	980	780	780
*** Total Budget Appropriation	238,013	222,623	251,913	297,266	252,632	252,632

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 30	1,169,677	1,053,834	1,240,347	1,263,085	1,263,085	1,263,085
510200	Overtime	467	683	600	600	600	600
510300	Part Time - 5 (3.125 - FTE)	77,786	75,565	81,272	83,755	83,755	83,755
511112	FICA Cost	91,853	82,842	97,404	103,079	103,079	103,079
511113	State Retirement	52,054	51,281	64,255	71,402	71,402	71,402
511114	Police Retirement	54,400	43,819	64,725	64,280	64,867	64,867
511120	Insurance Fund Contribution - 32	184,320	168,960	184,320	192,000	192,000	192,000
511130	Workers Compensation	3,746	3,455	3,830	4,050	4,050	4,050
511131	S.C. Unemployment	0	0	0	0	0	0
511213	State Retirement - Retiree	4,505	5,543	0	0	0	0
511214	Police Retirement - Retiree	5,031	11,083	0	0	0	0
* Total Personnel		1,643,839	1,497,065	1,736,753	1,782,251	1,782,838	1,782,838
Operating Expenses							
520200	Contracted Services	1,283	165	6,325	2,825	2,825	2,825
520300	Professional Services	441	0	200	200	200	200
520303	Accounting/Auditing Services	0	1,000	1,000	0	0	0
520305	Infectious Disease Services	243	0	2,800	2,800	2,800	2,800
520510	Interpreting Services	426	891	3,530	9,000	9,000	9,000
521000	Office Supplies	15,872	20,767	20,770	23,650	20,860	20,860
521100	Duplicating	10,715	9,013	12,000	14,000	12,000	12,000
522200	Small Equipment Repairs & Maintenance	693	48	1,300	1,300	1,300	1,300
524000	Building Insurance	3,731	3,880	4,075	3,734	3,734	3,734
524201	General Tort Liability Insurance	1,936	2,075	2,287	2,010	2,010	2,010
524202	Surety Bonds	0	0	0	10,293	10,088	10,088
524900	Data Processing Equipment Insurance	161	145	105	110	110	110
525000	Telephone	19,662	15,860	21,000	21,000	21,000	21,000
525004	WAN Service Charges	3,565	0	0	0	0	0
525010	Long Distance Charges	0	0	1,500	1,500	0	0
525020	Pagers and Cell Phones	2,756	1,598	1,750	960	960	960
525021	Smart Phone Charges	0	1,505	4,790	7,800	7,800	7,800
525041	E-mail Service Charges - 35	0	1,623	2,450	3,840	4,200	4,200
525100	Postage	33,300	32,627	35,000	36,000	36,000	36,000
525210	Conference & Meeting Expense	19,619	15,172	24,500	24,500	24,500	24,500
525230	Subscriptions, Dues, & Books	4,038	3,569	4,500	4,000	4,000	4,000
525240	Personal Mileage Reimbursement	3,914	5,435	5,700	7,000	6,000	6,000
525301	Utilities - Courthouse	35,978	38,006	42,000	43,000	42,000	42,000
525312	Utilities - Mag. Dist. 3	4,246	4,617	4,500	5,500	5,200	5,200
525331	Utilities - Law Enf. Ctr.	6,014	5,890	6,000	6,700	6,700	6,700
525351	Utilities - Mag. Dist. 6	6,378	5,353	6,200	6,400	6,400	6,400
525353	Utilities - Mag. Dist. 4	7,961	7,191	8,500	8,500	8,500	8,500
525385	Utilities - Auxiliary Admin. Bldg.	5,191	4,974	6,000	5,700	5,700	5,700
525387	Utilities - Oak Grove	7,927	6,855	7,500	8,100	8,100	8,100
525388	Utilities - Lincreek Dr	6,631	6,725	6,700	7,200	7,540	7,540
525389	Utilities - Judicial Center	2,537	2,670	3,600	3,100	3,100	3,100
525600	Uniforms & Clothing	998	18	895	1,350	1,350	1,350
525700	Employee Service Awards	106	0	0	0	0	0
527010	Jury Pay and Expenses	73,863	65,605	93,100	95,000	80,000	80,000
* Total Operating		280,185	263,277	340,577	367,072	343,977	343,977
** Total Personnel & Operating		1,924,024	1,760,342	2,077,330	2,149,323	2,126,815	2,126,815

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510200	Overtime	87	92	93	0	0	0
510300	Part Time - 1 (.625 - FTE)	6,100	2,198	11,777	13,994	13,994	13,994
511112	FICA Cost	473	175	1,071	1,071	1,071	1,071
511113	State Retirement	0	0	1,289	1,314	1,314	1,314
511130	Workers Compensation	19	7	42	42	42	42
* Total Personnel		6,679	2,472	14,272	16,421	16,421	16,421
Operating Expenses							
520702	Technical Currency & Support	0	0	35,000	35,000	35,000	35,000
520703	Computer Hardware Maintenance	318	3,194	4,032	4,032	4,032	4,032
521000	Office Supplies	21	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	31	33	33	33
524202	Surety Bonds	0	0	0	0	0	0
525000	Telephone	294	542	815	0	0	0
525003	T-1 Line Charges	3,890	0	22,585	26,820	26,820	26,820
525004	WAN Service Charges	4,665	495	5,455	0	0	0
525020	Pagers & Cell Phones	0	138	194	0	0	0
525021	Smart Phone Charges	0	139	250	600	600	600
525210	Conference & Meeting Expenses	720	21	570	570	570	570
525240	Personal Mileage Reimbursement	549	148	175	788	788	788
525250	Motor Pool Reimbursement	0	0	75	0	0	0
528389	Utilities - Judicial Center	0	0	250	0	0	0
538006	Early Termination Fee	0	2,500	2,500	0	0	0
* Total Operating		10,457	7,177	71,932	67,843	67,843	67,843
** Total Personnel & Operating		17,136	9,649	86,204	84,264	84,264	84,264
Capital							
540000	Small Tools & Minor Equipment	3438	0	0	0	0	0
540010	Minor Software	4926	125	5,546	0	0	0
	All Other Equipment	58461	9,470	10,306			
** Total Capital		66,825	9,595	15,852	0	0	0
*** Total Budget Appropriation		83,961	19,244	102,056	84,264	84,264	84,264

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental						
523110 Building Rental (In-Kind)	0	0	55,216	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	533	553	583	531	531	531
525385 Utilities - Auxiliary Admin. Building	13,942	13,551	15,000	16,000	15,435	15,435
- Dept. Of Juvenile Justice - \$5,113						
- Probation/Pardon/Parole - \$9,887						
525389 Utilities - Judicial Center	1,042	1,097	1,200	1,300	1,215	1,215
- Bar Association						
* Total Operating	15,517	15,201	71,999	73,047	72,397	72,397
** Total Personnel & Operating	15,517	15,201	71,999	73,047	72,397	72,397
Capital						
All Other Equipment	0	2,386	49,354	0	0	0
** Total Capital	0	2,386	49,354	0	0	0
*** Total Budget Appropriation	15,517	17,587	121,353	73,047	72,397	72,397

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 29.1	1,354,918	1,290,852	1,451,105	1,631,331	1,461,202	1,461,202
510101	State Supplement	1,356	1,142	1,335	1,291	1,291	1,291
510199	Special Overtime	3,119	3,340	3,500	3,500	3,500	3,500
510200	Overtime	5,260	4,642	4,628	3,500	3,500	3,500
510300	Part Time - 3-PT/LS - (3.625 - FTE)	100,032	91,645	105,213	103,460	115,442	115,442
511112	FICA Cost	108,259	102,489	119,818	133,346	121,248	121,248
511113	State Retirement	52,293	56,289	63,566	81,637	75,244	75,244
511114	Police Retirement	56,328	55,658	62,531	95,666	86,577	86,577
511120	Insurance Fund Contribution - 30	167,040	158,400	172,800	198,000	180,000	180,000
511130	Workers Compensation	28,783	27,232	29,823	33,128	29,898	29,898
511213	State Retirement - Retiree	5,091	6,097	0	0	0	0
511214	Police Retirement - Retiree	26,385	21,152	0	0	0	0
515600	Clothing Allowance	4,887	3,665	5,600	5,600	5,600	5,600
* Total Personnel		1,913,751	1,822,603	2,019,919	2,290,459	2,083,502	2,083,502
Operating Expenses							
520100	Contracted Maintenance	5,270	5,315	5,725	6,378	5,800	5,800
520200	Contracted Services	7,242	3,093	7,600	8,500	7,600	7,600
520300	Professional Services	6,174	7,480	15,500	25,500	24,500	24,500
520302	Drug Testing Services	2,538	2,295	4,500	4,860	4,860	4,860
520307	Accreditation Services	4,998	5,148	5,500	8,000	8,000	8,000
520400	Advertising & Publicity	948	0	5,000	5,000	5,000	5,000
520500	Legal Services	10,532	4,312	18,500	18,500	18,500	18,500
520702	Technical Currency & Support	3,515	1,739	4,488	2,200	2,200	2,200
520703	Computer Hardware Maintenance	1,344	1,528	2,496	700	700	700
520800	Outside Printing	987	243	8,500	11,500	8,500	8,500
521000	Office Supplies	18,567	24,718	25,900	31,200	29,100	29,100
521100	Duplicating	43,479	29,599	56,181	41,976	40,500	40,500
521200	Oper. Supplis (Computer/Microfilm)	10,352	11,629	19,089	20,200	19,200	19,200
521206	Training Supplies	32,451	17,480	40,000	54,980	54,980	54,980
521207	OSHA Supplies	7,042	6,198	8,000	8,000	8,000	8,000
521208	OSHA Supplies/Police Supplies	955	93	1,000	2,000	1,000	1,000
522100	Heavy Equipment Repairs & Maintenance	-12	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	6,689	5,388	12,500	12,500	10,000	10,000
522300	Vehicle Repairs & Maintenance	4,825	4,755	8,800	6,600	6,900	6,900
522601	Firing Range Repairs & Maintenance	1,309	693	3,000	2,000	2,000	2,000
523100	Building Rental	1,295	0	0	0	0	0
524000	Building Insurance	354	372	365	358	358	358
524100	Vehicle Insurance - 8/11	5,830	5,830	6,127	6,006	6,006	6,006
524201	General Tort Liability Insurance	11,214	10,728	12,298	11,980	11,050	11,050
524202	Surety Bonds	0	0	0	653	623	623
524204	Polygraph Examiner Bond	100	100	100	200	200	200
524900	Data Processing Equipment Insurance	619	554	648	665	665	665
525000	Telephone	12,657	12,927	16,737	15,612	15,036	15,036
525020	Pagers and Cell Phones	7,182	4,220	8,914	7,560	7,560	7,560
525021	Smart Phone Charges	0	1,560	2,850	15,420	15,420	15,420

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 14	7,554	4,572	9,618	9,618	9,618	9,618
525031 800 MHz Maintenance Charges - 14	1199	1,205	1,281	1,421	1,421	1,421
525041 E-mail Service Charges - 52	0	1,577	2,520	6,240	6,240	6,240
525090 Other Communication Charges	653	573	900	0	0	0
525100 Postage	19,962	17,090	24,434	24,579	24,579	24,579
525110 Other Parcel Delivery Service	164	346	720	720	720	720
525201 Transportation & Education - Sheriff	7,760	5,143	8,300	8,300	8,300	8,300
525210 Conference & Meeting Expense	15,291	17,959	21,000	30,000	30,000	30,000
525230 Subscriptions, Dues, & Books	10,912	7,820	13,126	14,595	13,130	13,130
525240 Personal Mileage Reimbursement	651	639	900	1,000	1,200	1,200
525331 Utilities - Law Enf. Ctr.	9,271	9,044	8,922	10,962	10,150	10,150
525400 Gas, Fuel & Oil	16,856	19,828	21,274	22,440	23,175	23,175
525600 Uniforms & Clothing	2,257	2,560	3,425	5,700	3,500	3,500
* Total Operating	300,986	256,353	416,738	464,623	446,291	446,291
** Total Personnel & Operating	2,214,737	2,078,956	2,436,657	2,755,082	2,529,793	2,529,793
Capital						
540000 Small Tools & Minor Equipment	3,645	2,760	8,075	10,600	8,000	8,000
540010 Minor Software	0	3,666	8,200	2,000	1,000	1,000
All Other Equipment	2,584	62,419	77,851	4,500		
5A9185 (1) Network Server - Replacement				8,000	8,000	8,000
5A9186 (10) Personal Computers/Monitors (F2) - Repl.				10,000	10,000	10,000
5A9187 (10) 17" Monitors - Replacements				0	2,000	2,000
5A9188 (4) Projectors - Replacements				0	4,400	4,400
5A9189 (30) Upgrade Network Server CALS				600	600	600
5A9190 (3) Printers (Network) - Replacements				0	6,000	6,000
5A9191 (3) Laptops w/Accessories - Replacements				0	5,100	5,100
5A9192 (1) Inventory Tracking Software w/Accessories				3,500	3,500	3,500
5A9193 (1) Scanner				200	200	200
5A9194 (1) Firearms Safe				1,100	1,100	1,100
5A9195 (2) Unmarked Vehicles w/Equip, - Repl.				50,600	50,600	50,600
(12) 17" Monitors - Replacements				2,400	0	0
(5) Printers (Network) - Replacements				10,000	0	0
(6) Laptops w/Accessories - Replacements				10,200	0	0
(2) Turning Target System - Replacement				13,200	0	0
(5) Projectors - Replacements				5,500	0	0
** Total Capital	6,229	68,845	94,126	132,400	100,500	100,500
*** Total Budget Appropriation	2,220,966	2,147,801	2,530,783	2,887,482	2,630,293	2,630,293

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 198.375	7,259,985	6,980,134	7,915,683	9,100,404	8,405,343	8,405,343
510199 Special Overtime	302,259	369,560	338,011	210,000	210,000	210,000
510200 Overtime	3,654	4,852	3,000	3,000	3,000	3,000
510210 Overtime - Dog Care	10,545	12,852	16,380	16,380	16,380	16,380
510300 Part Time - 7 (3.688 - FTE)	74,127	85,509	80,000	120,378	120,378	120,378
511112 FICA Cost	559,712	545,313	617,192	722,937	669,764	669,764
511113 State Retirement	19,194	22,357	28,591	21,127	18,142	18,142
511114 Police Retirement	706,482	681,489	775,079	1,010,155	945,749	945,749
511120 Insurance Fund Contribution - 198.375	1,062,000	1,010,460	1,102,320	1,286,250	1,190,250	1,190,250
511130 Workers Compensation	251,531	244,640	266,658	302,410	283,224	283,224
511131 S.C. Unemployment	6,918	0	0	0	0	0
511213 State Retirement - Retiree	2,204	2,371	0	0	0	0
511214 Police Retirement - Retiree	90,452	90,481	0	0	0	0
515600 Clothing Allowance	32,600	27,000	38,400	42,400	38,400	38,400
* Total Personnel	10,381,663	10,077,018	11,181,314	12,835,441	11,900,630	11,900,630
Operating Expenses						
520100 Contracted Maintenance	22,817	23,550	29,101	31,258	31,258	31,258
520207 SLED Terminal Contracts	578	0	936	0	0	0
520230 Pest Control	0	0	0	4,320	4,320	4,320
520242 Hazardous Materials Disposal	0	0	0	1,500	1,500	1,500
520245 Monitor Disposal	0	0	400	0	0	0
520246 NCIC Access Fee	822	1,458	2,880	3,360	3,360	3,360
520300 Professional Services	4,875	11,724	30,100	25,700	25,700	25,700
520400 Advertising	0	82	5,000	3,000	3,000	3,000
520702 Technical Currency & Support	9,220	12,273	38,188	42,850	42,850	42,850
520703 Computer Hardware Maintenance	25	6,518	9,600	8,600	10,100	10,100
520800 Outside Printing	3,058	2,471	10,555	18,400	10,000	10,000
521000 Office Supplies	18,322	21,740	22,500	36,948	32,500	32,500
521100 Duplicating	11,074	11,471	12,342	22,104	20,100	20,100
521200 Operating Supplies	29,719	37,881	61,000	100,600	67,000	67,000
521208 Police Supplies	27,116	27,590	42,696	72,050	54,500	54,500
521210 Canine Supplies (Dog Food, Training)	410	920	1,000	6,600	6,600	6,600
522001 Carpet/Floor Cleaning	0	0	0	5,000	5,000	5,000
522100 Heavy Equipment Repairs & Maint.	2	26	2,000	2,000	2,000	2,000
522200 Small Equipment Repairs & Maint.	14,982	25,125	34,000	50,000	44,200	44,200
522300 Vehicle Repairs & Maintenance	205,708	217,273	260,517	316,500	275,900	275,900
522400 Water Craft Repairs & Maintenance	7,055	4,468	7,800	10,020	10,020	10,020
522500 Aviation Repairs & Maintenance	42,737	0	25,000	25,000	20,000	20,000
523100 Building Rental	7,562	14,076	25,905	60,000	24,000	24,000
523200 Equipment Rental	0	0	300	800	800	800
524000 Building Insurance	4,912	5,135	5,759	4,942	4,942	4,942
524100 Vehicle Insurance - 206	97,649	114,137	110,286	114,660	112,456	112,456
524101 Comprehensive Insurance - 1	1,001	1,168	1,200	1,500	1,500	1,500
524201 General Tort Liability Insurance	165,521	157,051	173,615	183,448	166,814	166,814
524202 Surety Bonds	0	0	0	2,220	2,060	2,060
524400 Water Craft Insurance - 10	5,333	4,794	5,850	5,490	5,490	5,490
524500 Aircraft Insurance - 1	5,000	5,000	5,150	6,000	6,000	6,000
524600 Diver Instructor Insurance	350	350	350	350	350	350

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2006-07 Expend.	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:						
525000 Telephone	55,019	50,123	68,355	63,278	55,360	55,360
525003 T-1 Line Service Charges	7,454	4,399	7,920	6,588	6,588	6,588
525004 WAN Service Charges	31,359	19,080	36,040	31,740	31,740	31,740
525020 Pagers and Cell Phones	22,844	29,534	66,466	80,328	62,304	62,304
525021 Smart Phone Charges	0	1,522	2,850	14,220	14,220	14,220
525030 800 MHz Radio Service Charges - 237	129,582	77,804	104,684	186,864	176,559	176,559
525031 800 MHz Radio Maintenance - 229	20,389	22,126	22,434	27,610	25,274	25,274
525041 E-mail Service Charges - 227	0	9,188	15,190	27,240	27,240	27,240
525050 SLED Telecommunication Charges	1,297	0	1,740	1,320	1,320	1,320
525202 Certified Officer Training - Payments	2,500	0	3,079	5,000	5,000	5,000
525203 Certified Officer Training - Receipts	0	0	0	0	0	0
525210 Conference & Meeting Expense	30,084	58,091	59,800	73,000	60,000	60,000
525230 Subscriptions, Dues, & Books	9,453	10,408	16,150	19,510	18,640	18,640
525240 Personal Mileage Reimbursement	138	373	400	400	400	400
525250 Motor Pool Reimbursement	0	23	500	800	800	800
525331 Utilities - Law Enf. Ctr.	77,807	76,167	73,493	90,783	85,900	85,900
525378 Utilities - Bundrick Island	0	0	5,027	5,318	5,000	5,000
525383 Utilities - River Oaks Substation	1,718	1,819	1,872	2,306	2,270	2,270
525384 Utilities - West Region	1,750	1,706	1,795	2,357	3,445	3,445
525388 Utilities - Lincreek Dr	6,631	6,725	6,847	8,820	7,550	7,550
525396 Utilities - South Region	0	5,834	6,847	10,820	11,135	11,135
525400 Gas, Fuel, & Oil	542,571	613,294	638,453	833,000	774,600	774,600
525410 Aviation Operations Fuel	-116	250	5,000	5,000	5,000	5,000
525420 Water Craft Operations Fuel	4,789	4,779	7,260	9,000	9,000	9,000
525430 Emergency Generator Fuel	130	497	1,572	1,572	500	500
525600 Uniforms & Clothing	106,476	94,040	121,966	203,600	149,000	149,000
526500 Licenses & Permits	394	472	1,000	1,000	1,000	1,000
526600 Court Filing Fees	0	2,625	5,500	5,000	5,000	5,000
529000 Unclassified	40,000	40,000	40,000	50,000	50,000	50,000
538000 Claims & Judgments (Litigation)	1,580	1,099	2,500	2,500	2,500	2,500
* Total Operating	1,779,697	1,838,259	2,248,770	2,934,194	2,591,665	2,591,665
** Total Personnel & Operating	12,161,360	11,915,277	13,430,084	15,769,635	14,492,295	14,492,295
Capital						
540000 Small Tools & Minor Equipment	7,758	12,261	11,853	18,340	15,520	15,520
540010 Minor Software	2,670	824	903	27,500	14,000	14,000
All Other Equipment	1,262,377	926,679	1,041,774	367,080		
5A9196 (72) Digital Cameras w/Accessories				14,400	14,400	14,400
5A9197 (1) Personal Computer w/Monitor (F3) - Repl.				1,400	1,400	1,400
5A9198 (1) RAM Upgrade				100	100	100
5A9199 (1) Upgrade Telephone Software				3,500	3,500	3,500
5A9200 (1) Network Flatbed Scanner - Repl.				250	250	250
5A9201 (1) Chair (Front Desk)				800	800	800
5A9202 (1) Fax Machine (Front Desk)				650	650	650
5A9203 (5) 800 MHz Radios w/Accessories				29,000	29,000	29,000
5A9204 (35) Stinger Flashlights w/Accessories				3,500	3,500	3,500
5A9205 (35) Digital Recorders				3,500	3,500	3,500
5A9206 (2) Range Finders				800	800	800

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expend.	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital: con't						
5A9207 (2) Wind Meters				150	150	150
5A9208 (5) Tactical Entry Bulletproof Vests				7,500	7,500	7,500
5A9209 (15) Ruggedized Laptops w/Accessories & Mounts				79,500	79,500	79,500
5A9210 (110) Upgrades Network Server CALS				2,200	2,200	2,200
5A9211 (4) Printers Network - Replacements				0	8,000	8,000
5A9212 (1) Network Server - Replacement				8,000	8,000	8,000
5A9213 (10) Personal Computers w/Monitors (F1) - Repl.				10,000	10,000	10,000
5A9214 (5) Laptops w/Accessories (F5) - Repl.				8,500	8,500	8,500
5A9215 (14) 17" Flat Panel Monitors - Repl.				2,800	2,800	2,800
5A9216 (1) Marked Vehicle w/Equip.				26,800	26,800	26,800
5A9217 (7) Radars (Traffic Enforcement)				8,540	8,540	8,540
5A9218 (2) Antennas (Marine Patrol) - Repl.				1,200	1,200	1,200
5A9219 (2) Sonar w/Sounders (Marine Patrol) - Repl.				2,400	2,400	2,400
5A9220 (2) Radars (Marine Patrol) - Repl.				3,200	3,200	3,200
5A9221 (2) Dome Antennas (Marine Patrol) - Repl.				2,200	2,200	2,200
5A9222 (2) Transducer (Marine Patrol) - Repl.				400	400	400
5A9223 (2) Underwater Metal Detectors (Marine Patrol)				1,700	1,700	1,700
5A9224 (2) Radar Units (K-9 Team)				0	2,440	2,440
5A9225 (16) Marked Vehicle w/Equip. - Repl.				428,800	428,800	428,800
5A9226 (7) Unmarked Vehicle w/Equip. - Repl.				177,100	177,100	177,100
5A9227 (2) Traffic Smart Units				24,000	24,000	24,000
5A9228 Furnishing (South Region)				25,000	25,000	25,000
5A9229 (30) Squadroom Chairs				0	3,000	3,000
5A9230 (3) Desk Workstations - Repl.				0	4,000	4,000
5A9231 Pave Front Parking Lot				0	26,709	26,709
5A9232 (8) Marked Vehicle w/Equip.				375,200	214,400	214,400
5A9233 (8) Handguns & Accessories				8,000	4,000	4,000
5A9234 (8) 800 MHz Radios w/Accessories				92,800	46,400	46,400
5A9235 (8) Digital Cameras w/Accessories				3,200	1,600	1,600
5A9236 (8) Ruggedized Laptops w/Accessories				69,600	42,400	42,400
5A9237 (8) Tasers w/Holsters & Cartridges				13,200	8,800	8,800
(3) Remote Sensor Alarms Sets				3,000	0	0
(3) Mobile Radar Units				4,500	0	0
(60) Squadroom Chairs				6,000	0	0
(27) Ruggedized Laptops w/Accessories				156,600	0	0
(1) Projector				1,800	0	0
(3) Desk Workstations - Repl.				6,000	0	0
(2) Sniper Rifles w/Scopes				3,900	0	0
(2) Tasers w/Holsters & Cartridges (SWAT)				2,200	0	0
(10) Thin Clients w/Licenses				4,550	0	0
(5) Printers Network - Replacements				10,000	0	0
(13) Tasers w/Holsters & Cartridges (Traffic Unit)				14,300	0	0
(3) Handheld GPS (K-9 Team)				750	0	0
(6) 800 MHz Radio Earpieces (K-9 Team)				1,000	0	0
(2) Radar Antennas (K-9 Team)				3,600	0	0
(100) Tasers w/Holsters & Cartridges (Patrol)				110,000	0	0
**Total Capital	1,272,805	939,764	1,054,530	2,181,010	1,269,159	1,269,159
*** Total Budget Appropriation	13,434,165	12,855,041	14,484,614	17,950,645	15,761,454	15,761,454

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>	
					2008-09 Requested	2008-09 Recommend
Personnel						
510100	Salaries & Wages - 1		34,044	38,959	39,743	39,743
510199	Special Overtime		3,316	3,116	700	700
510200	Overtime		0	200	0	0
510300	Part-Time - 2.625 (1.375 - FTE)		46,264	50,260	50,260	50,260
511112	FICA Cost		5,990	6,772	6,939	6,939
511113	State Retirement		2,153	2,457	1,236	1,236
511114	Police Retirement		6,447	7,869	8,491	8,568
511120	Insurance Fund Contribution - 2.625		13,860	15,120	15,750	15,750
511130	Workers Compensation		2,812	3,382	3,047	3,047
* Total Personnel		0	114,886	128,135	126,166	126,243
Operating Expenses						
521000	Office Supplies		0	100	100	100
521200	Operating Supplies		0	100	100	100
521208	Police Supplies		0	200	200	200
522300	Vehicle Repairs & Maintenance		0	700	600	600
524100	Vehicle Insurance - 1		595	557	546	546
524201	General Tort Liability Insurance		999	1,065	965	965
524202	Surety Bonds		0	0	10	18
525000	Telephone		201	317	317	317
525020	Pager and Cell Phones		145	654	540	540
525030	800 MHz Radio Service Charges - 1		233	687	687	687
525031	800 MHz Radio Maint. Contracts - 1		86	100	102	102
525041	E-mail Service Charges - 3		137	210	360	360
525210	Conference & Meeting Expense		0	400	400	400
525230	Subscriptions, Dues, & Books		30	40	40	40
525400	Gas, Fuel & Oil		643	663	1,000	1,000
525600	Uniforms & Clothing		278	1,300	1,300	1,300
* Total Operating		0	3,347	7,093	7,267	7,275
** Total Personnel & Operating		0	118,233	135,228	133,433	133,518
Capital						
5A9238	(1) Marked Vehicle w/Equip. - Repl.				26,800	26,800
** Total Capital		0	0	0	26,800	26,800
*** Total Budget Appropriation		0	118,233	135,228	160,233	160,318

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>	
					2008-09 Requested	2008-09 Recommend
Personnel						
510100	Salaries & Wages - 7		240,684	273,658	281,657	281,657
510199	Special Overtime		721	1,000	1,100	1,100
510200	Overtime		0	100	0	0
511112	FICA Cost		17,454	20,762	21,631	21,631
511113	State Retirement		2,643	2,990	3,056	3,056
511114	Police Retirement		22,759	26,732	27,399	27,649
511120	Insurance Fund Contribution - 7		36,960	40,320	42,000	42,000
511130	Workers Compensation		7,238	8,163	8,503	8,503
511131	S.C. Unemployment		0	1,200	0	0
* Total Personnel		0	328,459	374,925	385,346	385,596
Operating Expenses						
521000	Office Supplies		18	730	500	500
521100	Duplicating		0	1,282	0	0
521200	Operating Supplies		318	600	500	500
521208	Police Supplies		0	600	400	400
522200	Small Equipment Repairs & Maint		18	0	0	0
522300	Vehicle Repairs & Maintenance		2,511	5,094	3,600	3,600
524100	Vehicle Insurance - 6		3,721	3,342	3,276	3,276
524201	General Tort Liability Insurance		5,350	5,822	5,275	5,275
524202	Surety Bonds		0	0	70	70
525000	Telephone		639	918	889	889
525020	Pagers and Cell Phones		1,430	3,624	4,320	4,320
525030	800 MHz Radio Service Charges - 7		2,288	4,809	3,000	3,000
525031	800 MHz Radio Maint. Contracts - 7		603	641	724	724
525041	E-mail Service Charges - 7		343	490	840	840
525210	Conference & Meeting Expense		0	2,200	2,000	2,000
525230	Subscriptions, Dues, & Books		180	200	300	300
525400	Gas, Fuel, & Oil		15,842	20,328	17,400	17,400
525600	Uniforms & Clothing		1,207	3,800	3,800	3,800
* Total Operating		0	34,468	54,480	46,894	46,894
** Total Personnel & Operating		0	362,927	429,405	432,240	432,490
Capital						
540000	Small Tools & Minor Equipment		0	0	0	0
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		0	362,927	429,405	432,240	432,490

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510300 Part Time - 48-LS (11.045 - FTE)	145,245	136,414	158,085	158,085	158,085	158,085
511112 FICA Cost	11,182	10,510	12,094	12,094	12,094	12,094
511113 State Retirement	9,559	9,691	14,560	14,844	14,844	14,844
511130 Workers Compensation	4,911	4,618	5,312	4,747	4,747	4,747
511131 S.C. Unemployment	340	0	0	0	0	0
511213 State Retirement - Retiree	2,268	1,879	0	0	0	0
* Total Personnel	173,505	163,112	190,051	189,770	189,770	189,770
Operating Expenses						
520204 School Crossing Guards	45,468	23,870	59,357	58,375	58,375	58,375
521209 School Patrol Supplies	0	0	4,633	4,633	4,633	4,633
524201 General Tort Liability Insurance	1,119	1,086	1,023	1,088	1,088	1,088
524202 Surety Bonds	0	0	0	480	99	99
525100 Postage	343	354	400	400	400	400
* Total Operating	46,930	25,310	65,413	64,976	64,595	64,595
** Total Personnel & Operating	220,435	188,422	255,464	254,746	254,365	254,365
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	220,435	188,422	255,464	254,746	254,365	254,365

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					2008-09 Approved
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	
Personnel							
510100	Salaries & Wages - 120	3,550,100	3,315,279	3,786,021	4,435,612	4,317,863	4,317,863
510199	Special Overtime	665,574	692,223	643,307	350,000	350,000	350,000
510200	Overtime	10,814	17,893	16,848	10,000	10,000	10,000
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	96,430	94,434	85,992	91,893	91,893	91,893
511112	FICA Cost	319,179	303,016	347,832	373,894	364,886	364,886
511113	State Retirement	10,824	10,664	11,940	25,286	14,229	14,229
511114	Police Retirement	400,613	388,611	445,029	505,695	510,008	510,008
511120	Insurance Fund Contribution - 120	633,600	580,800	633,600	744,000	720,000	720,000
511130	Workers Compensation	145,261	138,820	144,203	167,402	167,029	167,029
511213	State Retirement - Retiree	422	0	0	0	0	0
511214	Police Retirement - Retiree	45,272	38,758	0	0	0	0
515600	Clothing Allowance	800	600	800	800	800	800
* Total Personnel		5,878,889	5,581,098	6,115,572	6,704,582	6,546,708	6,546,708
Operating Expenses							
520100	Contracted Maintenance	23,772	17,803	53,682	61,100	59,900	59,900
520200	Contracted Services	14,640	36,760	45,189	10,840	10,840	10,840
520202	Medical Service Contract	1,805,927	1,810,726	2,041,033	2,434,943	2,434,943	2,434,943
520203	Food Service Contract	787,226	634,987	937,898	834,006	834,006	834,006
520207	SLED Terminal Contract	579	0	936	0	0	0
520215	Housing of Juveniles	92,112	50,750	99,780	63,624	60,000	60,000
520230	Pest Control	3,540	3,105	5,580	5,850	5,850	5,850
520231	Garbage Pickup Service	0	0	0	20,400	18,000	18,000
520300	Professional Services	0	0	1,500	1,500	1,500	1,500
520702	Technical Currency & Support	7,002	6,403	6,404	7,888	7,688	7,688
520703	Computer Hardware Maintenance	0	445	445	700	700	700
521000	Office Supplies	4,776	11,873	14,000	17,000	16,000	16,000
521100	Duplicating	15,544	16,077	18,504	29,880	27,900	27,900
521200	Operating Supplies	134,340	137,073	157,926	194,456	183,923	183,923
521208	Police Supplies	3,968	3,927	4,000	5,350	5,000	5,000
521300	Food Supplies	5,890	5,256	7,200	8,000	8,000	8,000
521400	Health Supplies	15,703	9,927	19,750	19,750	18,050	18,050
522000	Building Repairs & Maintenance	68,455	60,878	110,000	110,000	90,000	90,000
522001	Carpet/Floor Cleaning	0	0	0	6,000	3,200	3,200
522200	Small Equipment Repairs & Maintenance	34,403	27,898	65,000	63,050	57,600	57,600
522300	Vehicle Repairs & Maintenance	5,291	4,875	8,352	8,700	8,700	8,700
523200	Equipment Rental	592	0	0	0	0	0
524000	Building Insurance	14,443	15,497	14,768	14,707	14,707	14,707
524100	Vehicle Insurance - 13	6,890	6,870	6,684	7,098	7,098	7,098
524201	General Tort Liability Insurance	94,095	94,844	101,765	101,456	101,344	101,344
524202	Surety Bonds - 111	0	0	0	1,310	1,270	1,270
525000	Telephone	12,083	10,217	16,422	17,584	14,216	14,216
525004	WAN Service Charges	0	1,015	0	0	0	0
525020	Pagers and Cell Phones	3,222	2,083	4,924	6,660	6,048	6,048
525021	Smart Phone Charges	0	335	450	6,660	6,660	6,660
525030	800 MHz Radio Service Charges - 19	6,475	3,923	4,892	5,100	5,100	5,100
525031	800 MHz Radio Maintenance Charges - 19	1,028	0	0	1,500	1,500	1,500
525041	E-mail Service Charges	0	1,184	1,750	4,800	4,800	4,800
525050	SLED Telecommunication Charges	4,741	0	6,900	5,280	5,280	5,280
525210	Conference & Meeting Expense	5,656	8,870	10,000	17,000	16,500	16,500
525230	Subscriptions, Dues, & Books	4,772	4,569	7,500	8,850	7,200	7,200
525331	Utilities - Law Enf. Ctr.	71,921	70,628	66,557	84,345	79,260	79,260

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Cont'd Operating Expenditures:						
525363 Utilities - New Jail	166,734	175,581	169,295	184,313	197,665	197,665
525364 Utilities - Jail Electric Gate	202	195	218	227	227	227
525366 Utilities - Detention PODS	219,892	199,179	228,241	208,732	222,305	222,305
525389 Utilities - Judicial Center	11,641	12,253	14,012	14,881	15,429	15,429
525400 Gas, Fuel & Oil	20,796	25,322	27,022	31,500	29,100	29,100
525600 Uniforms & Clothing	30,934	27,439	50,000	64,000	60,000	60,000
525601 Inmate Clothing	11,775	13,405	23,906	25,000	25,000	25,000
526500 Licenses & Permits	163	227	442	600	600	600
527030 Inmate Compensation	19,858	17,282	21,900	21,900	21,900	21,900
529903 Contingency	0	0	842,752	0	0	0
538000 Claims & Judgments (Litigation)	975	1,792	5,000	5,000	5,000	5,000
* Total Operating	3,732,056	3,531,473	5,222,579	4,741,540	4,700,009	4,700,009

**** Total Personnel & Operating** **9,610,945 9,112,571 11,338,151 11,446,122 11,246,717 11,246,717**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital							
540000	Small Tools & Minor Equipment	4,336	6,167	8,604	12,000	12,000	12,000
540010	Minor Software	0	0	0	3,820	0	0
	All Other Equipment	67,942	168,225	187,519			
5A9239	(2) Restraint Chairs - Replacement				3,700	3,700	3,700
5A9240	(4) Digital Cameras w/Accessories - Repl.				800	800	800
5A9241	(2) Video Recorders w/Monitors - Repl.				15,000	15,000	15,000
5A9242	(35) Rechargeable Flashlights w/Charger & Holders				3,500	3,500	3,500
5A9243	(1) RAAC Belt				1,500	1,500	1,500
5A9244	(1) Printer - Replacement				2,000	2,000	2,000
5A9245	(1) Humane Restraint Transport Leg Brace Kit				800	800	800
5A9246	(1) Fax Machine - Replacement				650	650	650
5A9247	(1) Personal Computer w/Monitor (F1) - Repl.				1,000	1,000	1,000
5A9248	(4) Insulated Food Tray Carts - Replacement				0	27,500	27,500
5A9249	(8) Commercial Microwave Ovens - Repl.				4,000	4,000	4,000
5A9250	Facility Upgrade & Maintenance of Lock System				60,000	30,000	30,000
5A9251	(1) Floor Polisher - Replacement				3,100	3,100	3,100
5A9252	(1) Floor Buffer - Replacement				6,000	6,000	6,000
5A9253	(1) Hot Food Table (Kitchen) - Repl.				4,600	4,600	4,600
5A9254	(1) Commercial Skillet - Replacement				14,000	14,000	14,000
5A9255	(3) Ingredient Bins (Kitchen)				1,100	1,100	1,100
5A9256	Facility Perimeter Lighting (Poles)				4,000	4,000	4,000
5A9257	Facility Lightning Protection Upgrades				4,000	4,000	4,000
5A9258	(1) Cable Drain Cleaning Machine				700	700	700
5A9259	(1) Riding Lawn Mower - Replacement				0	1,350	1,350
5A9260	(1) Pressure Washer				500	500	500
5A9261	(1) Network Server - Replacement				8,000	8,000	8,000
5A9262	(14) Monitors - Replacement				2,800	2,800	2,800
5A9263	(1) Jail Management System Software Upgrade				55,000	55,000	55,000
5A9264	(60) Upgrades Network Server CALS				1,200	1,200	1,200
5A9265	(4) Marked Vehicles w/Equip. - Repl.				107,200	107,200	107,200
5A9266	(1) Unmarked Vehicle w/Equip. - Repl.				25,300	25,300	25,300
5A9267	(1) Utility Truck				35,000	35,000	35,000
5A9268	(10) 800 MHz Radios w/Accessories				14,000	14,000	14,000
	(46) Tasers w/Holsters & Cartridges				50,600	0	0
	(1) 800 MHz Radio w/Accessories				5,800	0	0
	(8) Insulated Food Tray Carts - Replacement				55,000	0	0
	Kitchen Floor - Replacement				50,000	0	0
	(1) Guard Check Monitoring System				13,000	0	0
	(1) Walk-in Freezer/Cooler Unit - Repl.				50,000	0	0
	(2) Riding Lawn Mower - Replacement				2,700	0	0
	(4) Air Circulators				9,000	0	0
**Total Capital		72,278	174,392	196,123	631,370	390,300	390,300
*** Total Budget Appropriation		9,683,223	9,286,963	11,534,274	12,077,492	11,637,017	11,637,017

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	85,703	46,674	46,674	46,674
511113 State Retirement - Sal. Adjustment	0	0	0	4,752	4,752	4,752
511114 Police Retirement - Sal. Adjustment	0	0	46,349	61,265	61,823	61,823
511130 Workers Compensation - Adjustment	0	0	19,295	20,488	20,488	20,488
519901 Salaries & Wages Adjustment Account	0	0	180,162	610,116	610,116	610,116
* Total Personnel	0	0	331,509	743,295	743,853	743,853
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	54,283	32,425	32,425	32,425
* Total Operating	0	0	54,283	32,425	32,425	32,425
**Total Personnel & Operating	0	0	385,792	775,720	776,278	776,278
Capital						
Contributions	500	0	0	0	0	0
** Total Capital	500	0	0	0	0	0
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
812414 Bulletproof Vest Program	4,350	4,118	8,000	8,000	8,000	8,000
812436 Multijurisdictional Tsk Force Narc. L/E	36,517	0	0	0	0	0
812437 School Resources Officers	0	82,848	82,848	61,261	61,261	61,261
812443 Gang Investigative Unit	-13,525	0	0	0	0	0
812455 Hwy. Safety Grant		60,340	99,736	57,575	57,575	57,575
812456 Violence Against Women	0	25,726	25,726	0	0	0
812483 Judicial Center Security	0	0	0	50,788	50,788	50,788
812490 Multi Crime Scene Investigation Grant	0	94,560	98,896	54,472	54,472	54,472
812620 Victim Bill of Rights	0	18,085	18,085	0	0	0
812633 L/E School District #1	298,792	320,783	320,783	329,064	329,064	329,064
812634 L/E School District #2	176,124	192,227	192,227	173,850	173,850	173,850
812639 L/E School District #3	31,627	46,166	46,166	36,471	36,471	36,471
812640 L/E School District #4	30,816	45,818	45,818	36,963	36,963	36,963
812641 L/E School District #5	154,420	278,678	278,678	238,458	244,316	244,316
812642 L/E Alcohol Enforcement Team	2,500	0	0	0	0	0
812644 L/E Alive at 25 Grant	0	27,386	27,386	32,238	32,238	32,238
812645 SCDJJ Contract	0	0	0	36,564	36,564	36,564
** Total Transfers To Other Funds	721,621	1,196,735	1,244,349	1,115,704	1,121,562	1,121,562
*** Total Budget Appropriation	722,121	1,196,735	1,630,141	1,891,424	1,897,840	1,897,840

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	14,130	13,262	14,993	14,992	14,992	14,992
511112 FICA Cost	1,083	1,016	1,153	1,147	1,147	1,147
511113 State Retirement	1,164	1,222	1,382	1,408	1,408	1,408
511130 Workers Compensation	43	40	43	45	45	45
* Total Personnel	16,420	15,540	17,571	17,592	17,592	17,592
Operating Expenses						
520400 Advertising & Publicity	385	0	300	300	300	300
521000 Office Supplies	731	489	500	700	500	500
521100 Duplicating	247	304	600	600	500	500
522200 Small Equipment Repairs & Maintenance	0	0	100	100	0	0
524000 Building Insurance	124	129	136	136	124	124
524201 General Tort Liability Insurance	28	28	33	33	28	28
524202 Surety Bonds	0	0	0	0	8	8
525000 Telephone	466	430	470	500	500	500
525041 E-mail Service Charges - 1	0	49	70	70	120	120
525100 Postage	1,279	1,062	1,300	1,100	1,100	1,100
525210 Conference & Meeting Expense	395	0	690	500	0	0
525230 Subscriptions, Dues & Books	30	30	200	200	50	50
525389 Utilities - Judicial Center	2,360	2,484	2,750	2,750	2,750	2,750
528300 Gifts & Flowers	373	110	110	300	0	0
* Total Operating	6,418	5,115	7,259	7,289	5,980	5,980
* Total Personnel & Operating	22,838	20,655	24,830	24,881	23,572	23,572
Capital						
540000 Small Tools & Minor Equipment	0	0	100	100	0	0
540010 Minor Software	316	0	0	0	0	0
** Total Capital	316	0	100	100	0	0
*** Total Budget Appropriation	23,154	20,655	24,930	24,981	23,572	23,572

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 13	172,001	160,908	181,677	180,563	179,997	179,997
510200 Overtime	4,776	5,463	10,692	10,692	10,692	10,692
510300 Part Time - 2 (1 - FTE)	18,015	14,815	14,998	19,907	11,907	19,907
511112 FICA Cost	14,623	13,492	14,909	16,154	15,499	16,111
511113 State Retirement	14,600	15,229	17,950	19,828	19,024	19,775
511114 Police Retirement	30	32	0	0	0	0
511120 Insurance Fund Contribution - 4	23,040	21,120	23,040	24,000	24,000	24,000
511130 Workers Compensation	624	658	585	723	697	721
517050 Election Poll Workers	800	75	0	0	0	0
* Total Personnel	248,509	231,792	263,851	271,867	261,816	271,203
Operating Expenses						
520100 Contracted Maintenance	0	0	113	113	113	113
520400 Advertising & Publicity	210	392	2,800	2,800	2,800	2,800
520702 Technical Currency and Support	0	0	4,000	6,000	6,000	4,000
520703 Computer Hardware Maintenance	15,548	31,382	31,383	42,860	42,860	42,860
520800 Outside Printing	0	-42	6,400	6,400	6,400	6,400
521000 Office Supplies	377	324	750	750	750	750
521100 Duplicating	1,392	919	2,500	2,500	2,500	2,500
521200 Operating Supplies	12,104	13,870	19,244	23,987	20,000	20,000
522200 Small Equipment Repairs & Maintenance	0	0	0	150	0	0
524000 Building Insurance	336	348	367	335	335	335
524201 General Tort Liability Insurance	692	813	915	756	756	756
524202 Surety Bonds	0	0	0	0	112	112
525000 Telephone	1,406	1,270	2,141	2,148	2,148	2,148
525041 E-mail Service Charges - 5	0	245	350	600	600	600
525100 Postage	11,612	11,051	19,634	19,634	15,000	15,000
525210 Conference & Meeting Expense	7,946	8,860	13,840	16,020	13,840	13,840
525230 Subscriptions, Dues, & Books	260	260	260	260	260	260
525240 Personal Mileage Reimbursement	70	298	500	500	500	500
525250 Motor Pool Reimbursement	80	295	350	350	350	350
525385 Utilities - Auxiliary Admin. Bldg.	9,787	9,383	7,936	7,936	7,936	7,936
527040 Outside Personnel (Temp)	0	0	6,400	6,400	6,400	0
527050 Election Poll Workers & Expenses	1,000	457	15,000	31,850	15,000	15,000
* Total Operating	62,820	80,125	134,883	172,349	144,660	136,260
* Total Personnel & Operating	311,329	311,917	398,734	444,216	406,476	407,463
Capital						
540000 Small Tools & Minor Equipment	943	164	164	150	150	150
540010 Minor Software	632	0	506	600	600	600
All Other Equipment	16,313	8,223	8,532			
5A9269 (2) Personal Computers w/Monitors (F1)				1,786	1,786	1,786
** Total Capital	17,888	8,387	9,202	2,536	2,536	2,536
*** Total Budget Appropriation	329,217	320,304	407,936	446,752	409,012	409,999

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510300 Part Time - 1	21,163	19,321	21,842	21,841	21,841	21,841
511112 FICA Cost	1,621	1,480	1,675	1,671	1,671	1,671
511113 State Retirement	0	0	2,013	2,051	2,051	2,051
511130 Workers Compensation	64	58	64	66	66	66
511213 State Retirement - Retiree	1,744	1,779	0	0	0	0
* Total Personnel	24,592	22,638	25,594	25,629	25,629	25,629
Operating Expenses						
521000 Office Supplies	53	41	1,000	1,000	250	250
522200 Small Equipment Repairs & Maintenance	0	0	300	300	0	0
524201 General Tort Liability Insurance	28	28	33	33	28	28
524202 Surety Bonds	0	0	0	0	8	8
525010 Long Distance	0	0	100	100	0	0
525100 Postage	32	21	1,000	1,000	100	100
525210 Conference & Meeting Expenses	775	325	2,500	3,750	1,000	1,000
525240 Personal Mileage Reimbursement	0	0	400	400	0	0
* Total Operating	888	415	5,333	6,583	1,386	1,386
** Total Personnel & Operating	25,480	23,053	30,927	32,212	27,015	27,015
Capital						
5A9270 (1) Copier				391	391	391
** Total Capital	0	0	0	391	391	391
*** Total Budget Appropriation	25,480	23,053	30,927	32,603	27,406	27,406

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	35,112
524000 Building Insurance - Clemson Extension	285	295	311	288	288	288
525250 Motor Pool Reimbursement	0	0	0	0	0	0
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,299	7,956	10,300	10,300	9,150	9,150
528303 Boards & Commissions Banquet	0	16,043	17,510	0	0	0
* Total Operating	8,584	24,294	63,233	45,700	44,550	44,550
**Total Personnel & Operating	8,584	24,294	63,233	45,700	44,550	44,550
Capital						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	8,584	24,294	63,233	45,700	44,550	44,550

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,210	1,107	1,500	1,500	1,500	1,500
520200 Contracted Services	2,151	1,827	2,270	2,270	2,270	2,270
520300 Professional Services	0	0	100	100	0	0
521000 Office Supplies	26	185	700	700	150	150
521100 Duplicating	1,695	1,030	2,600	2,600	2,000	2,000
521200 Operating Supplies	3,950	3,995	4,000	4,000	4,000	4,000
522000 Building Repairs & Maintenance	2,804	3,058	6,000	6,000	3,500	3,500
522001 Carpet/Floor Cleaning	0	0	0	5,055	5,055	5,055
524000 Building Insurance	1,712	1,784	1,871	1,712	1,717	1,717
525000 Telephone	23,187	21,503	24,000	24,000	24,000	24,000
525010 Long Distance	0	0	0	3,000	0	0
525100 Postage	1,457	1,243	8,354	8,354	2,500	2,500
525308 Utilities - Health Center Clinic	28,564	25,811	32,000	32,000	32,000	32,000
525310 Utilities - Health Center Batesburg	3,368	3,322	3,650	2,900	2,900	2,900
525353 Utilities - Magistrate District #4	5,420	4,896	5,750	4,200	4,200	4,200
525385 Utilities - Auxiliary Admin. Bldg.	6,089	5,838	7,000	7,500	7,500	7,500
* Total Operating	81,633	75,599	99,795	105,891	93,292	93,292
* Total Personnel & Operating	81,633	75,599	99,795	105,891	93,292	93,292
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	81,633	75,599	99,795	105,891	93,292	93,292

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522000 Building Repairs & Maintenance	1,359	0	0	0	0	0
523100 Building Rental	81,650	73,729	83,700	80,432	84,487	84,487
524000 Building Insurance	605	634	667	700	607	607
525000 Telephone	51,456	38,308	30,540	41,088	41,088	41,088
525020 Pagers and Cell Phones	1,416	1,316	1,500	1,500	1,500	1,500
525325 Utilities - Social Serv. Ctr.	24,655	24,658	26,000	29,434	27,070	27,070
525365 Utilities - Rental Bldg. (Maxway)	28,338	29,546	33,000	34,288	33,000	33,000
525385 Utilities - Auxiliary Admin. Bldg.	6,307	6,045	6,500	6,870	6,925	6,925
527041 Board Members Honorarium	0	525	2,700	2,700	2,700	2,700
534100 Emergency Charity Relief	8,000	5,750	8,000	8,000	8,000	8,000
* Total Operating	203,786	180,511	192,607	205,012	205,377	205,377
* Total Personnel & Operating	203,786	180,511	192,607	205,012	205,377	205,377
Capital						
540000 Small Tools & Minor Equipment	0	0	500	500	0	0
** Total Capital	0	0	500	500	0	0
*** Total Budget Appropriation	203,786	180,511	193,107	205,512	205,377	205,377

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	19,547	18,078	21,495	19,982	19,982	19,982
510200 Overtime	14,290	13,338	14,040	15,651	15,651	15,651
510300 Part Time - 3 (2.025 - FTE)	28,780	27,139	30,635	42,498	30,726	42,498
511112 FICA Cost	4,707	4,396	4,968	5,976	5,076	5,976
511113 State Retirement	4,673	4,898	6,084	7,336	6,231	7,336
511120 Insurance Fund Contribution - 3	11,520	10,560	11,520	18,000	12,000	18,000
511130 Workers Compensation	1,400	1,410	1,403	1,667	1,632	1,667
511213 State Retirement - Retiree	485	495	0	0	0	0
* Total Personnel	85,402	80,314	90,145	111,110	91,298	111,110
Operating Expenses						
521000 Office Supplies	6	3	300	300	300	300
521200 Operating Supplies	579	454	600	600	600	600
521300 Food Supplies	5,962	4,884	6,000	6,000	6,000	6,000
521400 Health Supplies	612	482	610	610	610	610
522300 Vehicle Repairs & Maintenance	511	716	1,700	1,000	1,000	1,000
524000 Building Insurance	704	343	760	858	858	858
524100 Vehicle Insurance - 2	1,113	1,136	1,190	2,148	1,092	1,092
524101 Comprehensive Insurance - 2	379	331	348	1,360	350	350
524201 General Tort Liability Insurance	700	759	858	1,198	735	735
524202 Surety Bonds	0	0	0	0	29	29
525000 Telephone	2,171	2,045	2,300	2,300	2,300	2,300
525100 Postage	279	68	400	400	400	400
525326 Utilities - Children's Shelter	15,690	14,373	16,294	16,294	16,655	16,655
525400 Gas, Fuel & Oil	3,272	4,462	4,507	3,200	5,408	5,408
527040 Outside Personnel (Temporary)	26,642	30,804	32,200	29,500	27,000	27,000
* Total Operating	58,620	60,860	68,067	65,768	63,337	63,337
* Total Personnel & Operating	144,022	141,174	158,212	176,878	154,635	174,447
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	144,022	141,174	158,212	176,878	154,635	174,447

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 3	98,233	91,026	102,904	102,899	102,899	102,899
510300 Part Time - 1 (.5 - FTE)	16,061	10,096	18,533	16,862	11,241	11,241
511112 FICA Cost	8,374	7,418	8,933	9,162	8,732	8,732
511113 State Retirement	6,068	5,899	10,754	11,246	10,718	10,718
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	24,000	18,000	18,000
511130 Workers Compensation	343	342	352	359	343	343
511131 SC Unemployment	615	-615	0	0	0	0
511213 State Retirement - Retiree	3,346	3,415	0	0	0	0
* Total Personnel	150,320	133,421	158,756	164,528	151,933	151,933
Operating Expenses						
520702 Technical Currency & Support	700	700	700	700	700	700
521000 Office Supplies	897	1,066	1,200	1,000	1,000	1,000
521100 Duplicating	2,741	1,855	2,200	2,000	2,000	2,000
521200 Operating Supplies	35	0	300	0	0	0
522200 Small Equipment Repairs & Maintenance	0	0	50	50	0	0
524000 Building Insurance	91	95	165	165	91	91
524201 General Tort Liability Insurance	664	697	788	673	673	673
524202 Surety Bonds	0	0	0	0	29	29
525000 Telephone	1,185	1,093	1,200	1,200	1,200	1,200
525041 E-mail Service Charges - 4	0	203	280	560	480	480
525100 Postage	1,829	2,182	2,253	2,000	2,000	2,000
525210 Conference & Meeting Expense	1,948	1,391	4,413	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	188	297	400	425	425	425
525240 Personal Mileage Reimbursement	982	1,165	1,200	1,400	1,200	1,200
525385 Utilities - Auxiliary Admin. Bldg.	2,657	2,547	3,200	3,200	3,080	3,080
* Total Operating	13,917	13,291	18,349	15,373	14,878	14,878
* Total Personnel & Operating	164,237	146,712	177,105	179,901	166,811	166,811
Capital						
540000 Small Tools & Minor Equipment	237	341	367	450	450	450
540010 Minor Software	255	408	409	330	330	330
All Other Equipment	647	891	892			
5A9271 (1) Personal Computer w/Monitor (F1)				795	795	795
** Total Capital	1,139	1,640	1,668	1,575	1,575	1,575
*** Total Budget Appropriation	165,376	148,352	178,773	181,476	168,386	168,386

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	94,730	67,177	86,152	75,482	75,482	75,482
510200 Overtime	0	128	128	0	0	0
510300 Part Time - 6 (1.50 - FTE)	45,435	56,684	45,812	39,015	39,015	39,015
511112 FICA Cost	10,431	9,231	10,634	8,759	8,759	8,759
511113 State Retirement	6,216	10,478	13,128	10,751	10,751	10,751
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	421	413	397	345	345	345
511131 S.C. Unemployment	0	-13	0	0	0	0
511213 State Retirement - Retiree	5,420	941	0	0	0	0
* Total Personnel	174,173	155,599	167,771	146,352	146,352	146,352
Operating Expenses						
520200 Contracted Services	0	0	0	1,000	0	0
521000 Office Supplies	0	0	0	226	100	100
521100 Duplicating	117	179	300	300	300	300
521200 Operating Supplies	300	297	300	311	311	311
522000 Building Repairs & Maintenance	170	1,649	1,900	3,500	500	3,500
524000 Building Insurance	2,554	2,657	2,790	2,557	2,557	2,557
524201 General Tort Liability Insurance	664	697	788	673	673	673
524202 Surety Bonds	0	0	0	0	31	31
525000 Telephone	2,054	1,966	2,224	2,224	2,224	2,224
525004 WAN Service Charges	770	880	1,027	1,267	1,267	1,267
525041 E-mail Service Charges - 2	0	140	210	240	240	240
525100 Postage	0	32	93	105	105	105
525210 Conference & Meeting Expense	3,491	2,336	2,700	3,600	800	800
525230 Subscriptions, Dues & Books	145	190	280	300	300	300
525240 Personal Mileage	500	499	500	600	600	600
525250 Motor Pool Reimbursement	0	0	300	0	0	0
525304 Utilities - Museum Bldg.	11,654	11,628	13,200	13,200	12,000	12,000
* Total Operating	22,419	23,150	26,612	30,103	22,008	25,008
* Total Personnel & Operating	196,592	178,749	194,383	176,455	168,360	171,360
Capital						
540010 Minor Software	0	607	654	636	636	636
All Other Equipment	0	9782	10096			
** Total Capital	0	10,389	10,750	636	636	636
*** Total Budget Appropriation	196,592	189,138	205,133	177,091	168,996	171,996

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	51,671	47,491	54,500	54,252	54,252	54,252
510300 Part Time - LS (.375 - FTE)	4,556	1,813	6,864	6,864	6,864	6,864
511112 FICA Cost	4,094	3,584	4,478	4,675	4,675	4,675
511113 State Retirement	4,637	4,541	5,391	5,739	5,739	5,739
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	4,513	3,958	4,692	4,899	4,899	4,899
* Total Personnel	80,991	71,947	87,445	88,429	88,429	88,429
Operating Expenses						
520200 Contracted Services	0	0	378	378	0	0
521000 Office Supplies	619	580	700	700	700	700
521100 Duplicating	0	0	100	100	100	100
521200 Operating Supplies	4,006	8,486	8,500	9,000	8,000	8,000
522000 Building Repairs & Maintenance	569	254	600	600	600	600
522300 Vehicle Repairs & Maintenance	1,240	383	1,000	3,000	2,500	2,500
524000 Building Insurance	198	205	216	202	202	202
524100 Vehicle Insurance - 3	1,590	1,784	1,864	1,671	1,671	1,671
524201 General Tort Liability Insurance	55	58	65	81	56	56
524202 Surety Bonds	0	0	0	0	20	20
525000 Telephone	466	430	487	482	482	482
525020 Pagers and Cell Phones	571	380	792	792	792	792
525041 E-mail Service Charges - 3	0	140	210	0	360	360
525210 Conference & Meeting Expense	294	196	780	780	780	780
525230 Subscriptions, Dues, & Books	65	68	220	220	220	220
525357 Utilities - Centr. Whse./Bldg. Maint.	1,069	957	1,100	1,000	1,105	1,105
525400 Gas, Fuel & Oil	3,688	3,180	3,500	5,490	5,490	5,490
525600 Uniforms & Clothing	575	212	592	592	592	592
* Total Operating	15,005	17,313	21,104	25,088	23,670	23,670
* Total Personnel & Operating	95,996	89,260	108,549	113,517	112,099	112,099
Capital						
540000 Small Tools & Minor Equipment	155	85	278	300	300	300
540010 Minor Software	0	0	0	0	500	500
All Other Equipment	685	1,673	1,702			
5A9272 (2) Standard Light Traps				722	722	722
(1) Awning				1,800	0	0
(1) Alarm System				1,200	0	0
(1) Digital Camera				200	0	0
(2) Personal Computers w/Monitors (F1)				1,563	0	0
** Total Capital	840	1,758	1,980	5,785	1,522	1,522
*** Total Budget Appropriation	96,836	91,018	110,529	119,302	113,621	113,621

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	44,785	41,910	47,392	47,466	47,466	47,466
510200 Overtime	0	82	83	0	0	0
511112 FICA Cost	3,278	3,056	3,488	3,631	3,631	3,631
511113 State Retirement	3,690	3,868	4,372	4,457	4,457	4,457
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	134	126	137	143	143	143
* Total Personnel	63,407	59,602	66,992	67,697	67,697	67,697
Operating Expenses						
524201 General Tort Liability Insurance	87	54	65	56	56	56
524202 Surety Bonds	0	0	0	0	17	17
525041 E-mail Service Charges - 1	0	49	70	120	120	120
* Total Operating	87	103	135	176	193	193
* Total Personnel & Operating	63,494	59,705	67,127	67,873	67,890	67,890
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 63,494	 59,705	 67,127	 67,873	 67,890	 67,890

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind)	0	0	253,640	253,640	253,640	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	142	148	156	156	156	156
Swansea Service Center South:						
- Dance School - \$11.47						
- Community Center - \$130.53						
525353 Utilities - Magistrate District #4	2,135	1,929	2,312	2,312	2,290	2,290
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
* Total Operating	10,277	10,077	264,108	268,108	264,086	264,086
**Total Personnel & Operating	10,277	10,077	264,108	268,108	264,086	264,086
Capital						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	10,277	10,077	264,108	268,108	264,086	264,086

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	73,446	79,594	79,543	79,543
511113	State Retirement - Sal. Adjustment	0	0	62,137	93,092	93,047	93,047
511114	Police Retirement - Sal. Adjustment	0	0	0	4,989	5,014	5,014
511121	Post Employment Health Insurance	335,954	343,261	377,762	385,000	400,000	400,000
511130	Workers Compensation	0	0	2,972	3,131	3,129	3,129
519900	Overtime Compensation	0	0	86,685	100,000	100,000	100,000
519901	Salaries & Wages Adjustment Account	0	0	2,019,458	940,448	939,783	939,783
* Total Personnel		335,954	343,261	2,622,460	1,606,254	1,620,516	1,620,516
Operating Expenses							
520310	Impact Fee Study Services	0	0	0	0	0	0
523110	Building Rental (In-Kind)	0	0	-343,968	-343,968	-343,968	-343,968
524000	Building Insurance	1,125	81	18,500	15,000	15,000	15,000
524100	Vehicle Insurance	1,060	0	10,000	10,000	10,000	10,000
524110	Vehicle Insurance Suspense	530	0	0	0	0	0
524201	Tort Liability Insurance	0	0	10,000	10,000	10,000	10,000
525000	Telephone	4,534	4,185	5,000	5,000	5,000	5,000
Information Booth							
525010	Long Distance Charges	0	0	0	0	0	0
525300	Utilities - Admin. Bldg.	0	0	75,000	75,000	75,000	75,000
525389	Utilities - Judicial Center	0	0	75,000	75,000	75,000	75,000
525400	Gas, Fuel, & Oil	0	0	644,877	400,000	300,000	300,000
525701	Employee Christmas Gift Services	29,498	30,600	31,050	31,625	31,625	31,625
528101	FICA 941 Reconciliation	2	1	0	0	0	0
529903	Contingency	0	0	710,822	500,000	1,924,787	1,693,318
538000	Claims & Judgments	2,500	4,046	15,000	0	0	0
* Total Operating		39,249	38,913	1,251,281	777,657	2,102,444	1,870,975
**Total Personnel & Operating		375,203	382,174	3,873,741	2,383,911	3,722,960	3,491,491

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Transfer To Other Funds:						
Operating Transfers:						
812140 Temp. Alcohol Beverage Lic. Fd	0	2,500	2,500	0	0	0
812436 Task Force Narcotic Enforcement	18,397	0	0	0	0	0
812500 Victim Witness Program	24,000	24,000	24,000	0	0	0
812520 DHEC/EMS Grant-in-Aid	2,662	0	2,497	0	0	0
812620 Victim's Bill of Rights	41,183	10,000	10,000	0	0	0
812990 Finance/Grants Administration	75,000	75,000	75,000	23,015	75,000	75,000
814505 CAMA & ROD Systems Dev.	222,830	0	0	0	0	0
814507 911 Communication Center	0	1,764,500	1,764,500	0	0	0
815701 Solid Waste Post-Closure Sinking Fund	0	0	0	0	0	300,000
815800 Lex.Cty Airport at Pelion	0	0	0	0	50,000	50,000
Residual Equity Transfers:						
831300 R.E.T. - Capital Improvement	6,537,740	0	0	0	0	0
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	350,000	350,000
835801 R.E.T. - Airport Capital Projects					150,000	150,000
**Total Transfers To Other Funds	7,321,812	2,276,000	2,278,497	423,015	625,000	925,000
Capital						
549904 Capital Contingency	0	0	84,345	0	0	0
549906 Technology Systems Contingency	0	0	143,480	0	0	0
549912 Ground Maintenance Plan	0	0	59,700	0	250,000	250,000
**Total Capital	0	0	287,525	0	250,000	250,000
*** Total Budget Appropriation	7,697,015	2,658,174	6,439,763	2,806,926	4,597,960	4,666,491

COUNTY OF LEXINGTON

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2008-09

Date: 5/27/08

Approved

Appsum09

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,111,024	1,512,387	637,300	0	6,260,711	6,260,711	0	6,260,711
2310	Library Escrow	0	7,000	45,550	0	52,550	35,385	0	35,385
2330	Library State Funds	0	63,920	422,112	0	486,032	486,032	0	486,032
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
Total Library		4,111,024	1,583,307	1,104,962	0	6,799,293	6,782,128	0	6,782,128
2460	Sol/Adult Drug Courts	47,046	4,502	0	0	51,548	5,825	0	5,825
2469	Violent Crime Task Force	159,619	35,117	7,480	0	202,216	151,662	50,554	202,216
2500	Sol/Victim Witness Program	268,549	5,976	300	0	274,825	51,958	227,117	279,075
2501	Sol/Community Juvenile Arbitration	145,696	12,507	0	0	158,203	60,100	85,988	146,088
2610	Sol/Forfeiture Narcotics Fund	84,862	311	0	0	85,173	89,339	0	89,339
2611	Sol/ State Funds	346,048	7,582	250	253,671	607,551	605,887	0	605,887
2612	Sol/Pre-Trial Intervention	293,509	6,920	0	0	300,429	300,372	0	300,372
2613	Worthless Check Unit	271,453	165,243	8,215	0	444,911	254,437	0	254,437
2614	Drug Case Prosecution Funds	65,484	1,056	0	0	66,540	66,540	0	66,540
2615	Alcohol Education Program	74,678	2,583	0	0	77,261	128,750	0	128,750
Total Solicitor		1,756,944	241,797	16,245	253,671	2,268,657	1,714,870	363,659	2,078,529
2411	Title IV-D Child Support Process Server	0	77,726	0	0	77,726	52,571	0	52,571
2414	Bulletproof Vest Program	0	16,001	0	0	16,001	8,000	8,000	16,000
2437	LE/School Resource Officers	187,086	50,803	7,500	0	245,389	183,784	61,261	245,045
2455	Highway Safety - DUI Enforcement TF	158,138	67,338	4,825	0	230,301	172,726	57,575	230,301
2483	Judicial Center Security	0	38,000	165,150	0	203,150	152,362	50,788	203,150
2490	Multi-Crime Scene Investigative Unit	133,754	41,700	43,660	0	219,114	163,865	54,472	218,337
2630	LE/Forfeiture Narcotics Fund	72,204	1,009	0	0	73,213	57,006	0	57,006
2632	LE/Inmate Services	292,742	225,908	0	0	518,650	496,664	0	496,664
2633	LE/School District #1	549,868	75,385	26,800	0	652,053	323,327	329,064	652,391
2634	LE/School District #2	303,458	38,367	0	0	341,825	170,205	173,850	344,055
2637	LE/Federal Narcotics Forfeitures	0	79,424	0	0	79,424	53,517	0	53,517
2638	LE/Civil Process Server	46,348	71,592	0	0	117,940	49,581	0	49,581
2639	LE/School District #3	62,390	9,332	0	0	71,722	34,322	36,471	70,793
2640	LE/School District #4	61,154	9,347	0	0	70,501	33,811	36,963	70,774
2641	LE/School District #5	423,542	47,275	0	0	470,817	234,711	244,316	479,027
2642	LE/Alcohol Enforcement Team	11,521	39,096	0	0	50,617	11,981	0	11,981
2643	LE/Palmetto Pride Enforcement Grant	0	3,329	3,000	0	6,329	3,070	0	3,070
2644	Alive @ 25	61,368	18,120	0	0	79,488	47,250	32,238	79,488
2645	SCDJJ Contract	60,384	16,040	0	0	76,424	36,563	36,564	73,127
Total Law Enforcement		2,423,957	925,792	250,935	0	3,600,684	2,285,316	1,121,562	3,406,878

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2008-09

Date: 5/27/08

Approved

Appsum09

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	153,015	1,891,683	5,607	0	2,050,305	1,418,214	0	1,418,214
2401	HOME Program	65,370	854,014	4,456	0	923,840	755,090	168,750	923,840
2410	Clk of Crt/Title IV-D Child Support	361,919	50,967	11,650	0	424,536	379,893	0	379,893
2478	Operations & Firefighter Safety Equipment	0	0	418,000	0	418,000	334,400	83,600	418,000
2480	Citizen Corps	0	10,437	0	0	10,437	10,437	0	10,437
2520	DHEC EMS Grant-In-Aid	0	46,263	3,000	0	49,263	43,100	2,371	45,471
Total Other Miscellaneous Grants		580,304	2,853,364	442,713	0	3,876,381	2,941,134	254,721	3,195,855
2000	Economic Development	188,521	237,627	480	0	426,628	174,559	350,000	524,559
2120	Accommodations Tax	0	400,156	0	0	400,156	291,750	0	291,750
2130	Tourism Development Fee	0	1,111,000	0	0	1,111,000	1,111,000	0	1,111,000
2140	Temporary Alcohol Beverage Lic. Fee	0	30,000	0	62,499	92,499	79,400	0	79,400
2141	Minibottle Tax	0	372,000	0	0	372,000	372,000	0	372,000
2200	Indigent Care	30,056	901,816	0	0	931,872	1,248,308	0	1,248,308
2600	Clk of Crt/Professional Bond Fees	0	92,896	1,350	0	94,246	15,800	0	15,800
2605	Emergency Telephone System E-911	116,153	990,241	216,885	0	1,323,279	1,064,900	0	1,064,900
2606	SCE&G Support Fund	0	9,345	3,000	0	12,345	5,000	0	5,000
2620	Victims Bill of Rights:						357,200	0	357,200
	Solicitor Budget	57,644	1,369	100	0	59,113			
	Magistrate Budget	78,500	224	0	0	78,724			
	Law Enforcement Budget	271,232	22,574	0	0	293,806			
2700	Schedule "C" Funds	0	5,170,089	0	0	5,170,089	4,050,000	0	4,050,000
2702	Alternative Road Paving Program	0	750,000	0	0	750,000	0	750,000	750,000
2920	Campus Parking Fund	0	0	17,890	0	17,890	17,400	0	17,400
2930	Personnel/Employee Committee	0	15,509	0	0	15,509	15,575	0	15,575
2950	Delinquent Tax Collections	423,460	508,606	4,028	0	936,094	738,300	0	738,300
2990	Grants Administration	124,682	7,166	1,653	0	133,501	15,000	75,000	90,000
2999	Pass-Thru-Grants - Magistrate	86,804	1,877	0	0	88,681	86,804	0	86,804
Total Other Special Revenue		1,377,052	10,622,495	245,386	62,499	12,307,432	9,642,996	1,175,000	10,817,996
5601	Red Bank Crossing	0	77,332	0	0	77,332	77,332	0	77,332
5700	Solid Waste	1,173,577	8,742,209	887,646	0	10,803,432	9,642,582	0	9,642,582
5701	SW Post Closure Sinking Fund	0	300,000	0	0	300,000	0	300,000	300,000
5710	Solid Waste Tires	0	127,000	1,000	0	128,000	93,000	0	93,000
5720	SW/DHEC Management Grant	0	2,650	36,835	0	39,485	39,485	0	39,485
5721	SW/Tire Grant	0	6,000	0	0	6,000	6,000	0	6,000
5722	SW/DHEC Used Oil Grant	0	11,875	120,000	0	131,875	131,875	0	131,875
5800	Lexington Cty Airport at Pelion	0	78,718	400	0	79,118	29,118	50,000	79,118
5801	Airport Capital Projects	0	0	1,251,250	0	1,251,250	1,101,250	150,000	1,251,250
Total Enterprise Fund		1,173,577	9,345,784	2,297,131	0	12,816,492	11,120,642	500,000	11,620,642
6590	Motor Pool	0	198,622	74,813	0	273,435	180,000	0	180,000
6710	Workers Compensation Insurance Fund	0	1,454,779	0	150,762	1,605,541	1,836,979	0	1,836,979
6730	Employee Insurance Fund	0	12,262,078	0	0	12,262,078	12,271,198	0	12,271,198
6790	Risk Management Administration	145,178	5,684	0	0	150,862	2,400	150,762	153,162
Total Internal Service		145,178	13,921,163	74,813	150,762	14,291,916	14,290,577	150,762	14,441,339
		11,568,036	39,493,702	4,432,185	466,932	55,960,855	48,777,663	3,565,704	52,343,367

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2008-09
Approved Amounts**

Date: 5/27/2008

<i>SOURCE</i>											
FUND ORGANIZATION	General Fund Revenue					Fire Service Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	TOTALS
	1000	1000	1000	1000	1000	1000	1000	2140	2611	6710	
	101610	121300	131400	141200	999900	131599	159900	999900	141200	999900	
<i>DESTINATION</i>											
1000 General Fund											
2469 SOL / Violent Crime Task Force									50,554		50,554
2500 SOL / Victim Witness Program				24,000					203,117		227,117
2501 SOL / Community Juvenile Arbitration				23,489				62,499			85,988
2414 Bulletproof Vest Program							8,000				8,000
2437 LE / School Resource Officer							61,261				61,261
2455 Highway Safety DUI Enforcement							57,575				57,575
2483 Judicial Center Security							50,788				50,788
2490 Multi Crime Scene Investigation							54,472				54,472
2633 LE / School District #1							329,064				329,064
2634 LE / School District #2							173,850				173,850
2639 LE / School District #3							36,471				36,471
2640 LE / School District #4							36,963				36,963
2641 LE / School District #5							244,316				244,316
2644 Alive @ 25							32,238				32,238
2645 SCDJJ Contract							36,564				36,564
2401 HOME Program	168,750										168,750
2000 R.E.T. - Economic Development Fund					350,000						350,000
2478 Operations & Firefighter Safety Equip.						83,600					83,600
2520 DHEC EMS Grant-In-Aid			2,371								2,371
2702 Alternative Road Paving Program		750,000									750,000
2990 Finance / Grants Administration					75,000						75,000
5701 SW Post-Closure Sinking Fund					300,000						300,000
6790 Risk Management Administration									150,762		150,762
5800 Lexington County Airport @ Pelion					50,000						50,000
5801 Airport Capital Projects					150,000						150,000
* TOTAL TRANSFER OF FUNDS	168,750	750,000	2,371	47,489	925,000	83,600	1,121,562	62,499	253,671	150,762	3,565,704

COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2008-09

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery Funds (2331)	Gates Initiative (2350)	Total Estimated 2008-09	Percentage
REVENUE:							
County Tax Revenue	5,900,701	1,085				5,901,786	87.02%
State Aid			486,032			486,032	7.17%
State Lottery						0	0.00%
Investment Interest	75,060	1,800				76,860	1.13%
Miscellaneous	284,950	32,500				317,450	4.68%
TOTAL REVENUES	6,260,711	35,385	486,032	0	0	6,782,128	100.00%
EXPENDITURES:							
General Administrative	5,623,411	7,000	63,920			5,694,331	83.75%
Capital Outlay	637,300	45,550	422,112			1,104,962	16.25%
TOTAL EXPENDITURES	6,260,711	52,550	486,032	0	0	6,799,293	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	(17,165)	0	0	0	(17,165)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	(17,165)	0	0	0	(17,165)	
FUND BALANCE - Estimated							
Beginning of Year 7-01-08	2,785,889	35,956	0	0	0	2,821,845	
FUND BALANCE - Projected							
End of Year 6-30-09	2,785,889	18,791	0	0	0	2,804,680	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Amended Budget Thru May 2007-08	Received Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*County Library Operations 2300 :							
Revenues:(Organization: 000000)			5.723 Mills			6.033 Mills	6.330 Mills
410000	Current Property Taxes	3,721,315	4,311,768	4,067,893	4,311,768	4,311,768	4,693,223
410500	Homestead Exemption	163,157	60,000	180,208	60,000	60,000	150,000
410520	Manufacturer's Tax Exemption	23,524	14,000	24,603	14,000	14,000	14,000
411000	Current Vehicle Taxes	685,107	685,419	632,878	685,419	685,419	746,628
412000	Current Tax Penalties	8,848	5,100	10,244	5,100	5,100	5,100
413000	Delinquent Tax	170,341	100,000	160,173	100,000	100,000	100,000
414000	Delinquent Tax Penalties	25,982	15,000	24,009	15,000	15,000	15,000
417100	Fee in Lieu of Taxes	108,667	132,200	136,665	132,200	132,200	140,700
417120	Fee in Lieu of Taxes - Prior Year	7,075	0	(283)	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	12,974	0	12,695	0	0	0
417150	Fee in Lieu of Taxes - Fee for Services	2,440	0	5,642	0	0	0
418000	Motor Carrier Payments	11,811	10,000	13,193	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	0	(2,500)	0	(2,500)	(2,500)	(2,500)
Total Property Tax Revenue		4,969,791	5,359,537	5,296,470	5,359,537	5,359,537	5,900,701
Other Revenues:							
437609	Copy Sales - Library	0	0	11,614	0	14,000	14,000
438300	Vending Machine Sales	447	500	602	775	450	450
438900	Auction Sales	0	0	1,425	1,425	500	500
438902	Surplus Sales	0	100	0	100	0	0
449000	Library Book Fines	226,730	293,000	215,574	293,000	270,000	270,000
457000	Federal Grant Income	949	0	949	949	0	0
461000	Investment Interest	144,664	90,000	108,328	90,000	75,000	75,000
461001	Tax Appeal Interest	79	60	6	60	60	60
463000	Insurance Recovery Claims	779	0	0	0	0	0
469408	Sale of Land - Swansea	0	36,100	36,100	36,100	0	0
469900	Miscellaneous Revenues	0	0	13	0	0	0
Total Other Revenue		373,648	419,760	374,611	422,409	360,010	360,010
** Total Revenue		5,343,439	5,779,297	5,671,081	5,781,946	5,719,547	6,260,711
*Total Appropriations					5,742,037	5,636,639	6,260,711

FUND BALANCE
Beginning of Year

2,745,980 2,785,889 2,785,889

FUND BALANCE - Projected
End of Year

2,785,889 2,868,797 2,785,889

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09

Fund 2300
Division: Library
Organization Recap

		BUDGET												
Object Expenditure Code	Classification	2008-09 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
Personnel														
510100	Salaries & Wages	2,414,855	738,917	95,332	498,574	405,327	410,410	69,511	31,409	34,517	30,529	67,391	32,938	
510200	Overtime	10,000												10,000
510300	Part Time	588,028	35,660	33,531	138,419	81,872	119,350	55,721	22,000	21,500	23,749	34,125	22,101	
511112	FICA - Employer's Portion	239,569	59,256	9,858	48,731	37,271	40,527	9,580	4,086	4,285	4,152	7,766	4,210	9,847
511113	SCRS - Employer's Portion	294,058	72,734	12,100	59,814	45,749	49,744	11,759	5,015	5,260	5,097	9,532	5,168	12,086
511120	Employee Insurance - Employer's Portion	432,000	120,000	18,000	90,000	78,000	78,000	12,000	6,000	6,000	6,000	12,000	6,000	
511130	Workers Compensation	13,801	5,729	388	1,916	2,448	1,595	375	161	168	164	305	165	387
519901	Salaries & Wages Adjustment Account	118,713												118,713
* Total Personnel		4,111,024	1,032,296	169,209	837,454	650,667	699,626	158,946	68,671	71,730	69,691	131,119	70,582	151,033
Operating Expenses														
520100	Contracted Maintenance	23,066												23,066
520103	Landscape/Grounds Maintenance	24,417		2,185	4,089	2,166	2,845	2,345	2,640	1,716	2,063	2,184	2,184	
520200	Contracted Services	103,090		6,092	1,475	35,034	1,420	6,948	3,630	3,630	2,791	4,380	3,690	34,000
520220	Book Binding	500												500
520231	Garbage Pick-up Service	5,610		901	1,160	361	1,153		905		905		225	
520300	Professional Services	14,000												14,000
520400	Advertising & Publicity	1,800												1,800
520500	Legal Services	1,500												1,500
520702	Technical Currency & Support	73,144												73,144
520703	Computer Hardware Maintenance	7,674												7,674
521000	Office Supplies	9,000	2,500	700	1,300	1,300	1,200	300	400	300	300	400	300	
521100	Duplicating	8,114		971	1,646	1,876	1,079	263	250	466	671	610	282	
521200	Operating Supplies	54,400	41,000	1,100	1,000	3,600	3,200	1,300	800	700	500	900	300	
522000	Building Repairs & Maintenance	30,500												30,500
522001	Carpet/Floor Cleaning	5,500												5,500
522200	Small Equipment Repairs & Maint.	3,000												3,000
522300	Vehicle Repairs & Maintenance	3,900												3,900
524000	Building Insurance	18,077		1,452	3,672	3,495	1,901	1,922	905	1,076	577	2,172	905	
524100	Vehicle Insurance	2,305												2,305
524101	Comprehensive Vehicle Insurance	317												317
524201	General Tort Liability Insurance	3,232	1,118	139	584	445	528	111	56	56	56	83	56	
524202	Surety Bonds	1,080	171	63	234	180	216	63	27	27	27	45	27	
524900	Data Processing Equip. Insurance	1,000												1,000
525000	Telephone	32,329	6,639	1,970	6,601	4,043	5,174	1,953	2,030	1,631	654	694	940	
525004	WAN Service Charges	2,500												2,500
525020	Pagers and Cell Phones	1,300												1,300
525041	E-mail Service Charges	11,160	3,000	600	2,040	1,560	1,800	360	360	360	240	480	360	
525100	Postage	8,200	1,000	300	1,300	1,800	1,700	500	250	300	300	500	250	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization Recap

		<i>BUDGET</i>												
Object Expenditure Code	Classification	2008-09 Approved	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	7,500												7,500
525211	Library Board Expenses	2,200												2,200
525230	Subscription, Dues, & Books	115,000												115,000
525240	Personal Mileage Reimbursement	9,500												9,500
525377	Utilities - (9) Branches	290,500		14,500	114,000	47,000	53,000	14,000	10,000	8,000	7,000	13,000	10,000	
525400	Gas, Fuel, & Oil	9,400												9,400
525600	Uniforms & Clothing	400												400
529903	Contingency	627,172												627,172
	* Total Operating	1,512,387	55,428	30,973	139,101	102,860	75,216	30,065	22,253	18,262	16,084	25,448	19,519	977,178
	* Total Personnel & Operating	5,623,411	1,087,724	200,182	976,555	753,527	774,842	189,011	90,924	89,992	85,775	156,567	90,101	1,128,211
	Capital													
540000	Small Tools & Minor Equipment	11,000												11,000
540002	Microforms	3,600												3,600
540004	CD-ROM/Subscriptions	900												900
540006	Library Materials (Books, Audio Visual)	600,000												600,000
540010	Minor Software	5,000												5,000
5A9273	(1) Cargo Van	16,800												16,800
	** Total Capital	637,300	0	0	0	0	0	0	0	0	0	0	0	637,300
	*** Total Budget Appropriation	6,260,711	1,087,724	200,182	976,555	753,527	774,842	189,011	90,924	89,992	85,775	156,567	90,101	1,765,511

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09

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

		BUDGET					
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09	
Code	Classification	Expenditure	Expend	Amended	Requested	Recommend	
			(May)	(May)		Approved	
Personnel							
510100	Salaries & Wages	2,235,005	2,096,984	2,380,734	2,414,855	2,385,659	2,414,855
510200	Overtime	217	1,073	10,000	10,000	10,000	10,000
510300	Part Time	512,795	512,426	568,109	588,028	572,173	588,028
511112	FICA - Employer's Portion	202,223	191,878	227,095	239,569	236,121	239,569
511113	State Retirement - Employer's Portion	209,441	227,549	272,194	294,058	289,825	294,058
511114	Police Retirement - Employer's Portion	0	0	1,209	0	0	0
511120	Insurance Fund Contribution	408,000	374,880	408,960	432,000	426,000	432,000
511130	Workers Compensation	12,599	11,965	10,374	13,801	13,664	13,801
511131	S.C. Unemployment	114	1,274	0	0	0	0
511213	State Retirement - Retiree	12,389	9,030	0	0	0	0
511214	Police Retirement - Retiree	923	1,070	0	0	0	0
519901	Salaries & Wages Adjustment Account	0	0	9,688	118,713	118,713	118,713
* Total Personnel		3,593,706	3,428,129	3,888,363	4,111,024	4,052,155	4,111,024
Operating Expenses							
520100	Contracted Maintenance	22,939	24,833	26,608	23,066	23,066	23,066
520103	Landscape/Grounds Maintenance	0	0	0	24,417	24,417	24,417
520200	Contracted Services	95,847	101,253	125,116	103,090	103,090	103,090
520220	Book Binding	412	105	500	500	500	500
520231	Garbage Pickup Charges	0	0	0	5,610	5,610	5,610
520300	Professional Services	9,970	7,575	13,000	14,000	14,000	14,000
520400	Advertising & Publicity	1,382	897	1,800	1,800	1,800	1,800
520500	Legal Services	266	275	1,500	1,500	1,500	1,500
520702	Technical Currency & Support	17,815	14,129	23,298	73,144	73,144	73,144
520703	Computer Hardware Maintenance	6,399	6,783	7,732	7,674	7,674	7,674
521000	Office Supplies	6,220	6,247	8,100	9,000	9,000	9,000
521100	Duplicating	552	653	1,150	8,114	8,114	8,114
521200	Operating Supplies	48,876	51,665	54,350	54,400	54,400	54,400
522000	Building Repairs & Maintenance	27,159	17,589	32,000	30,500	30,500	30,500
522001	Carpet/Floor Cleaning	0	0	0	5,500	5,500	5,500
522200	Small Equipment Repairs & Maintenance	1,364	656	2,500	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	2,847	998	3,500	3,900	3,500	3,900
524000	Building Insurance	14,291	17,980	18,998	18,077	18,077	18,077
524100	Vehicle Insurance	1,590	1,784	1,864	2,305	1,638	2,305
524101	Comprehensive Vehicle Insurance	334	302	317	317	317	317
524201	General Tort Liability Insurance	3,058	3,337	3,755	3,232	3,232	3,232
524202	Surety Bonds	0	0	0	1,080	1,080	1,080
524900	Data Processing Equip. Insurance	1,124	1,015	1,016	1,000	1,000	1,000
525000	Telephone	16,493	12,951	30,773	32,329	32,329	32,329
525004	WAN Service Charges	0	0	2,500	2,500	2,500	2,500
525010	Long Distance Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones	1,118	1,339	1,520	1,300	1,300	1,300
525041	E-mail Service Charges	0	4,356	6,510	11,160	11,160	11,160
525100	Postage	6,921	7,645	9,700	8,200	8,200	8,200
525210	Conference & Meeting Expenses	6,454	6,284	7,000	7,500	7,500	7,500
525211	Library Board Expenses	1,489	1,288	2,000	2,200	2,200	2,200
525230	Subscriptions, Dues, & Books	92,646	102,739	105,000	115,000	115,000	115,000
525240	Personal Mileage Reimbursement	9,392	9,191	9,300	9,500	9,500	9,500
525377	Utilities - County Branch Library	252,724	249,092	299,500	294,000	290,500	290,500

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
525400 Gas, Fuel, & Oil	6,294	6,796	8,000	9,000	8,400	9,400
525600 Uniforms & Clothing	230	325	400	400	400	400
529903 Contingency	0	0	358,654	0	704,908	627,172
534262 Town of Swansea	1,020	0	0	0	0	0
537699 Cost of Copy Sales	0	5,419	0	0	0	0
* Total Operating	657,226	665,501	1,167,961	888,315	1,588,056	1,512,387
**Total Personnel & Operating	4,250,932	4,093,630	5,056,324	4,999,339	5,640,211	5,623,411
Capital						
540000 Small Tools & Minor Equipment	8,711	8,984	9,000	11,000	11,000	11,000
540001 Books - Local	0	0	0	0	0	0
540002 Microforms	3,124	3,200	3,200	3,600	3,600	3,600
540004 CD-Rom Publications	698	800	800	900	900	900
540006 Library Materials (Book, Audio Visual Mat.)	517,235	477,487	653,940	600,000	600,000	600,000
540010 Minor Software	4,195	356	5,000	5,000	5,000	5,000
All Other Equipment	962	13,751	13,773	16,800	0	16,800
Library Materials (Books, Audio Visual)	534,925	504,578	685,713	637,300	620,500	637,300
*** Total Budget Appropriation	4,785,857	4,598,208	5,742,037	5,636,639	6,260,711	6,260,711

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization: 230005 - Administration

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 19	679,370	625,968	709,807	738,917	709,721	738,917
510200 Overtime	11	460	273	0	0	0
510300 Part Time - 2 (1.25 - FTE)	36,279	31,733	35,661	35,660	35,660	35,660
511112 FICA - Employer's Portion	52,696	48,316	54,851	59,256	57,022	59,256
511113 State Retirement - Employer's Portion	56,130	59,696	67,682	72,734	69,991	72,734
511114 Police Retirement - Employer's Portion	0	0	1,209	0	0	0
511120 Insurance Fund Contribution - 20	109,440	100,320	109,440	120,000	114,000	120,000
511130 Workers Compensation	4,715	4,513	3,585	5,729	5,640	5,729
511213 State Retirement - Retiree	2,253	0	0	0	0	0
511214 Police Retirement - Retiree	748	1,070	0	0	0	0
* Total Personnel	941,642	872,076	982,508	1,032,296	992,034	1,032,296
Operating Expenses						
521000 Office Supplies	1,767	1,486	2,500	2,500	2,500	2,500
521200 Operating Supplies	37,935	39,844	41,000	41,000	41,000	41,000
524201 General Tort Liability Insurance	1,104	1,158	1,312	1,118	1,118	1,118
524202 Surety Bonds	0	0	0	171	171	171
525000 Telephone	3,287	2,996	6,639	6,639	6,639	6,639
525010 Long Distance Charges	0	0	0	0	0	0
525041 E-mail Service Charges - 25	0	1,236	1,750	3,000	3,000	3,000
525100 Postage	927	1,000	1,200	1,000	1,000	1,000
* Total Operating	45,020	47,720	54,401	55,428	55,428	55,428
**Total Personnel & Operating	986,662	919,796	1,036,909	1,087,724	1,047,462	1,087,724
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	986,662	919,796	1,036,909	1,087,724	1,047,462	1,087,724

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 3	91,799	82,766	95,382	95,332	95,332	95,332
510300 Part Time - 3/1-Intern (2.00 - FTE)	36,346	30,238	33,531	33,531	33,531	33,531
511112 FICA - Employer's Portion	9,642	8,452	9,742	9,858	9,858	9,858
511113 State Retirement - Employer's Portion	9,412	9,410	11,897	12,100	12,100	12,100
511120 Insurance Fund Contribution - 3	17,280	15,840	17,280	18,000	18,000	18,000
511130 Workers Compensation	385	339	383	388	388	388
511213 State Retirement - Retiree	1,122	997	0	0	0	0
* Total Personnel	165,986	148,042	168,215	169,209	169,209	169,209
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,185	2,185	2,185
520200 Contracted Services	8,352	7,749	8,798	6,092	6,092	6,092
520231 Garbage Pickup Service	0	0	0	901	901	901
521000 Office Supplies	590	670	700	700	700	700
521100 Duplicating	0	19	25	971	971	971
521200 Operating Supplies	918	1,098	1,100	1,100	1,100	1,100
524000 Building Insurance	1,456	1,509	1,591	1,452	1,452	1,452
524201 General Tort Liability Insurance	110	142	143	139	139	139
524202 Surety Bonds	0	0	0	63	63	63
525000 Telephone	390	432	1,970	1,970	1,970	1,970
525041 E-mail Service Charges - 5	0	242	350	600	600	600
525100 Postage	204	126	300	300	300	300
525377 Utilities - County Branch Library	13,000	12,042	15,000	15,000	14,500	14,500
* Total Operating	25,020	24,029	29,977	31,473	30,973	30,973
**Total Personnel & Operating	191,006	172,071	198,192	200,682	200,182	200,182
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	191,006	172,071	198,192	200,682	200,182	200,182

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 15	467,469	435,989	498,266	498,574	498,574	498,574
510200 Overtime	121	10	10	0	0	0
510300 Part Time - 12/1 Intern (6.50 - FTE)	112,942	114,049	124,154	138,419	135,867	138,419
511112 FICA - Employer's Portion	42,949	40,466	46,806	48,731	48,535	48,731
511113 State Retirement - Employer's Portion	45,082	47,585	56,350	59,814	59,574	59,814
511114 Police Retirement - Employer's Portion	0	0	0	0	0	0
511120 Insurance Fund Contribution - 15	90,720	79,200	86,400	90,000	90,000	90,000
511130 Workers Compensation	1,743	1,652	1,842	1,916	1,908	1,916
511131 SC Unemployment	0	1,274	0	0	0	0
511213 State Retirement - Retiree	1,855	1,667	0	0	0	0
511214 Police Retirement - Retiree	175	0	0	0	0	0
* Total Personnel	763,056	721,892	813,828	837,454	834,458	837,454
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	4,089	4,089	4,089
520200 Contracted Services	6,081	5,502	6,674	1,475	1,475	1,475
520231 Garbage Pickup Service	0	0	0	1,160	1,160	1,160
521000 Office Supplies	787	900	900	1,300	1,300	1,300
521100 Duplicating	0	31	0	1,646	1,646	1,646
521200 Operating Supplies	946	706	1,000	1,000	1,000	1,000
524000 Building Insurance	3,652	3,815	3,990	3,672	3,672	3,672
524201 General Tort Liability Insurance	578	604	689	584	584	584
524202 Surety Bonds	0	0	0	234	234	234
525000 Telephone	5,960	2,493	6,601	6,601	6,601	6,601
525041 E-mail Service Charges - 17	0	823	1,190	2,040	2,040	2,040
525100 Postage	1,281	1,530	1,700	1,300	1,300	1,300
525377 Utilities - County Branch Library	113,333	100,350	114,000	114,000	114,000	114,000
* Total Operating	132,618	116,754	136,744	139,101	139,101	139,101
**Total Personnel & Operating	895,674	838,646	950,572	976,555	973,559	976,555
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	895,674	838,646	950,572	976,555	973,559	976,555

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 13	383,959	353,674	400,608	405,327	405,327	405,327
510200 Overtime	12	62	35	0	0	0
510300 Part Time - 7/1 Intern (4.00 - FTE)	72,241	66,334	68,569	81,872	68,569	81,872
511112 FICA - Employer's Portion	33,616	31,027	35,067	37,271	36,253	37,271
511113 State Retirement - Employer's Portion	37,318	38,268	43,193	45,749	44,499	45,749
511120 Insurance Fund Contribution - 13	74,880	68,640	74,880	78,000	78,000	78,000
511130 Workers Compensation	2,307	2,072	1,368	2,448	2,408	2,448
511131 S.C. Unemployment	114	0	0	0	0	0
* Total Personnel	604,447	560,077	623,720	650,667	635,056	650,667
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,166	2,166	2,166
520200 Contracted Services	25,702	24,323	32,815	35,034	35,034	35,034
520231 Garbage Pickup Service	0	0	0	361	361	361
521000 Office Supplies	988	984	1,000	1,300	1,300	1,300
521100 Duplicating	3	190	25	1,876	1,876	1,876
521200 Operating Supplies	3,418	3,438	3,500	3,600	3,600	3,600
524000 Building Insurance	3,487	3,550	3,809	3,495	3,495	3,495
524201 General Tort Liability Insurance	440	461	525	445	445	445
524202 Surety Bonds	0	0	0	180	180	180
525000 Telephone	1,676	830	4,043	4,043	4,043	4,043
525041 E-mail Service Charges - 13	0	578	910	1,560	1,560	1,560
525100 Postage	1,683	1,966	2,200	1,800	1,800	1,800
525377 Utilities - County Branch Library	41,455	40,720	48,000	50,000	47,000	47,000
* Total Operating	78,852	77,040	96,827	105,860	102,860	102,860
**Total Personnel & Operating	683,299	637,117	720,547	756,527	737,916	753,527
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	683,299	637,117	720,547	756,527	737,916	753,527

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 13	398,477	363,165	410,521	410,410	410,410	410,410
510200 Overtime	73	59	55	0	0	0
510300 Part Time - 11/1 Intern (6.00 - FTE)	110,875	101,726	115,592	119,350	119,350	119,350
511112 FICA - Employer's Portion	36,954	33,641	39,166	40,527	40,527	40,527
511113 State Retirement - Employer's Portion	36,075	38,322	48,462	49,744	49,744	49,744
511120 Insurance Fund Contribution - 13	74,880	68,640	74,880	78,000	78,000	78,000
511130 Workers Compensation	2,370	2,174	1,540	1,595	1,595	1,595
511131 S.C. Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	5,820	4,500	0	0	0	0
* Total Personnel	665,524	612,227	690,216	699,626	699,626	699,626
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,845	2,845	2,845
520200 Contracted Services	4,948	4,421	5,135	1,420	1,420	1,420
520231 Garbage Pickup Service	0	0	0	1,153	1,153	1,153
521000 Office Supplies	997	972	1,200	1,200	1,200	1,200
521100 Duplicating	2	0	0	1,079	1,079	1,079
521200 Operating Supplies	2,968	3,194	3,500	3,200	3,200	3,200
524000 Building Insurance	1,891	1,974	2,066	1,901	1,901	1,901
524201 General Tort Liability Insurance	468	543	588	528	528	528
524202 Surety Bonds	0	0	0	216	216	216
525000 Telephone	2,557	2,447	5,174	5,174	5,174	5,174
525041 E-mail Service Charges - 15	0	715	1,050	1,800	1,800	1,800
525100 Postage	1,621	1,836	2,100	1,700	1,700	1,700
525377 Utilities - County Branch Library	47,713	47,396	53,500	53,000	53,000	53,000
* Total Operating	63,165	63,498	74,313	75,216	75,216	75,216
**Total Personnel & Operating	728,689	675,725	764,529	774,842	774,842	774,842
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	728,689	675,725	764,529	774,842	774,842	774,842

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	66,449	61,491	69,518	69,511	69,511	69,511
510200 Overtime	0	0	0	0	0	0
510300 Part Time - 5 (2.5 - FTE))	47,166	52,437	55,721	55,721	55,721	55,721
511112 FICA - Employer's Portion	8,659	8,683	9,947	9,580	9,580	9,580
511113 State Retirement - Employer's Portion	6,602	8,434	11,103	11,759	11,759	11,759
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	341	342	363	375	375	375
511213 State Retirement - Retiree	675	962	0	0	0	0
* Total Personnel	141,412	142,909	158,172	158,946	158,946	158,946
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,345	2,345	2,345
520200 Contracted Services	7,758	7,749	8,902	6,948	6,948	6,948
520231 Garbage Pickup Service	0	0	0	0	0	0
521000 Office Supplies	166	284	300	300	300	300
521100 Duplicating	129	31	150	263	263	263
521200 Operating Supplies	795	1,139	1,200	1,300	1,300	1,300
524000 Building Insurance	1,168	1,902	1,902	1,922	1,922	1,922
524201 General Tort Liability Insurance	110	115	132	111	111	111
524202 Surety Bonds	0	0	0	63	63	63
525000 Telephone	966	1,378	1,953	1,953	1,953	1,953
525041 E-mail Service Charges - 3	0	147	210	360	360	360
525100 Postage	288	314	400	500	500	500
525377 Utilities - County Branch Library	10,200	11,014	14,000	14,000	14,000	14,000
* Total Operating	21,580	24,073	29,149	30,065	30,065	30,065
**Total Personnel & Operating	162,992	166,982	187,321	189,011	189,011	189,011
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	162,992	166,982	187,321	189,011	189,011	189,011

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 1	4,356	28,061	31,685	31,409	31,409	31,409
510200 Overtime	0	227	227	0	0	0
510300 Part Time - 2 (1.0 - FTE)	1,381	21,584	22,000	22,000	22,000	22,000
511112 FICA - Employer's Portion	431	3,775	4,255	4,086	4,086	4,086
511113 State Retirement - Employer's Portion	491	4,593	5,172	5,015	5,015	5,015
511120 Insurance Fund Contribution - 1	480	5,280	5,760	6,000	6,000	6,000
511130 Workers Compensation	17	150	149	161	161	161
* Total Personnel	7,156	63,670	69,248	68,671	68,671	68,671
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,640	2,640	2,640
520200 Contracted Services	270	5,959	6,980	3,630	3,630	3,630
520231 Garbage Pickup Service	0	0	0	905	905	905
521000 Office Supplies	144	293	300	400	400	400
521100 Duplicating	0	69	200	250	250	250
521200 Operating Supplies	245	574	700	800	800	800
524000 Building Insurance	0	879	879	905	905	905
524201 General Tort Liability Insurance	0	54	70	56	56	56
524202 Surety Bonds	0	0	0	27	27	27
525000 Telephone	569	597	1,169	2,030	2,030	2,030
525041 E-mail Service Charges - 3	0	146	210	360	360	360
525100 Postage	0	13	300	250	250	250
525377 Utilities - County Branch Library	1,006	11,054	15,500	10,000	10,000	10,000
* Total Operating	2,234	19,638	26,308	22,253	22,253	22,253
**Total Personnel & Operating	9,390	83,308	95,556	90,924	90,924	90,924
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	9,390	83,308	95,556	90,924	90,924	90,924

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 1	30,185	30,526	34,515	34,517	34,517	34,517
510200 Overtime	0	0	0	0	0	0
510300 Part Time - 2 (1.0 - FTE)	17,366	20,385	21,733	21,500	21,500	21,500
511112 FICA - Employer's Portion	3,448	3,708	4,192	4,285	4,285	4,285
511113 State Retirement - Employer's Portion	3,629	4,689	5,300	5,260	5,260	5,260
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130 Workers Compensation	143	153	164	168	168	168
* Total Personnel	60,531	64,741	71,664	71,730	71,730	71,730
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	1,716	1,716	1,716
520200 Contracted Services	2,057	4,490	5,240	3,630	3,630	3,630
520231 Garbage Pickup Service	0	0	0	0	0	0
521000 Office Supplies	121	156	300	300	300	300
521100 Duplicating	40	56	200	466	466	466
521200 Operating Supplies	302	490	700	700	700	700
524000 Building Insurance	370	1,045	1,045	1,076	1,076	1,076
524201 General Tort Liability Insurance	55	58	66	56	56	56
524202 Surety Bonds	0	0	0	27	27	27
525000 Telephone	511	1,000	1,169	1,631	1,631	1,631
525041 E-mail Service Charges - 3	0	147	210	360	360	360
525100 Postage	141	60	300	300	300	300
525377 Utilities - County Branch Library	2,177	5,202	9,000	8,000	8,000	8,000
* Total Operating	5,774	12,704	18,230	18,262	18,262	18,262
**Total Personnel & Operating	66,305	77,445	89,894	89,992	89,992	89,992
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	66,305	77,445	89,894	89,992	89,992	89,992

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 1	25,925	26,911	30,433	30,529	30,529	30,529
510200 Overtime	0	0	0	0	0	0
510300 Part Time - 2 (1 - FTE)	25,690	22,629	34,922	23,749	23,749	23,749
511112 FICA - Employer's Portion	3,864	3,491	4,019	4,152	4,152	4,152
511113 State Retirement - Employer's Portion	4,254	4,562	5,111	5,097	5,097	5,097
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130 Workers Compensation	155	149	157	164	164	164
* Total Personnel	65,648	63,022	80,402	69,691	69,691	69,691
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,063	2,063	2,063
520200 Contracted Services	5,119	4,691	5,857	2,791	2,791	2,791
520231 Garbage Pickup Service	0	0	0	905	905	905
521000 Office Supplies	230	154	300	300	300	300
521100 Duplicating	163	176	225	671	671	671
521200 Operating Supplies	389	368	500	500	500	500
524000 Building Insurance	579	599	632	577	577	577
524201 General Tort Liability Insurance	55	58	66	56	56	56
524202 Surety Bonds	0	0	0	27	27	27
525000 Telephone	128	141	654	654	654	654
525041 E-mail Service Charges - 2	0	58	140	240	240	240
525100 Postage	230	244	450	300	300	300
525377 Utilities - County Branch Library	6,801	4,982	8,000	7,000	7,000	7,000
* Total Operating	13,694	11,471	16,824	16,084	16,084	16,084
**Total Personnel & Operating	79,342	74,493	97,226	85,775	85,775	85,775
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	79,342	74,493	97,226	85,775	85,775	85,775

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	59,759	59,204	66,981	67,391	67,391	67,391
510300 Part Time - 3 (1.5 - FTE)	34,265	30,694	34,125	34,125	34,125	34,125
511112 FICA - Employer's Portion	6,936	6,613	7,469	7,766	7,766	7,766
511113 State Retirement - Employer's Portion	7,741	8,280	9,351	9,532	9,532	9,532
511120 Insurance Fund Contribution - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	282	270	291	305	305	305
511213 State Retirement - Retiree	0	0	0	0	0	0
* Total Personnel	120,503	115,621	129,737	131,119	131,119	131,119
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,184	2,184	2,184
520200 Contracted Services	5,901	5,404	6,265	4,380	4,380	4,380
520231 Garbage Pickup Service	0	0	0	0	0	0
521000 Office Supplies	332	198	400	400	400	400
521100 Duplicating	142	54	200	610	610	610
521200 Operating Supplies	839	650	900	900	900	900
524000 Building Insurance	1,109	2,108	2,109	2,172	2,172	2,172
524201 General Tort Liability Insurance	83	86	98	83	83	83
524202 Surety Bonds	0	0	0	45	45	45
525000 Telephone	337	312	694	694	694	694
525041 E-mail Service Charges - 4	0	157	280	480	480	480
525100 Postage	448	448	550	500	500	500
525377 Utilities - County Branch Library	11,453	9,674	12,500	13,000	13,000	13,000
* Total Operating	20,644	19,091	23,996	25,448	25,448	25,448
**Total Personnel & Operating	141,147	134,712	153,733	156,567	156,567	156,567
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	141,147	134,712	153,733	156,567	156,567	156,567

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 1	27,257	29,229	33,018	32,938	32,938	32,938
510200 Overtime	0	255	226	0	0	0
510300 Part Time - 2 (1.0 - FTE))	19,625	20,617	22,101	22,101	22,101	22,101
511112 FICA - Employer's Portion	3,459	3,706	4,194	4,210	4,210	4,210
511113 State Retirement - Employer's Portion	3,198	3,710	5,194	5,168	5,168	5,168
511120 Insurance Fund Contribution - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130 Workers Compensation	141	151	159	165	165	165
511213 State Retirement - Retiree	664	904	0	0	0	0
* Total Personnel	60,104	63,852	70,652	70,582	70,582	70,582
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	0	0	2,184	2,184	2,184
520200 Contracted Services	4,555	4,350	5,450	3,690	3,690	3,690
520231 Garbage Pickup Service	0	0	0	225	225	225
521000 Office Supplies	98	150	200	300	300	300
521100 Duplicating	73	27	125	282	282	282
521200 Operating Supplies	121	164	250	300	300	300
524000 Building Insurance	579	599	975	905	905	905
524201 General Tort Liability Insurance	55	58	66	56	56	56
524202 Surety Bonds	0	0	0	27	27	27
525000 Telephone	112	325	707	940	940	940
525041 E-mail Service Charges - 3	0	107	210	360	360	360
525100 Postage	98	108	200	250	250	250
525377 Utilities - County Branch Library	5,586	6,658	10,000	10,000	10,000	10,000
* Total Operating	11,277	12,546	18,183	19,519	19,519	19,519
**Total Personnel & Operating	71,381	76,398	88,835	90,101	90,101	90,101
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	71,381	76,398	88,835	90,101	90,101	90,101

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2008-09**

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510200 Overtime	0	0	9,174	10,000	10,000	10,000
511112 FICA - Employer's Portion	0	0	7,387	9,847	9,847	9,847
511113 SCRS - Employer's Portion	0	0	3,379	12,086	12,086	12,086
511130 Workers Compensation	0	0	373	387	387	387
519901 Salaries & Wages Adjustment Acct.	0	0	9,688	118,713	118,713	118,713
* Total Personnel	0	0	30,001	151,033	151,033	151,033
Operating Expenses						
520100 Contracted Maintenance	22,939	24,833	26,608	23,066	23,066	23,066
520200 Contracted Services	25,104	26,615	33,000	34,000	34,000	34,000
520220 Book Binding	412	105	500	500	500	500
520300 Professional Services	9,970	7,575	13,000	14,000	14,000	14,000
520400 Advertising & Publicity	1,382	897	1,800	1,800	1,800	1,800
520500 Legal Services	266	275	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	17,815	14,129	23,298	73,144	73,144	73,144
520703 Computer Hardware Maintenance	6,399	6,783	7,732	7,674	7,674	7,674
522000 Building Repairs & Maintenance	27,159	17,589	32,000	30,500	30,500	30,500
522001 Carpet/Floor Cleaning	0	0	0	5,500	5,500	5,500
522200 Small Equipment Repairs & Maintenance	1,364	656	2,500	3,000	3,000	3,000
522300 Vehicle Repairs & Maintenance	2,847	998	3,500	3,900	3,500	3,900
524100 Vehicle Insurance - 4	1,590	1,784	1,864	2,305	1,638	2,305
524101 Comprehensive Vehicle Insurance	334	302	317	317	317	317
524900 Data Processing Equip. Insurance	1,124	1,015	1,016	1,000	1,000	1,000
525004 WAN Service Charges	0	0	2,500	2,500	2,500	2,500
525020 Pagers and Cell Phones	1,118	1,339	1,520	1,300	1,300	1,300
525210 Conference & Meeting Expenses	6,454	6,284	7,000	7,500	7,500	7,500
525211 Library Board Expenses	1,489	1,288	2,000	2,200	2,200	2,200
525230 Subscriptions, Dues, & Books	92,646	102,739	105,000	115,000	115,000	115,000
525240 Personal Mileage Reimbursement	9,392	9,191	9,300	9,500	9,500	9,500
525400 Gas, Fuel, & Oil	6,294	6,796	8,000	9,000	8,400	9,400
525600 Uniforms & Clothing	230	325	400	400	400	400
529903 Contingency	0	0	358,654	0	704,908	627,172
534262 Town of Swansea	1,020	0	0	0	0	0
537699 Cost of Copy Sales	0	5,419	0	0	0	0
* Total Operating	237,348	236,937	643,009	349,606	1,052,847	977,178
**Total Personnel & Operating	237,348	236,937	673,010	500,639	1,203,880	1,128,211
Capital						
540000 Small Tools & Minor Equipment	8,711	8,984	9,000	11,000	11,000	11,000
540002 Microforms	3,124	3,200	3,200	3,600	3,600	3,600
540004 CD Rom Publications	698	800	800	900	900	900
540006 Library Materials (Book, Audio Visual)	517,235	477,487	653,940	600,000	600,000	600,000
540010 Minor Software	4,195	356	5,000	5,000	5,000	5,000
All Other Equipment	962	13,751	13,773			
5A9273 (1) Cargo Van				16,800	0	16,800
**Total Capital	534,925	504,578	685,713	637,300	620,500	637,300
*** Total Budget Appropriation	772,273	741,515	1,358,723	1,137,939	1,824,380	1,765,511

**COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Amended Budget Thru May 2007-08	Received Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Library Escrow 2310:							
Revenues: (Organization: 000000)							
410000	Current Property Taxes	0	20	0	20	20	20
411000	Current Vehicle Taxes	13	26	9	26	20	20
413000	Delinquent Taxes	10	38	2	38	20	20
414000	Delinquent Tax Penalties	2	6	0	6	5	5
417100	Fee in Lieu of Taxes	1,020	900	1,031	900	900	900
417130	FILOT - Manufacturers Tax Exemption	137	120	140	120	120	120
Total Property Tax Revenue		1,182	1,110	1,182	1,110	1,085	1,085
Other Revenues:							
434900	Library Non-Resident User Fee	29,365	29,000	22,970	29,000	29,000	29,000
461000	Investment Interest	2,965	1,800	1,730	1,800	1,800	1,800
469100	Gifts & Donations	5,437	3,000	2,943	3,000	3,500	3,500
Total Other Revenue		37,767	33,800	27,643	33,800	34,300	34,300
** Total Revenue		38,949	34,910	28,825	34,910	35,385	35,385
***Total Appropriation					50,392	52,550	52,550
FUND BALANCE							
Beginning of Year					51,438	35,956	35,956
FUND BALANCE - Projected							
End of Year					35,956	18,791	18,791

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	2008-09 Requested	BUDGET 2008-09 Recommend 2008-09 Approved	
Operating Expenses							
520200	Contracted Services	2500	0	0	0	0	0
521200	Operating Supplies	5403	6,504	7,000	7,000	7,000	7,000
* Total Operating		7,903	6,504	7,000	7,000	7,000	7,000
Capital							
540001	Books	0	0	3,000	3,000	3,000	3,000
540005	Gift & Donation Purchases	9,008	7,585	10,000	10,000	10,000	10,000
549904	Capital Contingency	0	0	14,758			
	All Other Equipment	29,024	7,520	15,634			
5A9274	(10) Shelving Units (Cayce-W. Cola.)				13,350	13,350	13,350
5A9275	(24) Reading Chairs (Lexington)				3,600	3,600	3,600
5A9276	(2) Microfilm Reader Printers				15,600	15,600	15,600
** Total Capital		38,032	15,105	43,392	45,550	45,550	45,550
*** Total Budget Appropriation		45,935	21,609	50,392	52,550	52,550	52,550

**COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Library State Funds 2330:							
Revenues: (Organization: 000000)							
429000	State Aid	433,584	486,032	486,032	486,032	486,032	486,032
** Total Revenue		433,584	486,032	486,032	486,032	486,032	486,032
***Appropriation Total					486,045	486,032	486,032
FUND BALANCE							
Beginning of Year							
					13	0	0
FUND BALANCE - Projected							
End of Year							
					0	0	0

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Operating Expenses						
520200	Contracted Services	13,019	0	0	0	0
520702	Technical Currency & Support	44,776	48,871	48,871	59,920	59,920
525210	Conference & Meeting Expenses	2,782	3,268	3,268	4,000	4,000
529903	Contingency	0	0	0	0	0
** Total Operating Expenses		60,577	52,139	52,139	63,920	63,920
Capital						
540006	Library Materials (Books, Audio Mat.)	320,348	327,034	327,037	349,063	349,063
	All Other Equipment	52,659	106,868	106,869		
5A9277	(40) Personal Computers w/Monitors - Repl.				37,814	37,814
5A9278	SQL Server 2005 Licenses w/Media				4,184	4,184
5A9279	(6) Laptops				6,420	6,420
5A9280	(1) Router				2,157	2,157
5A9281	(1) 24-port Switch				1,817	1,817
5A9282	(1) 48-port Switch				3,189	3,189
5A9283	(6) Wireless Access Manager Device				16,050	16,050
5A9284	(1) Telephony Voice Device				1,418	1,418
** Total Capital		373,007	433,902	433,906	422,112	422,112
*** Total Budget Appropriation		433,584	486,041	486,045	486,032	486,032

**COUNTY OF LEXINGTON
SOLICITOR'S OFFICE
Annual Budget
Fiscal Year 2008-2009**

Division: Judicial
Organization: 141200 - Solicitor

**Updated: 05-27-2008
Approved Budget**

	<i>Special Revenue</i>								<i>Grants</i>				Combined
	General Fund 1000	Drug Court 2460	Victim Witness Program 2500	Narcotics Forfeiture Funds 2610	Solicitor State Aid Funds 2611	Pretrial Intervention Program 2612	Worthless Check Unit 2613	Drug Case Prosecution Funds 2614	Violent Crime Task Force 2469	Community Juvenile Arbitration Grants 2501	Alcohol Education Program 2615	Elimination of Interfund Transfers	
Prior Year Fund Balance	0	108,304	(4,156)	(23,245)	0	57	200,474	0	0	12,115	0		
Prior Year Contingency	0	0	0	0	0	0	(10,000)	0	0	0	0		
# of Employees	[30]	[0.7]	[4]	[2]	[5.14]	[5]	[5]	[1]	[3]	[2.5]	[1.3]		[59]
Revenues													
Eleventh Circuit State Support	0	0	0	0	540,887	0	0	0	0	0	0		540,887
Bond Escheatment	0	0	0	0	65,000	0	0	0	0	0	0		65,000
Program Income	0	4,500	51,898	89,269	0	300,372	249,500	66,540	0	0	128,750		890,829
State Grant Income	0	0	0	0	0	0	0	0	0	60,000	0		60,000
Federal Grant Income	0	0	0	0	0	0	0	0	151,662	0	0		151,662
Investment Interest	0	1,325	60	70	0	0	4,937	0	0	100	0		6,492
General Fund Revenue Sources	2,470,153	0	0	0	0	0	0	0	0	0	0	(47,489)	2,422,664
Oper Trn In From General Fund	0	0	24,000	0	0	0	0	0	0	23,489	0		47,489
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	62,499	0	(62,499)	0
Oper Trn In From Solicitor State Fund	0	0	203,117	0	0	0	0	0	50,554	0	0	(253,671)	0
*Total Funding	2,470,153	5,825	279,075	89,339	605,887	300,372	254,437	66,540	202,216	146,088	128,750	(363,659)	4,185,023
Appropriations													
Personnel	1,987,897	47,046	268,549	84,862	346,048	293,509	271,453	65,484	159,619	145,696	74,678		3,744,841
Operating Expenses	367,786	4,502	5,976	311	7,582	6,920	165,243	1,056	35,117	12,507	2,583		609,583
Capital	66,981	0	300	0	250	0	8,215	0	7,480	0	0		83,226
Operating Transfer Out	47,489	0	0	0	253,671	0	0	0	0	0	0	(47,489)	253,671
*Total Appropriations	2,470,153	51,548	274,825	85,173	607,551	300,429	444,911	66,540	202,216	158,203	77,261	(47,489)	4,691,321
Projected Ending Fund Balance	0	62,581	94	(19,079)	(1,664)	0	0	0	0	0	51,489		

**COUNTY OF LEXINGTON
DRUG COURTS
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solicitor / Drug Court 2460:							
Revenues:							
431001	Drug Court Income	43,526	2,770	0	2,770	0	0
431002	Drug Court Application Fee	4,000	3,150	7,500	7,500	4,500	4,500
457000	Federal Grant Income	183,228	23,790	0	23,790	0	0
461000	Investment Interest	906	1,920	0	1,920	1,325	1,325
**Total Revenue		<u>231,660</u>	<u>31,630</u>	<u>7,500</u>	<u>35,980</u>	<u>5,825</u>	<u>5,825</u>
***Total Appropriations					172,390	97,257	51,548
Contingency							
Unused					(110,052)		
FUND BALANCE							
Beginning of Year					<u>134,662</u>	<u>108,304</u>	<u>108,304</u>
FUND BALANCE - Projected							
End of Year					<u>108,304</u>	<u>16,872</u>	<u>62,581</u>

**COUNTY OF LEXINGTON
DRUG COURTS
Annual Budget
Fiscal Year - 2008-09**

Fund 2460

Division: Judicial

Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - .70	41,734	39,028	43,403	34,750	44,119	35,279
Salaries & Wages Adjustment	0			1,765	1,765	1,236
511112 FICA - Employer's Portion	3,074	2,880	3,321	2,794	3,510	2,794
511113 State Retirement - Employer's Portion	3,438	3,594	3,998	3,428	4,309	3,428
511120 Employee Insurance - .70	5,760	5,280	5,760	4,200	6,000	4,200
511130 Workers Compensation	150	141	155	109	138	109
* Total Personnel	54,156	50,923	56,637	47,046	59,841	47,046
Operating Expenses						
520200 Contracted Services	130,810	0	0	0	0	0
520300 Professional Services	0	0	100	200	200	200
521100 Duplicating	634	218	1,500	1,500	1,500	1,500
524201 General Tort Liability Insurance	90	94	106	91	91	91
524202 Surety Bonds - 1	0	0	0	9	9	9
524302 Court Ref Volunteer Liability Insurance	440	495	495	542	542	542
525000 Telephone	1,116	0	0	0	0	0
525020 Pagers and Cell Phones	0	0	1,280	0	0	0
525021 Smart Phone Charges	0	296	1,050	1,920	1,920	1,920
525041 E-mail Service Charges	0	49	70	120	240	240
525210 Conference & Meeting Expense	9,052	0	0	0	0	0
525230 Subscriptions, Dues, & Books	562	0	0	0	0	0
526000 Program Recipient Incentives	127	0	0	0	0	0
529903 Contingency	0	0	110,052	45,829	0	0
529950 Indirect Costs	3,402	0	0	0	0	0
* Total Operating	146,233	1,152	114,653	50,211	4,502	4,502
** Total Personnel & Operating	200,389	52,075	171,290	97,257	64,343	51,548
Capital						
540000 Small Tools & Minor Equipment	0	391	0	0	0	0
All Other Equipment		376	1,100	0	0	0
** Total Capital	0	767	1,100	0	0	0
*** Total Budget Appropriation	200,389	52,842	172,390	97,257	64,343	51,548

**COUNTY OF LEXINGTON
VIOLENT CRIME TASK FORCE
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solicitor - Violent Crime Task Force 2469:							
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	104,709	104,709	146,670	151,662
461000	Investment Interest	0	74	0	74	0	0
802611	Op Trn From Sol/State Funds	0	41,718	55,623	55,623	48,890	50,554
** Total Revenue		<u>0</u>	<u>41,792</u>	<u>160,332</u>	<u>160,406</u>	<u>195,560</u>	<u>202,216</u>
***Total Appropriation					160,332	195,560	202,216
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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 - 2008-09**

Fund: 2469
Division: Solicitor
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 3	0	43,462	62,625	116,128	73,765	116,128
Salaries & Wages Adjustment				2,951	2,950	2,950
511112 FICA Cost	0	3,217	5,622	9,109	5,869	9,109
511113 State Retirement	0	0	3,420	7,420	3,442	7,419
511114 Police Retirement	0	2,402	4,151	4,386	4,426	4,426
511120 Insurance Fund Contribution - 3	0	6,720	11,520	18,000	12,000	18,000
511130 Workers Compensation	0	831	3,108	504	1,408	1,587
511213 State Retirement - Emplr. Port. (Retiree)	0	1,935	0	0	0	0
* Total Personnel	0	58,567	90,446	158,498	103,860	159,619
Operating Expenses						
521000 Office Supplies	0	0	0	1,206	6,060	6,660
522300 Vehicle Repairs & Maintenance	0	3	1,000	1,000	1,000	1,000
524100 Vehicle Insurance - 1	0	594	600	546	546	546
524201 General Tort Liability Insurance	0	0	0	0	56	56
524202 Surety Bonds	0	0	0	0	25	25
525000 Telephone	0	0	720	720	480	720
525020 Pagers and Cell Phones	0	143	8,560	1,800	1,200	1,800
525021 Smart Phone Charges	0	943	1,500	0	0	0
525030 800 MHz Radio Service	0	1,284	1,845	650	650	650
525041 E-mail Service Charges	0	0	140	360	240	360
525210 Conference & Meeting Expenses	0	3,282	10,000	19,950	17,350	19,950
525400 Gas, Fuel, & Oil	0	1,406	3,000	3,000	3,000	3,000
525600 Uniform Shirts & Clothing	0	0	350	350	350	350
529903 Contingency	0	0	0	0	60,263	0
* Total Operating	0	7,655	27,715	29,582	91,220	35,117
** Total Personnel & Operating	0	66,222	118,161	188,080	195,080	194,736
Capital						
540000 Small Tools & Minor Equipment	0	964	250	980	480	980
540010 Minor Software	0	313	996	400	0	400
All Other Equipment	0	30390	40925			
5A9285 (1) Nextel Phone				200	0	200
5A9286 (1) Cubicle				3,000	0	3,000
5A9287 (1) Laptop Computer w/ Accessories				2,450	0	2,450
5A9288 (1) Printer w/ Accessories				450	0	450
** Total Capital	0	31,667	42,171	7,480	480	7,480
*** Total Budget Appropriation	0	97,889	160,332	195,560	195,560	202,216

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solicitor / Victim Witness Program 2500:							
Revenues:							
456100	Program Income	51,898	51,992	51,898	51,992	51,898	51,898
461000	Investment Interest	3,861	94	2,420	2,420	60	60
469100	Gifts & Donations	100	0	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	171,641	128,731	171,641	171,641	206,614	203,117
802611	Op Trn from Solicitor State Fund					60,739	0
** Total Revenue		<u>251,500</u>	<u>204,817</u>	<u>249,959</u>	<u>250,053</u>	<u>343,311</u>	<u>279,075</u>
***Total Appropriation					260,295	335,668	274,825
FUND BALANCE							
Beginning of Year					<u>6,086</u>	<u>(4,156)</u>	<u>(4,156)</u>
FUND BALANCE - Projected							
End of Year					<u>(4,156)</u>	<u>3,487</u>	<u>94</u>

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2008-09**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 4	192,284	177,187	199,975	240,350	200,298	200,298
	Salaries & Wages Adjustment	0			8,012	8,012	8,012
511112	FICA Cost	13,669	12,455	15,298	19,020	15,936	15,936
511113	State Retirement - Employer's Portion	15,842	16,319	18,417	23,321	19,560	19,560
511120	Employee Insurance - 4	23,040	21,120	23,040	30,000	24,000	24,000
511130	Workers Compensation	693	638	714	893	743	743
	* Total Personnel	245,528	227,719	257,444	321,596	268,549	268,549
Operating Expenses							
524201	General Tort Liability Insurance	342	352	401	1,017	363	363
524202	Surety Bonds - 4	0	0	0	0	33	33
525000	Telephone	0	0	0	250	0	0
525020	Pagers and Cell Phones	459	185	500	1,250	1,000	1,000
525041	E-mail Service Charges	0	0	0	605	480	480
525210	Conference & Meeting Expense	1,408	1,461	1,500	4,500	3,600	3,600
525230	Subscriptions, Dues, & Books	270	270	350	525	400	400
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
	* Total Operating	2,479	2,268	2,851	8,247	5,976	5,976
	** Total Personnel & Operating	248,007	229,987	260,295	329,843	274,525	274,525
Capital							
540000	Small Tools & Minor Equipment	0	0	0	500	300	300
	All Other Equipment	0	0	0	5,325	0	0
	** Total Capital	0	0	0	5,825	300	300
	*** Total Budget Appropriation	248,007	229,987	260,295	335,668	274,825	274,825

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solicitor / Community Juvenile Arbitration 2501:							
Revenues:							
458000	State Grant Income	60,000	60,000	60,000	60,000	60,000	60,000
461000	Investment Interest	734	63	336	3,366	100	100
469900	Miscellaneous Revenues	0	0	0	0	0	0
801000	Op Trn from General Fund					0	23,489
802140	Op Trn from Temporary Alcohol Bev	81,978	85,971	85,971	85,971	99,109	62,499
	** Total Revenue	<u>142,712</u>	<u>146,034</u>	<u>146,307</u>	<u>149,337</u>	<u>159,209</u>	<u>146,088</u>
	***Total Appropriation				146,443	159,209	158,203
 FUND BALANCE							
	Beginning of Year				<u>9,221</u>	<u>12,115</u>	<u>12,115</u>
 FUND BALANCE - Projected							
	End of Year				<u>12,115</u>	<u>12,115</u>	<u>0</u>

COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
Fiscal Year - 2008-09

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					2008-09 Approved
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	
Personnel							
510100	Salaries & Wages - 2	90,324	83,760	93,937	94,685	94,685	94,685
	Salaries & Wages Adjustment				4,381	4,381	4,381
510300	Part-time - 1 (.5 - FTE)	14,085	13,125	14,648	14,836	14,836	14,836
511112	FICA - Employer's Portion	7,737	7,157	8,306	8,713	8,713	8,713
511113	State Retirement - Employer's Portion	8,602	8,923	10,001	10,695	10,695	10,695
511120	Employee Insurance - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130	Workers Compensation	356	331	368	386	386	386
	* Total Personnel	132,624	123,856	138,780	145,696	145,696	145,696
Operating Expenses							
521000	Office Supplies	546	822	850	850	850	850
521100	Duplicating	1,619	1,414	2,050	2,100	2,100	2,100
521200	Operating Supplies	13	0	0	0	0	0
521206	Training Supplies	40	283	500	300	300	300
524201	General Tort Liability Insurance	180	188	200	181	181	181
524202	Surety Bonds - 3	0	0	0	27	21	21
524301	Volunteer Liability Ins.	425	424	425	435	435	435
524302	Court Ref Volunteer Liab Ins	700	780	780	830	830	830
525000	Telephone	707	657	720	730	730	730
525041	E-mail Service Charges	0	147	210	360	360	360
525100	Postage	872	1,266	1,640	1,800	1,800	1,800
525210	Conference & Meeting Expense	1,534	1,934	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	160	30	200	200	200	200
525240	Personal Mileage Reimbursement	2,310	2,128	2,650	2,500	2,500	2,500
525600	Uniforms & Clothing	77	17	200	200	200	200
529903	Contingency	0	0	(4,762)	1,000	0	0
	* Total Operating	9,183	10,090	7,663	13,513	12,507	12,507
	** Total Personnel & Operating	141,807	133,946	146,443	159,209	158,203	158,203
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	558	0	0	0	0	0
	All Other Equipment	2,888	0	0	0	0	0
	** Total Capital	3,446	0	0	0	0	0
	*** Total Budget Appropriation	145,253	133,946	146,443	159,209	158,203	158,203

**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Sol/Forfeiture (Narcotics) Fund 2610:							
Revenues: (Organization - 000000)							
456400	Narcotics Confiscation	13,668	30,637	45,168	45,168	89,269	89,269
461000	Investment Interest	0	0	35	35	70	70
** Total Revenue		<u>13,668</u>	<u>30,637</u>	<u>45,203</u>	<u>45,203</u>	<u>89,339</u>	<u>89,339</u>
***Appropriation Total					38,473	85,172	85,173
FUND BALANCE							
Beginning of Year					(29,975)	(23,245)	(23,245)
FUND BALANCE - Projected							
End of Year					<u>(23,245)</u>	<u>(19,078)</u>	<u>(19,079)</u>

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	BUDGET		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 2	26,820	19,076	27,893	60,958	27,982	60,958
	Salaries & Wages Adjustment				1,119	1,119	1,119
511112	FICA - Employer's Portion	1,974	1,404	2,134	4,750	2,227	4,750
511113	State Retirement - Employer's Portion	2,210	1,757	2,569	5,829	2,733	5,829
511120	Employees Insurance - 2	5,760	4,320	5,760	12,000	6,000	12,000
511130	Workers Compensation	80	57	84	206	87	206
* Total Personnel		36,844	26,614	38,440	84,862	40,148	84,862
Operating Expenses							
524201	General Tort Liability Insurance	28	28	33	70	28	63
524202	Surety Bonds	0	0	0	0	8	8
525041	E-mail Service Charges	0	41	70	240	120	240
529903	Contingency	0	0	(70)	0	0	0
* Total Operating		28	69	33	310	156	311
** Total Personnel & Operating		36,872	26,683	38,473	85,172	40,304	85,173
Capital							
** Total Capital		0	0	0	0	0	0
Other Operating Expenses							
** Total Other Operating Expenses		0	0	0	0	0	0
*** Total Budget Appropriation		36,872	26,683	38,473	85,172	40,304	85,173

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solicitor - State Funds 2611:							
Revenues:							
438900	Auction Sales	5,000	0	0	0	0	0
443500	Bond Escheatment	117,819	20,955	65,000	65,000	65,000	65,000
451500	Circuit Solicitor - State Supplement	247,211	371,056	530,562	530,562	598,403	540,887
** Total Revenue		<u>370,030</u>	<u>392,011</u>	<u>595,562</u>	<u>595,562</u>	<u>663,403</u>	<u>605,887</u>
***Appropriation Total					595,562	670,458	607,551
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>(7,055)</u>	<u>(1,664)</u>

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS**

**Annual Budget
Fiscal Year - 2008-09**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 4.2353	126,481	138,798	229,062	229,271	229,271	229,271
	Salaries & Wages Adjustment Account				10,355	10,355	10,355
510300	Part Time - 1 (0.90 - FTE)	24,954	26,184	53,726	29,599	29,599	29,599
511112	FICA - Employer's Portion	11,180	12,146	21,634	20,596	20,596	20,596
511113	State Retirement - Employer's Portion	12,438	14,944	26,046	25,280	25,280	25,280
511120	Employee Insurance - 5	17,760	18,720	28,800	30,000	30,000	30,000
511130	Workers Compensation	530	580	1,012	947	947	947
511213	SCRS - Emplr. Port. (Retiree)	10	250	0	0	0	0
	* Total Personnel	193,353	211,622	360,280	346,048	346,048	346,048
Operating Expenses							
524201	General Tort Liability Insurance	232	230	560	617	237	237
524202	Surety Bonds - 3	0	0	0	0	45	45
525020	Pagers and Cell Phones	0	0	1,000	1,000	1,000	1,000
525041	E-mail Service Charges		98	140	600	600	600
525210	Conference & Meeting Expense	1,439	2,100	4,060	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	0	0	300	700	700	700
	* Total Operating	1,671	2,428	6,060	7,917	7,582	7,582
	** Total Personnel & Operating	195,024	214,050	366,340	353,965	353,630	353,630
Capital							
540000	Small Tools & Minor Equipment	0	0	40	250	250	250
540010	Minor Software	0	0	438	0	0	0
	All Other Equipment	3,365	0	1,025			
	** Total Capital	3,365	0	1,503	250	250	250
Other Financing Uses							
812469	Op Trn to Sol/Violent Crime Tsk Force Grt	0	41,718	56,078	48,890	48,890	50,554
812500	Op Trn to Sol/Victim Witness	171,641	128,731	171,641	206,614	203,117	203,117
	Op Trn to Sol/Victim Witness (New Program)				60,739	0	0
	***Total Other Financing Uses	171,641	170,449	227,719	316,243	252,007	253,671
	*** Total Budget Appropriation	370,030	384,499	595,562	670,458	605,887	607,551

COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2008-09

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Pre-Trial Intervention Grant 2612:							
Revenue: (Organization - 000000)							
456100	Program Income	260,143	259,133	295,063	295,063	300,438	300,372
461000	Investment Interest	0	1	0	0	0	0
** Total Revenue		260,143	259,134	295,063	295,063	300,438	300,372
***Total Appropriation					295,063	300,438	300,429
Contingency							
Unused					(860)		
Carryforward							860
FUND BALANCE							
Beginning of Year					57	917	917
FUND BALANCE - Projected							
End of Year					917	917	0

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

Object Code	Expenditure Classification	BUDGET					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 5	191,919	184,595	218,944	215,861	215,861	215,861
	Salaries & Wages Adjustment Account				8,634	8,634	8,634
510300	Part Time	9,110	255	461	0	0	0
511112	FICA - Employer's Portion	14,522	13,243	18,264	17,174	17,174	17,174
511113	State Retirement - Employer's Portion	16,670	12,766	21,989	21,080	21,080	21,080
511120	Employee Insurance - 5	23,040	25,440	28,800	30,000	30,000	30,000
511130	Workers Compensation	683	585	873	760	760	760
511213	SCRS - Employer's Portion (Retiree)		4,258	0	0	0	0
* Total Personnel		255,944	241,142	289,331	293,509	293,509	293,509
Operating Expenses							
520300	Professional Services	0	0	100	400	400	400
521100	Duplicating	2,374	1,579	2,860	2,860	2,860	2,860
524201	General Tort Liability Insurance	235	245	262	237	237	237
524202	Surety Bonds - 5	0	0	0	45	36	36
524302	Court Ref Volunteer Liab Ins	1,590	0	1,300	1,807	1,807	1,807
525041	E-mail Service Charges		245	350	720	720	720
529903	Contingency	0	0	860	860	860	860
* Total Operating		4,199	2,069	5,732	6,929	6,920	6,920
** Total Personnel & Operating		260,143	243,211	295,063	300,438	300,429	300,429
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		260,143	243,211	295,063	300,438	300,429	300,429

**COUNTY OF LEXINGTON
 WORTHLESS CHECK UNIT
 Annual Budget
 FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solicitor / Worthless Check Unit 2613:							
Revenues:							
431004	Worthless Check Fees	212,705	236,984	220,000	220,000	249,500	249,500
461000	Investment Interest	2,474	7,590	200	4,937	4,937	4,937
	** Total Revenue	<u>215,179</u>	<u>244,574</u>	<u>220,200</u>	<u>224,937</u>	<u>254,437</u>	<u>254,437</u>
	***Total Appropriation				266,520	356,951	444,911
	Contingency						
	Unused				(10,000)		
	Carryforward						10,000
	FUND BALANCE						
	Beginning of Year				<u>232,057</u>	<u>200,474</u>	<u>200,474</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>200,474</u></u>	<u><u>97,960</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2008-09**

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 5	113,203	91,416	119,763	161,340	121,593	161,340
	Salaries & Wages Adjustment Account				6,383	6,383	6,383
510199	Special Overtime	0	84	0	0	0	0
510200	Overtime	16	131	0	0	0	0
510300	Part Time - 2 (1.476 FTE)	0	21,346	29,227	37,994	37,994	37,994
511112	FICA Cost	7,865	7,901	11,398	15,737	12,696	15,737
511113	SCRS - Employer's Portion	8,958	9,200	13,722	19,316	15,584	19,316
511120	Employee Insurance - 5	21,600	15,840	23,040	30,000	24,000	30,000
511130	Workers Compensation	392	380	532	683	543	683
511213	SCRS - Employer's Portion (Retiree)		1,020	0	0	0	0
	* Total Personnel	152,034	147,318	197,682	271,453	218,793	271,453
Operating Expenses							
520200	Contracted Services	0	0	0	5,000	5,000	5,000
520300	Professional Services	0	0	0	200	0	200
520400	Advertising & Publicity	0	0	100	100	100	100
520800	Outside Printing	1,272	0	1,700	2,500	2,500	2,500
521000	Office Supplies	1,481	3,342	3,400	4,400	4,000	4,400
521100	Duplicating	2,384	846	2,800	2,800	2,800	2,800
521200	Operating Supplies	474	0	700	800	700	800
522000	Building Repair & Maintenance		407	515	0	0	0
522200	Small Equipment Repairs & Maint.	0	0	281	0	0	0
524201	General Tort Liability Insurance	110	142	194	270	139	209
524202	Surety Bonds - 4	0	0	25	65	41	51
525000	Telephone	1,799	1,544	2,444	2,688	2,444	2,688
525020	Pagers and Cell Phones	119	187	300	1,000	1,000	1,000
525041	E-mail Service Charges		98	210	360	360	360
525100	Postage	18,182	26,966	32,719	36,000	36,000	36,000
525210	Conference & Meeting Expense	0	945	1,275	6,000	6,000	6,000
525230	Subscriptions, Dues, & Books	0	0	150	150	150	150
525240	Personal Mileage Reimbursement	3,453	3,189	3,200	4,200	4,200	4,200
529903	Contingency	0	0	7,135	10,000	154,269	98,785
538005	Bank Service Charges	0	0	700	0	0	0
	* Total Operating	29,274	37,666	57,848	76,533	219,703	165,243
	** Total Personnel & Operating	181,308	184,984	255,530	347,986	438,496	436,696
Capital							
540000	Small Tools & Minor Equipment	113	130	275	425	275	425
540010	Minor Software	0	1,345	1,625	1,750	1,200	1,750
	All Other Equipment	3,045	3,852	9,090			
5A9289	(1) Printer w/ Envelope Feeder				2,300	2,300	2,300
5A9290	(3) Personal Computers w/Monitor (F2)				3,300	2,200	3,300
5A9291	(1) GPS Unit				440	440	440
	(1) Document Scanner				750	0	0
	** Total Capital	3,158	5,327	10,990	8,965	6,415	8,215
	*** Total Budget Appropriation	184,466	190,311	266,520	356,951	444,911	444,911

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Sol/Drug Case Prosecution 2614:							
Revenue: (Organization - 000000)							
429201	Motion Fee Aid to Drug Courts	59,822	62,656	64,018	64,018	66,539	66,540
** Total Revenue		<u>59,822</u>	<u>62,656</u>	<u>64,018</u>	<u>64,018</u>	<u>66,539</u>	<u>66,540</u>
***Total Appropriation					64,018	66,539	66,540
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

				BUDGET			
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 1	46,526	42,982	49,097	48,720	48,720	48,720
	Salaries & Wages Adjustment Account				1,949	1,949	1,949
511112	FICA - Employer's Portion	3,506	3,236	3,755	3,876	3,876	3,876
511113	State Retirement - Employer's Portion	3,834	3,959	4,522	4,758	4,758	4,758
511120	Employee Insurance - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130	Workers Compensation	168	155	176	181	181	181
* Total Personnel		59,794	55,612	63,310	65,484	65,484	65,484
Operating Expenses							
524201	General Tort Liability Insurance	28	28	33	35	28	28
524202	Surety Bonds	0	0	0	0	8	8
525041	E-mail Service Charges	0	49	70	120	120	120
525210	Conference & Meeting Expense	0	508	605	900	900	900
* Total Operating		28	585	708	1,055	1,056	1,056
** Total Personnel & Operating		59,822	56,197	64,018	66,539	66,540	66,540
Capital							
* Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		59,822	56,197	64,018	66,539	66,540	66,540

**COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
* Alcohol Education Program 2615:							
Revenues (Organization: 000000)							
456100	Program Income					128,750	128,750
** Total Revenue						<u>128,750</u>	<u>128,750</u>
***Total Appropriation						77,261	77,261
FUND BALANCE							
Beginning of Year						<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year						<u><u>51,489</u></u>	<u><u>51,489</u></u>

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

				BUDGET			
Object Expenditure Code	Classification	2008-09 Requested	2008-09 Recommend	2008-09 Approved			
Personnel							
510100	Salaries & Wages - 1.3	56,995	0	56,995			
511112	FICA Cost	4,360	0	4,360			
511113	State Retirement	5,352	0	5,352			
511120	Insurance Fund Contribution	7,800	0	7,800			
511130	Workers Compensation	171	0	171			
* Total Personnel		74,678	0	74,678			
Operating Expenses							
520300	Professional Service	200	0	200			
521100	Duplicating	2,000	0	2,000			
524201	General Tort Liability Insurance	91	0	91			
524202	Surety Bonds	9	0	9			
524302	Court Referred Volunteer Liability Ins	163	0	163			
525041	E-mail Service Charges	120	0	120			
* Total Operating		2,583	0	2,583			
** Total Personnel & Operating		77,261	0	77,261			
Capital							
** Total Capital		0	0	0			
*** Total Budget Appropriation		77,261	0	77,261			

**COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2008-2009**

**Update: 05-27-2008
Approved Budget**

Division: Law Enforcement
Organization: 151100 - 159999

	<i>Grants</i>						<i>Special Revenue</i>										<i>Elimination of Interfund Transfers</i>	<i>Combined</i>				
	General Fund 1000	Title IV-D Child Support 2411	Bullet Proof Vest Grant 2414	School Resource Officers 2437	Highway Safety DUI Enforcement 2455	Multi-Crime Scene Investigation 2490	Palmetto Pride Enforcement Grant 2643	Alive @ 25 Contract 2644	SCDJJ 2645	Judicial Center Security Grant	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
Prior Year Fund Balance	0	75,914	1	27,656	84	777	3,259	0	0	0	(8,755)	250,450	(338)	(21,565)	47,619	68,359	929	(273)	(8,210)	38,636		
Prior Year Contingency	0	(50,000)	0	0	0	0	0	0	0	0	0	(228,464)	0	0	(31,054)	0	0	0	0	0		
# of Employees	[407]			[3]	[3]	[2]		[1]	[1]		[2]	[4]	[9]	[5]	[2]	[1]	[1]	[7]			[448]	
Revenues																						
Program Income	0	49,132	0	0	0	0	0	0	0	0	54,533	0	316,868	167,752	50,969	0	34,032	33,305	232,359	11,520	950,470	
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	486,664	0	0	0	48,137	0	0	0	0	0	534,801	
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Grant Income	0	0	8,000	183,784	172,726	163,417	0	0	152,362	0	0	0	0	0	0	0	0	0	0	0	680,289	
Miscellaneous Payments & Grants	0	0	0	0	0	0	3,000	47,250	36,563	0	0	0	0	0	0	0	0	0	0	0	86,813	
Investment Interest	0	3,439	0	0	0	448	70	0	0	0	2,473	10,000	6,459	2,453	2,548	1,444	290	506	2,352	461	32,943	
General Fund Revenue Source:	32,433,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,121,562)	
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	0	0	
Oper Trn In From LE/General Fund	0	0	8,000	61,261	57,575	54,472	0	32,238	36,564	50,788	0	0	329,064	173,850	0	0	36,471	36,963	244,316	0	1,121,562	
*Total Funding	32,433,146	52,571	16,000	245,045	230,301	218,337	3,070	79,488	73,127	203,150	57,006	496,664	652,391	344,055	53,517	49,581	70,793	70,774	479,027	11,981	(1,121,562)	34,718,462
Appropriations																						
Personnel	21,976,302	0	0	187,086	158,138	133,754	0	61,368	60,384	0	72,204	292,742	549,868	303,458	0	46,348	62,390	61,154	423,542	11,521	24,400,259	
Operating Expenses	7,889,154	77,726	16,001	50,803	67,338	41,700	3,329	18,120	16,040	38,000	1,009	225,908	75,385	38,367	79,424	71,592	9,332	9,347	47,275	39,096	8,814,946	
Capital	1,786,759	0	0	7,500	4,825	43,660	3,000	0	0	165,150	0	0	26,800	0	0	0	0	0	0	0	2,037,694	
Operating Transfer Out	1,121,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,121,562)	
*Total Appropriations	32,773,777	77,726	16,001	245,389	230,301	219,114	6,329	79,488	76,424	203,150	73,213	518,650	652,053	341,825	79,424	117,940	71,722	70,501	470,817	50,617	(1,121,562)	35,252,899
Projected Ending Fund Balance	(340,631)	759	0	27,312	84	0	0	0	(3,297)	0	(24,962)	0	0	(19,335)	(9,342)	0	0	0	0	0	0	

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2008-09

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - Title IV-D Process Server 2411:							
Revenues (Organization: 000000)							
451803	IV-D Service of Process Pmts	57,939	45,281	51,768	51,768	49,132	49,132
461000	Investment Interest	2,397	2,307	300	2,307	0	3,439
** Total Revenue		60,336	47,588	52,068	54,075	49,132	52,571
***Total Appropriation					107,487	17,804	77,726
Contingency							
Unused							
Carryforward					(50,000)		50,000
FUND BALANCE							
Beginning of Year							
					79,326	75,914	75,914
FUND BALANCE - Projected							
End of Year					75,914	107,242	759

Fund 2411
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
511120	Employee Insurance - 1	1,440	0	0	0	0	0
* Total Personnel		1,440	0	0	0	0	0
Operating Expenses							
520246	NCIC Access Fee	0	60	144	144	144	144
520300	Professional Services	0	453	8,000	8,000	8,000	8,000
524201	General Tort Liability Insurance	17	0	0	0	0	0
525020	Pagers and Cell Phones	1,981	4,612	11,100	9,660	9,660	9,660
525600	Uniforms & Clothing	0	1,348	1,349	0	0	0
529903	Contingency	0	0	50,000	0	59,922	59,922
* Total Operating		1,998	6,473	70,593	17,804	77,726	77,726
** Total Personnel & Operating		3,438	6,473	70,593	17,804	77,726	77,726
Capital							
540000	Small Tools & Minor Equipment	6	0	3,000	0	0	0
540010	Minor Software	0	363	364	0	0	0
	All Other Equipment	33,363	27,905	33,530	0	0	0
** Total Capital		33,369	28,268	36,894	0	0	0
*** Total Budget Appropriation		36,807	34,741	107,487	17,804	77,726	77,726

**COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - Bulletproof Vest Program 2414:							
Revenues:							
457000	Federal Grant Income	4,350	0	4,118	4,118	8,000	8,000
461000	Investment Interest	331	0	0	0	0	0
801000	Op Trn From General Fund/LE	4,350	4,118	4,118	4,118	8,000	8,000
** Total Revenue		<u>9,031</u>	<u>4,118</u>	<u>8,236</u>	<u>8,236</u>	<u>16,000</u>	<u>16,000</u>
***Total Appropriation					9,620	16,000	16,001
FUND BALANCE							
Beginning of Year					<u>1,385</u>	<u>1</u>	<u>1</u>
FUND BALANCE - Projected							
End of Year					<u><u>1</u></u>	<u><u>1</u></u>	<u><u>0</u></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	BUDGET					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Budgeted (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
525600	Uniforms & Clothing	9,737	8,748	9,620	16,000	16,001	16,001
* Total Operating		9,737	8,748	9,620	16,000	16,001	16,001
** Total Personnel & Operating		9,737	8,748	9,620	16,000	16,001	16,001
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		9,737	8,748	9,620	16,000	16,001	16,001

**COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*LE - School Resource Officers 2437:							
Revenues (Organization: 000000)							
456400	Narcotics Confiscation	0	27,312	0	27,312	0	0
457000	Federal Grant Income	0	59,633	248,545	248,545	183,784	183,784
461000	Investment Interest	0	344	0	344	0	0
801000	Op Trn From General Fund/LE	0	82,848	82,848	82,848	61,261	61,261
** Total Revenue		<u>0</u>	<u>170,137</u>	<u>331,393</u>	<u>359,049</u>	<u>245,045</u>	<u>245,045</u>
***Total Appropriation					331,393	245,045	245,389
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>27,656</u>	<u>27,656</u>
FUND BALANCE - Projected							
End of Year					<u>27,656</u>	<u>27,656</u>	<u>27,312</u>

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 - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 3	0	101,894	129,038	132,000	124,200	124,200
	Salaries & Wages Adjustment Account				6,600	5,328	5,328
510199	Special Overtime	0	1,817	9,000	9,000	9,000	9,000
511112	FICA - Employer's Portion	0	7,557	10,785	11,292	10,598	10,598
511114	Police Retirement - Employer's Portion	0	11,097	14,667	15,794	15,308	15,308
511120	Insurance Fund Contribution - 3	0	14,400	18,000	18,900	18,000	18,000
511130	Workers Compensation	0	3,487	5,625	5,906	4,652	4,652
511131	S.C. Unemployment	0	0	1,500	1,500	0	0
	* Total Personnel	0	140,252	188,615	200,992	187,086	187,086
Operating Expenses							
521000	Office Supplies	0	108	800	500	500	500
521200	Operating Supplies	0	655	1,400	300	300	300
521208	Police Supplies	0	765	1,300	600	600	600
522300	Vehicle Repairs & Maintenance	0	2,129	3,000	3,000	3,000	3,000
524100	Vehicle Insurance # 3	0	0	1,650	2,100	2,100	2,100
524201	General Tort Liability Insurance	0	2,547	2,776	2,813	2,623	2,623
524202	Surety Bonds	0	0	0	0	59	59
525020	Pagers and Cell Phones	0	614	1,200	2,340	2,340	2,340
525030	800 MHz Radio Service Charges	0	791	1,200	2,340	2,340	2,340
525041	E-mail Service Charges	0	49	210	360	360	360
525210	Conference & Meeting Expenses	0	2,982	6,000	6,000	6,000	6,000
525230	Subscriptions, Dues, & Books	0	0	300	600	600	600
525400	Gas, Fuel, & Oil	0	7,409	12,810	14,000	14,000	14,000
525600	Uniforms & Clothing	0	886	2,527	1,600	1,600	1,600
529903	Contingency					14,381	14,381
	* Total Operating	0	18,935	35,173	36,553	50,803	50,803
	** Total Personnel & Operating	0	159,187	223,788	237,545	237,889	237,889
Capital							
540000	Small Tools & Minor Equipment	0	1,723	2,400	1,500	1,500	1,500
540010	Minor Software	0	860	900	0	0	0
	All Other Equipment	0	104,239	104,305			
5A9292	(3) Ballistic Shields				6,000	6,000	6,000
	** Total Capital	0	106,822	107,605	7,500	7,500	7,500
	*** Total Budget Appropriation	0	266,009	331,393	245,045	245,389	245,389

**COUNTY OF LEXINGTON
HIGHWAY SAFETY DUI ENFORCEMENT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*LE - Highway Safety DUI Enforcement 2455:							
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	10,814	241,362	241,362	172,726	172,726
461000	Investment Interest	0	84	0	84	0	0
801000	Op Trn From General Fund/LE	0	60,340	60,340	60,340	57,575	57,575
** Total Revenue		<u>0</u>	<u>71,238</u>	<u>301,702</u>	<u>301,786</u>	<u>230,301</u>	<u>230,301</u>
***Total Appropriation					301,702	230,301	230,301
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>84</u>	<u>84</u>
FUND BALANCE - Projected							
					<u>84</u>	<u>84</u>	<u>84</u>

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

**COUNTY OF LEXINGTON
HIGHWAY SAFETY DUI ENFORCEMENT
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	BUDGET		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 3	0	55,614	108,246	110,397	110,397	110,397
Salaries & Wages Adjustment Account				6,603	4,416	4,416
510199 Special Overtime	0	7,242	0	0	0	0
510200 Overtime	0	41	0	0	0	0
511112 FICA - Employer's Portion	0	4,515	8,281	8,950	8,783	8,783
511114 Police Retirement - Employer's Portion	0	6,730	11,582	12,812	12,687	12,687
511120 Insurance Fund Contribution - 3	0	8,640	11,520	18,000	18,000	18,000
511130 Workers Compensation	0	2,116	3,637	3,932	3,855	3,855
* Total Personnel	0	84,898	143,266	160,694	158,138	158,138
Operating Expenses						
521000 Office Supplies	0	0	900	900	900	900
521200 Operating Supplies	0	0	2,600	2,600	2,600	2,600
522200 Small Equipment Repairs & Maintenance (3)	0	0	0	1,150	1,150	1,150
522300 Vehicle Repairs & Maintenance - 3	0	147	3,000	4,500	4,500	4,500
524100 Vehicle Insurance - 3	0	0	1,671	1,638	1,638	1,638
524201 General Tort Liability Insurance	0	0	1,930	2,623	2,623	2,623
524202 Surety Bonds	0	0	0	30	89	89
525020 Pagers & Cell Phones - 3	0	837	2,010	2,160	2,160	2,160
525030 800 MHz Radio Service Changes - 3	0	292	2,280	2,061	2,061	2,061
525031 800 MHz Radio Maintenance Fee - 3	0	0	0	305	305	305
525041 E-mail Service Charges	0	0	0	360	360	360
525210 Conference & Meeting Expense	0	0	0	6,000	6,000	6,000
525400 Gas, Fuel and Oil	0	6,595	23,990	40,455	40,455	40,455
529903 Contingency	0	0	0	0	2,497	2,497
* Total Operating	0	7,871	38,381	64,782	67,338	67,338
** Total Personnel & Operating	0	92,769	181,647	225,476	225,476	225,476
Capital						
540000 Small Tools & Minor Equipment	0	789	1,875	4,825	4,825	4,825
All Other Equipment	0	98,219	118,180			
** Total Capital	0	99,008	120,055	4,825	4,825	4,825
*** Total Budget Appropriation	0	191,777	301,702	230,301	230,301	230,301

**COUNTY OF LEXINGTON
 JUDICIAL CENTER SECURITY GRANT
 Annual Budget
 Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Requested 2008-09	Approved 2008-09
* LE - Judicial Center Security Grant 2483:			
Revenues:			
457000	Federal Grant Income	152,362	152,362
801000	Op Trn from General Fund/LE	50,788	50,788
** Total Revenue		203,150	203,150
***Total Appropriation		203,150	203,150
FUND BALANCE			
Beginning of Year		0	0
FUND BALANCE - Projected			
End of Year		0	0

Grant Matches: 75/25

Fund: 2483
 Division: Law Enforcement
 Organization: 151300 LE/Jail Operations

		BUDGET		
Object Code	Expenditure Classification	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel				
* Total Personnel		0	0	0
Operating Expenses				
520200	Contracted Services	38,000	38,000	38,000
* Total Operating		38,000	38,000	38,000
** Total Personnel & Operating		38,000	38,000	38,000
Capital				
540000	Small Tools & Minor Equipment	750	750	750
5A9293	(2) Walk Through Magnetometers	12,000	12,000	12,000
5A9294	(1) X-Ray Package Scanner	35,000	35,000	35,000
5A9295	(32) Surveillance Camera System w/ Accessories	96,000	96,000	96,000
5A9296	(2) Proximity Card Reader System	6,000	6,000	6,000
5A9297	(16) Perimeter/Exterior and Duress Alarm Systems	5,400	5,400	5,400
5A9298	(40) Duress Buttons w/ Repeaters	10,000	10,000	10,000
** Total Capital		165,150	165,150	165,150
*** Total Budget Appropriation		203,150	203,150	203,150

**COUNTY OF LEXINGTON
MULTI-CRIME SCENE INVESTIGATIVE UNIT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*LE - Multi-Crime Scene Investigative Unit 2490:							
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	21,193	283,680	283,680	163,417	163,417
461000	Investment Interest	0	777	0	777	0	448
801000	Op Trn From General Fund/LE	0	94,560	94,560	94,560	54,472	54,472
** Total Revenue		<u>0</u>	<u>116,530</u>	<u>378,240</u>	<u>379,017</u>	<u>217,889</u>	<u>218,337</u>
***Total Appropriation					378,240	217,889	219,114
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>777</u>	<u>777</u>
FUND BALANCE - Projected							
End of Year					<u><u>777</u></u>	<u><u>777</u></u>	<u><u>0</u></u>

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 - 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 2	0	76,885	88,000	88,000	89,219	89,219
	Salaries & Wages Adjustment	0			4,400	3,809	3,809
510199	Special Overtime	0	1,845	6,000	6,000	6,000	6,000
511112	FICA - Employer's Portion	0	5,470	7,191	7,528	7,575	7,575
511114	Police Retirement - Employer's Portion	0	8,425	9,416	10,530	10,943	10,943
511120	Insurance Fund Contribution - 2	0	9,600	12,000	12,600	12,000	12,000
511130	Workers Compensation	0	2,647	3,281	3,336	3,208	3,208
511131	SC Unemployment	0	0	0	1,500	0	0
515600	Clothing Allowance	0	0	0	1,000	1,000	1,000
	* Total Personnel	0	104,872	125,888	134,894	133,754	133,754
Operating Expenses							
521000	Office Supplies	0	168	590	500	500	500
521200	Operating Supplies	0	7,703	8,200	8,000	8,000	8,000
521206	Training Supplies	0	0	0	1,000	1,000	1,000
521208	Police Supplies	0	804	820	400	400	400
522300	Vehicle Repairs & Maintenance	0	0	1,180	2,000	2,000	2,000
524100	Vehicle Insurance # 2	0	0	1,200	1,400	1,092	1,092
524201	General Tort Liability Insurance	0	1,698	1,500	1,875	1,875	1,875
524202	Surety Bonds	0	0	0	0	20	20
525020	Pagers and Cell Phones	0	642	1,080	5,160	5,160	5,160
525030	800 MHz Radio Service Charges	0	195	1,100	1,560	1,560	1,560
525041	E-mail Service Charges	0	0	0	240	240	240
525210	Conference & Meeting Expenses	0	5,504	6,500	6,000	6,000	6,000
525400	Gas, Fuel, & Oil	0	4,507	9,260	10,000	10,000	10,000
525600	Uniforms & Clothing	0	0	1,900	1,200	1,200	1,200
529903	Contingency	0	0	0	0	2,653	2,653
	* Total Operating	0	21,221	33,330	39,335	41,700	41,700
	** Total Personnel & Operating	0	126,093	159,218	174,229	175,454	175,454
Capital							
540000	Small Tools & Minor Equipment	0	1,729	1,850	3,400	3,400	3,400
540010	Minor Software	0	1,720	1,721	1,300	1,300	1,300
	All Other Equipment	0	189,671	215,451			
5A9299	(2) Metal Detectors				1,200	1,200	1,200
5A9300	(6) Dust Lifters				4,000	4,000	4,000
5A9301	(6) Alternate Light Source				5,400	5,400	5,400
5A9302	(1) Fire Resistant Storage Cabinet				1,500	1,500	1,500
5A9303	(2) Ductless Fume Extractor Hood				5,000	5,000	5,000
5A9304	(2) Fingerprint File Cabinet				3,000	3,000	3,000
5A9305	(4) Hydrocarbon Detectors				1,600	1,600	1,600
5A9306	(6) Digital Video Camcorders & Accessories				7,260	7,260	7,260
5A9307	(1) Projector w/ Screen				2,000	2,000	2,000
5A9308	(1) Microscope				1,500	1,500	1,500
5A9309	Printing Software				5,000	5,000	5,000
5A9310	(1) Laptop Computer & Accessories				1,500	1,500	1,500
	** Total Capital	0	193,120	219,022	43,660	43,660	43,660
	*** Total Budget Appropriation	0	319,213	378,240	217,889	219,114	219,114

**COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
LE / Forfeiture Funds (Narcotics) 2630:							
Revenues: (Organization - 00000)							
456400	Narcotics Confiscation	22,635	46,172	39,431	39,431	39,425	54,533
461000	Investment Interest	4,782	1,123	4,000	4,000	1,788	2,473
	** Total Revenue	<u>27,417</u>	<u>47,295</u>	<u>43,431</u>	<u>43,431</u>	<u>41,213</u>	<u>57,006</u>
	***Total Appropriations				105,507	156,378	73,213
FUND BALANCE							
	Beginning of Year				<u>53,321</u>	<u>(8,755)</u>	<u>(8,755)</u>
FUND BALANCE - Projected							
	End of Year				<u>(8,755)</u>	<u>(123,920)</u>	<u>(24,962)</u>

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

**Annual Budget
Fiscal Year - 2008-09**

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 1	50,381	46,771	52,396	52,872	52,872	52,872
	Salaries & Wages Adjustment Account				2,115	2,115	2,115
510300	Part Time	4,305	0	0	0	0	0
511112	FICA - Employer's Portion	4,115	3,500	4,008	4,207	4,207	4,207
511113	State Retirement - Employer's Portion	4,504	4,308	0	6,021	5,164	5,164
511114	Police Retirement - Employer's Portion	0	0	5,607	0	0	0
511120	Insurance Fund Contribution - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130	Workers Compensation	1,706	1,572	220	1,846	1,846	1,846
* Total Personnel		70,771	61,431	67,991	73,061	72,204	72,204
Operating Expenses							
520100	Contracted Maintenance	5,900	5,900	5,900	9,200	0	0
520200	Contracted Services	686	0	0	3,870	0	0
520400	Advertising & Publicity	0	0	0	0	0	0
521000	Office Supplies	0	0	0	350	0	0
521200	Operating Supplies	4,831	3,534	6,000	10,080	0	0
521208	Police Supplies	0	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	400	0	0	2,000	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	0
524100	Vehicle Insurance	0	0	0	0	0	0
524201	General Tort Liability Insurance	540	849	966	874	874	874
524202	Surety Bonds - 1	0	0	0	10	15	15
525000	Telephone	3,498	2,688	2,755	377	0	0
525004	WAN Service Charges	1,039	1,599	1,920	2,304	0	0
525020	Pagers & Cellphones - 1	4,976	0	6,000	108	0	0
525041	E-mail Service Charges		49	70	120	120	120
525210	Conference & Meeting Expense	699	0	0	5,000	0	0
525230	Subscriptions, Dues, & Books	155	30	30	400	0	0
525240	Personal Mileage Reimbursement	220	245	428	690	0	0
525376	Utilities - Helicopter Storage Building	603	1,354	3,913	5,008	0	0
525386	Utilities - Investigations Substation	10,442	5,864	9,234	11,926	0	0
525600	Uniforms & Clothing	0	0	100	5,000	0	0
526500	Licenses & Permits	0	0	0	500	0	0
529000	Unclassified	2,500	0	0	25,000	0	0
* Total Operating		36,489	22,112	37,316	82,817	1,009	1,009
** Total Personnel & Operating		107,260	83,543	105,307	155,878	73,213	73,213
Capital							
540000	Small Tools & Minor Equipment	183	90	200	500	0	0
	All Other Equipment	18,725					
** Total Capital		18,908	90	200	500	0	0
*** Total Budget Appropriation		126,168	83,633	105,507	156,378	73,213	73,213

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - Inmate Services 2632:							
Revenues:							
438201	Inmate Phone System	338,748	310,657	332,352	332,352	310,733	310,733
438203	LE Canteen Proceeds	162,133	151,584	152,975	152,975	162,669	162,669
438208	LE Inmate Medical Services Fees	15,763	6,631	31,527	31,527	13,262	13,262
461000	Investment Interest	7,653	9,574	5,500	6,550	6,550	10,000
	** Total Revenue	<u>524,297</u>	<u>478,446</u>	<u>522,354</u>	<u>523,404</u>	<u>493,214</u>	<u>496,664</u>
	***Total Appropriation				805,560	513,877	518,650
	Contingency						
	Unused				(228,464)		
	Carryforward						228,464
	FUND BALANCE						
	Beginning of Year				<u>304,142</u>	<u>250,450</u>	<u>250,450</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>250,450</u></u>	<u><u>229,787</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2008-09**

Fund 2632

Division: Law Enforcement

Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 4	163,873	153,211	209,239	211,707	211,707	211,707
	Salaries & Wages Adjustment Account				8,468	8,468	8,468
511112	FICA - Employer's Portion	12,072	11,281	16,007	16,844	16,844	16,844
511114	Police Retirement - Employer Portion	17,534	16,394	22,388	24,109	24,330	24,330
511120	Employee Insurance - 4	23,040	21,120	23,040	24,000	24,000	24,000
511130	Workers Compensation	5,509	5,151	7,026	7,393	7,393	7,393
511213	State Retirement - Employer's Portion - Ret	0	0	0	0	0	0
	* Total Personnel	222,028	207,157	277,700	292,521	292,742	292,742
Operating Expenses							
520200	Contracted Services	50,048	42,640	53,558	60,303	60,303	60,303
520300	Professional Services	84,900	109,830	131,800	131,796	131,796	131,796
521000	Office Supplies	25	52	100	100	100	100
521200	Operating Supplies	335	0	400	400	400	400
521208	Police Supplies	0	0	250	250	250	250
522300	Vehicles Repairs & Maintenance	1,779	5,057	9,113	4,500	4,500	4,500
524100	Vehicle Insurance - 4	1,590	2,643	2,750	1,638	2,184	2,184
524201	General Tort Liability Insurance	1,782	1,870	2,110	1,805	1,805	1,805
524202	Surety Bonds	0	0	0	40	40	40
525020	Pagers & Cell Phones	1,187	570	1,278	708	708	708
525021	Smart Phone Charges		336	450	3,900	3,900	3,900
525030	800 MHz Radio Service Charges	1,923	981	2,061	2,061	2,061	2,061
525031	800 MHz Radio Maintenance Contract	343	258	275	305	305	305
525041	E-mail Service Charges		160	210	600	600	600
525210	Conference & Meeting Expenses	0	1,821	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	0	100	150	150	150	150
525400	Gas, Fuel, & Oil	4,683	7,008	7,423	7,800	8,984	8,984
525600	Uniforms & Clothing	830	354	2,790	3,000	3,000	3,000
529903	Contingency	0	0	212,871	0	2,822	2,822
	* Total Operating	149,425	173,680	429,589	221,356	225,908	225,908
	** Total Personnel & Operating	371,453	380,837	707,289	513,877	518,650	518,650
Capital							
	All Other Equipment	0	90,696	98,271			
	** Total Capital	0	90,696	98,271	0	0	0
Other Financing Uses							
811000	Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	0
	** Total Other Financing Uses	0	0	0	0	0	0
	*** Total Budget Appropriation	371,453	471,533	805,560	513,877	518,650	518,650

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - School District #1 2633:							
Revenues:							
456100	Program Income	268,040	304,391	308,948	308,948	316,868	316,868
461000	Investment Interest	3,722	4,051	1,200	3,759	0	6,459
801000	Op Trn from Genrl Fund/LE	298,792	320,783	320,783	320,783	329,064	329,064
** Total Revenue		<u>570,554</u>	<u>629,225</u>	<u>630,931</u>	<u>633,490</u>	<u>645,932</u>	<u>652,391</u>
***Total Appropriation					657,431	645,932	652,053
FUND BALANCE							
Beginning of Year					<u>23,603</u>	<u>(338)</u>	<u>(338)</u>
FUND BALANCE - Projected							
End of Year					<u><u>(338)</u></u>	<u><u>(338)</u></u>	<u><u>0</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 - 2008-09**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 9	358,152	320,898	375,797	380,630	380,630	380,630
	Salaries & Wages Adjustment Account				15,625	15,625	15,625
510199	Special Overtime	6,059	5,510	10,000	10,000	10,000	10,000
510200	Overtime	0	99	0	0	0	0
511112	FICA - Employer's Portion	26,360	23,572	29,513	31,078	31,078	31,078
511114	Police Retirement - Employer's Portion	25,304	23,974	41,281	44,485	44,892	44,892
511120	Employee Insurance - 9	51,840	47,520	51,840	54,000	54,000	54,000
511130	Workers Compensation	12,244	9,866	12,956	13,643	13,643	13,643
511214	Police Retire - Employer's Portion - Ret	13,667	10,984	0	0	0	0
515600	Clothing Allowance	0	200	0	0	0	0
	* Total Personnel	493,626	442,623	521,387	549,461	549,868	549,868
Operating Expenses							
521000	Office Supplies	0	140	450	450	450	450
521200	Operating Supplies	0	286	450	1,000	1,000	1,000
521208	Police Supplies	0	0	300	500	500	500
522300	Vehicle Repairs & Maintenance	4,482	5,492	9,000	7,200	7,200	7,200
524100	Vehicle Insurance - 9	4,770	5,087	5,326	4,914	4,914	4,914
524201	General Tort Liability Insurance	7,801	7,732	8,777	7,870	7,870	7,870
524202	Surety Bonds - 9	0	0	0	90	90	90
525000	Telephone	504	517	594	648	648	648
525020	Pagers and Cell Phones	809	878	1,078	972	972	972
525030	800 MHz Radio Service Charges	4,458	2,937	6,183	6,183	6,183	6,183
525031	800 MHz Radio Maintenance Contracts	685	775	824	914	914	914
525041	E-mail Service Charges		450	630	1,320	1,320	1,320
525210	Conference & Meeting Expense	0	0	3,674	4,400	4,400	4,400
525230	Subscriptions, Dues, & Books	0	0	270	360	360	360
525400	Gas, Fuel, & Oil	16,043	20,752	18,747	27,000	27,000	27,000
525600	Uniforms & Clothing	5,090	1,124	4,770	5,850	5,850	5,850
529903	Contingency	0	0	0	0	5,714	5,714
	* Total Operating	44,642	46,170	61,073	69,671	75,385	75,385
	** Total Personnel & Operating	538,268	488,793	582,460	619,132	625,253	625,253
Capital							
540010	Minor Software	0	367	500	0	0	0
	All Other Equipment	5,939	73,364	74,471			
5A9311	(1) Vehicle w/ Equipment - Replacement				26,800	26,800	26,800
	** Total Capital	5,939	73,731	74,971	26,800	26,800	26,800
	*** Total Budget Appropriation	544,207	562,524	657,431	645,932	652,053	652,053

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - School District #2 2634:							
Revenues:							
456100	Program Income	155,275	103,048	186,311	186,311	167,752	167,752
461000	Investment Interest	1,362	2,165	550	550	0	2,453
801000	Op Trn from Genrl Fund/LE	176,124	192,227	192,227	192,227	173,850	173,850
** Total Revenue		<u>332,761</u>	<u>297,440</u>	<u>379,088</u>	<u>379,088</u>	<u>341,602</u>	<u>344,055</u>
***Total Appropriation					406,238	341,602	341,825
FUND BALANCE							
Beginning of Year					<u>5,585</u>	<u>(21,565)</u>	<u>(21,565)</u>
FUND BALANCE - Projected							
End of Year					<u>(21,565)</u>	<u>(21,565)</u>	<u>(19,335)</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 - 2008-09

Fund 2634

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 5	210,713	183,913	214,874	210,422	210,422	210,422
	Salaries & Wages Adjustment Acct	0			8,617	8,617	8,617
510199	Special Overtime	3,498	3,591	5,000	5,000	5,000	5,000
511112	FICA - Employer's Portion	15,736	14,036	16,820	17,139	17,139	17,139
511114	Police Retirement - Employer's Portion	22,921	18,396	23,527	24,533	24,756	24,756
511120	Employee Insurance - 5	28,800	26,400	28,800	30,000	30,000	30,000
511130	Workers Compensation	7,202	6,304	7,384	7,524	7,524	7,524
511214	Police Retire - Employer's Portion - Ret	0	1,667	0	0	0	0
	* Total Personnel	288,870	254,307	296,405	303,235	303,458	303,458
Operating Expenses							
521000	Office Supplies	0	0	250	250	250	250
521200	Operating Supplies	0	0	500	1,000	1,000	1,000
521208	Police Supplies	0	0	300	500	500	500
522300	Vehicle Repairs & Maintenance	2,456	621	5,000	3,000	3,000	3,000
524100	Vehicle Insurance - 5	2,650	2,708	2,841	2,730	2,730	2,730
524201	General Tort Liability Insurance	4,210	4,245	4,826	4,372	4,372	4,372
524202	Surety Bonds - 5	0	0	0	50	50	50
525000	Telephone	252	233	330	360	360	360
525020	Pagers and Cell Phones	439	384	570	432	432	432
525030	800 MHz Radio Service Charges	1,901	1,629	3,435	3,435	3,435	3,435
525031	800 MHz Radio Maintenance Contracts	257	430	458	508	508	508
525041	E-mail Service Charges	0	196	350	840	840	840
525210	Conference & Meeting Expense	0	0	2,292	2,440	2,440	2,440
525230	Subscriptions, Dues, and Books	0	0	150	200	200	200
525400	Gas, Fuel, & Oil	7,121	11,065	10,660	15,000	15,000	15,000
525600	Uniforms & Clothing	949	1,845	2,900	3,250	3,250	3,250
	* Total Operating	20,235	23,356	34,862	38,367	38,367	38,367
	** Total Personnel & Operating	309,105	277,663	331,267	341,602	341,825	341,825
Capital							
540010	Minor Software	0	367	500	0	0	0
	All Other Equipment	5,935	73,366	74,471			
	** Total Capital	5,935	73,733	74,971	0	0	0
	*** Total Budget Appropriation	315,040	351,396	406,238	341,602	341,825	341,825

**COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - Federal Narcotic Forfeitures 2637:							
Revenues: (Organization - 000000)							
456400	Narcotics Confiscation	22,678	17,247	23,556	23,556	23,507	50,969
461000	Investment Interest	1,219	847	300	300	0	2,548
** Total Revenue		<u>23,897</u>	<u>18,094</u>	<u>23,856</u>	<u>23,856</u>	<u>23,507</u>	<u>53,517</u>
***Total Appropriations					52,000	10,000	79,424
Contingency							
Unused					(31,054)		
Carryforward							31,054
FUND BALANCE							
Beginning of Year					<u>44,709</u>	<u>47,619</u>	<u>47,619</u>
FUND BALANCE - Projected							
End of Year					<u>47,619</u>	<u>61,126</u>	<u>(9,342)</u>

Fund 2637

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Operating Expenses							
520100	Contracted Maintenance	0	0	0	0	7,100	7,100
520200	Contracted Services	0	0	0	0	3,870	3,870
521000	Office Supplies	0	0	0	0	350	350
521200	Operating Supplies	0	0	2,000	5,000	13,000	13,000
521208	Police Supplies	0	0	4,604	0	0	0
525004	WAN Service Charges	0	0	0	0	2,304	2,304
525210	Conference & Meeting Expense	0	0	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	0	0	0	0	400	400
525240	Personal Mileage Reimbursement	0	0	0	0	690	690
525376	Utilities - Helicopter Storage Building	0	0	0	0	5,008	5,008
525386	Utilities - Investigation Substation	0	0	0	0	11,926	11,926
525600	Uniforms & Clothing	0	0	0	0	5,000	5,000
526500	Licenses & Permits	0	0	0	0	400	400
529000	Unclassified	0	20,000	20,000	0	20,000	20,000
529903	Contingency	0	0	11,054	0	4,376	4,376
* Total Operating		0	20,000	42,658	10,000	79,424	79,424
** Total Operating		0	20,000	42,658	10,000	79,424	79,424
Capital							
All Other Equipment			9,006	9,342			
** Total Capital		0	9,006	9,342	0	0	0
*** Total Budget Appropriation		0	29,006	52,000	10,000	79,424	79,424

**COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - Civil Process Server 2638:							
Revenues: (Organization - 000000)							
441000	Sheriff's Fees & Fines	41,184	42,814	40,243	40,243	48,137	48,137
461000	Investment Interest	2,066	1,005	600	600	0	1,444
** Total Revenue		43,250	43,819	40,843	40,843	48,137	49,581
***Total Appropriation					45,211	46,636	117,940
FUND BALANCE							
Beginning of Year					<u>72,727</u>	<u>68,359</u>	<u>68,359</u>
FUND BALANCE - Projected							
End of Year					<u>68,359</u>	<u>69,860</u>	<u>0</u>

Fund 2638
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2006-07 Expenditure	2007-08 Expenditure (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510300	Part Time - 2 (1.25 - FTE)	27,059	29,744	38,421	37,980	37,980	37,980
	Salaries & Wages Adjustment				1,519	1,519	1,519
511112	FICA - Employers Portion	2,074	2,279	2,949	3,021	3,021	3,021
511113	State Retirement - Employers Portion	1,935	2,739	3,552	3,709	3,709	3,709
511130	Workers Compensation	81	89	116	119	119	119
511213	State Ret - Employer's Portion - Ret	296	0	0	0	0	0
* Total Personnel		31,445	34,851	45,038	46,348	46,348	46,348
Operating Expenses							
524201	General Tort Liability Insurance	28	28	33	28	28	28
524202	Surety Bonds - 2	0	0	0	20	8	8
525041	E-mail Service Charges	0	98	140	240	240	240
529903	Contingency	0	0	0	0	71,316	71,316
* Total Operating		28	126	173	288	71,592	71,592
** Total Personnel & Operating		31,473	34,977	45,211	46,636	117,940	117,940
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		31,473	34,977	45,211	46,636	117,940	117,940

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - School District #3 2639:							
Revenues:							
456100	Program Income	29,006	41,643	43,800	43,800	34,032	34,032
461000	Investment Interest	191	275	200	200	0	290
801000	Op Trn from Genrl Fund/LE	31,627	46,166	46,166	46,166	36,471	36,471
** Total Revenue		<u>60,824</u>	<u>88,084</u>	<u>90,166</u>	<u>90,166</u>	<u>70,503</u>	<u>70,793</u>
***Total Appropriation					89,966	70,503	71,722
FUND BALANCE							
Beginning of Year					<u>729</u>	<u>929</u>	<u>929</u>
FUND BALANCE - Projected							
End of Year					<u><u>929</u></u>	<u><u>929</u></u>	<u><u>0</u></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 - 2008-09**

Fund 2639

Division: Law Enforcement

Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2006-07 Expenditure	2007-08 Expenditure (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 1	38,871	37,107	40,506	42,422	42,422	42,422
	Salaries & Wages Adjustment Account				1,777	1,777	1,777
510199	Special Overtime	521	14	2,000	2,000	2,000	2,000
511112	FICA - Employer's Portion	2,962	2,713	3,252	3,534	3,534	3,534
511114	Police Retirement - Employer's Portion	4,215	3,972	4,548	5,059	5,105	5,105
511120	Employee Insurance - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130	Workers Compensation	1,324	1,248	1,427	1,552	1,552	1,552
	* Total Personnel	53,653	50,334	57,493	62,344	62,390	62,390
Operating Expenses							
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	0	0	200	200	200	200
521208	Police Supplies	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	431	217	2,561	600	600	600
524100	Vehicle Insurance - 1	530	595	662	546	546	546
524201	General Tort Liability Insurance	864	906	1,022	874	874	874
524202	Surety Bonds - 1	0	0	0	10	10	10
525000	Telephone	63	58	72	72	72	72
525020	Pagers and Cell Phones	105	98	114	108	108	108
525030	800 MHz Radio Service Charges	540	327	687	687	687	687
525031	800 MHz Radio Maintenance Contracts	86	86	92	102	102	102
525041	E-mail Service Charges	0	49	70	120	120	120
525210	Conference & Meeting Expense	0	0	326	1,000	1,000	1,000
525230	Subscriptions, Dues, and Books	0	0	30	40	40	40
525400	Gas, Fuel, & Oil	2,551	1,081	2,667	3,000	3,000	3,000
525600	Uniforms & Clothing	0	392	580	650	650	650
529903	Contingency					1,173	1,173
	* Total Operating	5,170	3,809	9,233	8,159	9,332	9,332
	** Total Personnel & Operating	58,823	54,143	66,726	70,503	71,722	71,722
Capital							
	All Other Equipment		22,991	23,240			
	** Total Capital	0	22,991	23,240	0	0	0
	*** Total Budget Appropriation	58,823	77,134	89,966	70,503	71,722	71,722

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - School District #4 2640:							
Revenues:							
456100	Program Income	29,155	45,643	42,268	42,268	33,305	33,305
461000	Investment Interest	139	255	150	150	0	506
801000	Op Trn from Genrl Fund/LE	30,816	45,818	45,818	45,818	36,963	36,963
** Total Revenue		<u>60,110</u>	<u>91,716</u>	<u>88,236</u>	<u>88,236</u>	<u>70,268</u>	<u>70,774</u>
***Total Appropriation					88,086	70,268	70,501
FUND BALANCE							
Beginning of Year							
					<u>(423)</u>	<u>(273)</u>	<u>(273)</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>(273)</u></u>	<u><u>(273)</u></u>	<u><u>0</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 - 2008-09**

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 1	38,858	35,746	38,931	40,449	40,449	40,449
	Salaries & Wages Adjustment Account				1,738	1,738	1,738
510199	Special Overtime	1,727	1,384	3,000	3,000	3,000	3,000
511112	FICA - Employer's Portion	2,982	2,497	3,207	3,457	3,457	3,457
511114	Police Retirement - Employer's Portion	4,343	3,973	4,487	4,948	4,993	4,993
511120	Employee Insurance - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130	Workers Compensation	1,364	1,248	1,408	1,517	1,517	1,517
	* Total Personnel	55,034	50,128	56,793	61,109	61,154	61,154
Operating Expenses							
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	0	32	200	200	200	200
521208	Police Supplies	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	610	525	1,500	600	600	600
524100	Vehicle Insurance - 1	530	595	662	546	546	546
524201	General Tort Liability Insurance	864	906	1,022	874	874	874
524202	Surety Bonds - 1	0	0	0	10	10	10
525000	Telephone	63	58	72	72	72	72
525020	Pagers and Cell Phones	105	98	114	108	108	108
525030	800 MHz Radio Service Charges	540	327	687	687	687	687
525031	800 MHz Radio Maintenance Contracts	86	86	92	102	102	102
525041	E-mail Service Charges	0	49	70	120	120	120
525210	Conference & Meeting Expense	0	0	326	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	0	0	30	40	40	40
525400	Gas, Fuel, & Oil	2,530	2,555	2,548	4,000	4,000	4,000
525600	Uniforms & Clothing	0	381	580	650	650	650
529903	Contingency					188	188
	* Total Operating	5,328	5,612	8,053	9,159	9,347	9,347
	** Total Personnel & Operating	60,362	55,740	64,846	70,268	70,501	70,501
Capital							
	All Other Equipment		22,991	23,240			
	** Total Capital	0	22,991	23,240	0	0	0
	*** Total Budget Appropriation	60,362	78,731	88,086	70,268	70,501	70,501

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - School District #5 2641:							
Revenues:							
456100	Program Income	136,978	143,196	267,282	267,282	232,359	232,359
461000	Investment Interest	648	1,418	500	500	0	2,352
801000	Op Trn from Genrl Fund/LE	154,420	278,678	278,678	278,678	238,458	244,316
** Total Revenue		<u>292,046</u>	<u>423,292</u>	<u>546,460</u>	<u>546,460</u>	<u>470,817</u>	<u>479,027</u>
***Total Appropriation					545,960	470,817	470,817
FUND BALANCE							
Beginning of Year					<u>(8,710)</u>	<u>(8,210)</u>	<u>(8,210)</u>
FUND BALANCE - Projected							
End of Year					<u>(8,210)</u>	<u>(8,210)</u>	<u>0</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 - 2008-09**

Fund 2641
Division: Law Enforcement
Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 7	198,925	233,923	274,216	295,568	295,568	295,568
	Salaries & Wages Adjustment Acct				12,023	12,023	12,023
510199	Special Overtime	2,084	3,559	9,500	5,000	5,000	5,000
510200	Overtime	14	0	0	0	0	0
511112	FICA - Employer's Portion	14,398	17,192	21,706	23,913	23,913	23,913
511114	Police Retirement - Employer's Portion	21,509	25,411	30,358	34,229	34,542	34,542
511120	Employee Insurance - 7	28,800	33,120	40,320	42,000	42,000	42,000
511130	Workers Compensation	6,759	7,985	9,530	10,496	10,496	10,496
	* Total Personnel	272,489	321,190	385,630	423,229	423,542	423,542
Operating Expenses							
520800	Outside Printing	0	0	110	0	0	0
521000	Office Supplies	0	122	650	350	350	350
521200	Operating Supplies	0	0	3,000	1,400	1,400	1,400
521208	Police Supplies	0	0	3,500	700	700	700
522300	Vehicle Repairs & Maintenance	1,303	1,982	8,000	4,200	4,200	4,200
524100	Vehicle Insurance - 5	2,650	2,973	4,220	3,822	3,822	3,822
524201	General Tort Liability Insurance	4,298	4,550	7,060	4,372	4,372	4,372
524202	Surety Bonds - 5	0	0	0	70	49	49
525000	Telephone	315	292	504	504	504	504
525020	Pagers and Cell Phones	518	1,113	2,370	1,980	1,980	1,980
525030	800 MHz Radio Service Charges	2,698	2,033	4,809	4,809	4,809	4,809
525031	800 MHz Radio Maintenance Contracts	428	430	458	711	711	711
525041	E-mail Service Charges	0	107	490	840	840	840
525210	Conference & Meeting Expense	0	0	4,814	5,000	4,708	4,708
525230	Subscriptions, Dues, & Books	0	0	250	280	280	280
525400	Gas, Fuel, & Oil	7,576	12,138	14,215	14,000	14,000	14,000
525600	Uniforms & Clothing	732	2,640	10,768	4,550	4,550	4,550
	* Total Operating	20,518	28,380	65,218	47,588	47,275	47,275
	** Total Personnel & Operating	293,007	349,570	450,848	470,817	470,817	470,817
Capital							
540000	Small Tools & Minor Equipment	0	107	700	0	0	0
540010	Minor Software	0	733	800	0	0	0
	All Other Equipment		92,042	93,612			
	** Total Capital	0	92,882	95,112	0	0	0
	*** Total Budget Appropriation	293,007	442,452	545,960	470,817	470,817	470,817

**COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - Alcohol Enforcement Team 2642:							
Revenues (Organization: 000000)							
438206	LE/Alcohol Enforce Team Fees	11,520	11,430	11,520	11,520	11,520	11,520
461000	Investment Interest	1,290	567	500	500	0	461
801000	Op Trn from Genl Fund/LE	2,500	0	0	0	0	0
** Total Revenue		<u>15,310</u>	<u>11,997</u>	<u>12,020</u>	<u>12,020</u>	<u>11,520</u>	<u>11,981</u>
***Total Appropriation					11,520	11,520	50,617
FUND BALANCE							
Beginning of Year					<u>38,136</u>	<u>38,636</u>	<u>38,636</u>
FUND BALANCE - Projected							
End of Year					<u>38,636</u>	<u>38,636</u>	<u>0</u>

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year 2008 - 2009

Fund 2642
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend
Personnel						
510100	Salaries & Wages	275	884	0	0	0
510200	Overtime	6,824	13,468	9,465	9,446	9,446
511112	FICA - Employer's Portion	511	1,035	724	723	723
511114	PORS - Employer's Portion	760	1,535	1,013	1,034	1,035
511130	Workers Compensation	239	482	318	317	317
	* Total Personnel	8,609	17,404	11,520	11,520	11,521
Operating Expenses						
529903	Contingency					39,096
	* Total Operating	0	0	0	0	39,096
	** Total Personnel & Operating	8,609	17,404	11,520	11,520	50,617
Capital						
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	8,609	17,404	11,520	11,520	50,617

**COUNTY OF LEXINGTON
PALMETTO PRIDE ENFORCEMENT GRANT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*L/E - Palmetto Pride Enforcement Grant 2643:							
Revenues: (Organization - 000000)							
456100	Program Income	3,000	0	0	0	0	0
459900	Miscellaneous Payments & Grants	7,750	2,688	5,688	5,688	3,000	3,000
461000	Investment Interest	186	46	70	70	70	70
** Total Revenue		<u>10,936</u>	<u>2,734</u>	<u>5,758</u>	<u>5,758</u>	<u>3,070</u>	<u>3,070</u>
***Total Appropriations					5,688	3,000	6,329
FUND BALANCE							
Beginning of Year					<u>3,189</u>	<u>3,259</u>	<u>3,259</u>
FUND BALANCE - Projected							
End of Year					<u><u>3,259</u></u>	<u><u>3,329</u></u>	<u><u>0</u></u>

Fund 2643
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2006-07 Expenditure	2007-08 Expenditure (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
529903	Contingency				0	3,329	3,329
* Total Operating		0	0	0	0	3,329	3,329
** Total Personnel & Operating		0	0	0	0	3,329	3,329
Capital							
549904	All Other Equipment Capital Contingency	7,747	5,314	5,688	3,000	3,000	3,000
** Total Capital		7,747	5,314	5,688	3,000	3,000	3,000
*** Total Budget Appropriation		7,747	5,314	5,688	3,000	6,329	6,329

**COUNTY OF LEXINGTON
ALIVE AT 25
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*LE - Alive at 25: Fund 2644							
Revenues (Organization: 000000)							
459900	Miscellaneous Payments & Grants	0	37,535	57,199	57,199	47,250	47,250
461000	Investment Interest	0	241	0	0	0	0
801000	Op Trn From General Fund/LE	0	27,386	27,386	27,386	32,238	32,238
** Total Revenue		<u>0</u>	<u>65,162</u>	<u>84,585</u>	<u>84,585</u>	<u>79,488</u>	<u>79,488</u>
***Total Appropriation					84,585	79,488	79,488
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
ALIVE AT 25
Annual Budget
Fiscal Year - 2008-09**

Fund: 2644
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend
Personnel						
510100	Salaries & Wages - 1		28,668	42,264	43,616	43,616
	Salaries & Wages Adjustment Acct				1,745	1,745
511112	FICA - Employer's Portion		2,055	3,233	3,470	3,470
511114	Police Retirement - Employer's Portion		3,067	4,522	4,967	5,013
511120	Insurance Fund Contribution - 1		3,360	5,760	6,000	6,000
511130	Workers Compensation		963	1,420	1,524	1,524
	* Total Personnel	0	38,113	57,199	61,322	61,368
Operating Expenses						
520800	Outside Printing		0	55	55	55
521000	Office Supplies		0	200	200	200
521200	Operating Supplies		0	1,000	1,000	1,000
521208	Police Supplies		0	1,500	1,000	1,000
522300	Vehicle Repairs & Maintenance		148	1,500	2,000	2,000
524100	Vehicle Insurance - 1		0	279	0	0
524101	Comprehensive Insurance		277	278	668	668
524201	General Tort Liability Insurance		0	965	874	874
524202	Surety Bonds		0	0	10	10
525000	Telephone		0	317	0	0
525020	Pagers and Cell Phones		307	900	900	900
525030	800 MHz Radio Service Charges		264	687	687	687
525031	800 MHz Radio Maintenance Contract		0	100	102	102
525041	E-mail Service Charges		49	70	120	120
525210	Conference & Meeting Expense		0	0	2,000	1,954
525230	Subscription, Dues & Books		0	50	50	50
525400	Gas, Fuel, & Oil		2,787	3,100	6,500	6,500
525600	Uniforms & Clothing		54	4,580	2,000	2,000
	* Total Operating	0	3,886	15,581	18,166	18,120
	** Total Personnel & Operating	0	41,999	72,780	79,488	79,488
Capital						
540000	Small Tools & Minor Equipment		54	350	0	0
540010	Minor Software		367	400	0	0
	All Other Equipment		10,359	11,055		
	** Total Capital	0	10,780	11,805	0	0
	*** Total Budget Appropriation	0	52,779	84,585	79,488	79,488

**COUNTY OF LEXINGTON
 SCDJJ CONTRACT
 Annual Budget
 FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*LE - SCDJJ Contract Fund 2645:							
Revenues (Organization: 000000)							
459900	Miscellaneous Payments & Grants	0	0	100,000	100,000	36,563	36,563
801000	Op Trn From General Fund/LE	0	0	0	0	36,564	36,564
** Total Revenue		<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>73,127</u>	<u>73,127</u>
***Total Appropriation					100,000	73,127	76,424
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>(3,297)</u>

COUNTY OF LEXINGTON
SCDJJ CONTRACT
Annual Budget
Fiscal Year - 2008-09

Fund: 2645
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 1		8,115	31,477	42,841	42,841	42,841
	Salaries & Wages Adjustment Acct				1,714	1,714	1,714
511112	FICA - Employer's Portion		577	2,408	3,409	3,409	3,409
511114	Police Retirement - Employer's Portion		868	3,369	4,879	4,923	4,923
511120	Insurance Fund Contribution - 1		960	5,760	6,000	6,000	6,000
511130	Workers Compensation		273	1,058	1,498	1,497	1,497
	* Total Personnel	0	10,793	44,072	60,341	60,384	60,384
Operating Expenses							
520800	Outside Printing		0	55	55	55	55
521000	Office Supplies		56	200	200	200	200
521200	Operating Supplies		0	1,000	1,000	1,000	1,000
521208	Police Supplies		0	1,500	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance		0	1,500	2,000	2,000	2,000
524100	Vehicle Insurance - 1		0	557	546	546	546
524101	Comprehensive Insurance		0	0	0	0	0
524201	General Tort Liability Insurance		0	965	874	874	874
524202	Surety Bonds		0	0	10	10	10
525000	Telephone		0	317	242	242	242
525020	Pagers and Cell Phones		174	900	900	900	900
525030	800 MHz Radio Service Charges		65	687	687	687	687
525031	800 MHz Radio Maintenance Contract		0	100	102	102	102
525041	E-mail Service Charges		0	60	120	120	120
525230	Subscription, Dues & Books		0	50	50	50	50
525400	Gas, Fuel, & Oil		294	3,100	3,000	3,000	3,000
525600	Uniforms & Clothing		0	4,650	2,000	2,000	2,000
529903	Contingency		0	3,237	0	3,254	3,254
	* Total Operating	0	589	18,878	12,786	16,040	16,040
	** Total Personnel & Operating	0	11,382	62,950	73,127	76,424	76,424
Capital							
540000	Small Tools & Minor Equipment		274	350	0	0	0
540010	Minor Software		0	400	0	0	0
	All Other Equipment		32,853	36,300			
	** Total Capital	0	33,127	37,050	0	0	0
	*** Total Budget Appropriation	0	44,509	100,000	73,127	76,424	76,424

COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2008-2009

Updated: 05-27-08
Approved Budget

	<i>Grants</i>						Combined
	Urban Entitlement Community Development 2400	HOME Improvement Program 2401	Clerk of Court Title IV-D Child Support 2410	Operations & Firefighter Safety Equipment 2478	Citizen Corp Grant (CERT) 2480	DHEC Emergency Medical Service Grant-In-Aid 2520	
Prior Year Fund Balance	669,020	0	55,546	0	(5,210)	806	
Prior Year Contingency	(36,929)	0	(10,903)	0	0	0	
# of Employees	[3]	[1]	[11]				[15]
Revenues							
Property Taxes	0	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0	0
State Grant Income	0	0	0	0	0	43,100	43,100
Federal Grant Income	1,418,214	755,090	379,376	334,400	10,437	0	2,897,517
Program Income	0	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0	0
Investment Interest	0	0	517	0	0	0	517
General Fund Revenue Sources	0	0	0	0	0	0	0
Oper Trn In From General Fund	0	168,750	0	83,600	0	2,371	254,721
Oper Trn In From Other Funds	0	0	0	0	0	0	0
*Total Funding	1,418,214	923,840	379,893	418,000	10,437	45,471	3,195,855
Appropriations							
Personnel	153,015	65,370	361,919	0	0	0	580,304
Operating Expenses	1,891,683	854,014	50,967	0	10,437	46,263	2,853,364
Capital	5,607	4,456	11,650	418,000	0	3,000	442,713
Operating Transfer Out	0	0	0	0	0	0	0
*Total Appropriations	2,050,305	923,840	424,536	418,000	10,437	49,263	3,876,381
Projected Ending Fund Balance	0	0	0	0	(5,210)	(2,986)	

**COUNTY OF LEXINGTON
 URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
 Annual Budget
 FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Urban Entitlement Community Development 2400							
Revenues:							
457000	Federal Grant Income	1,957,047	821,788	2,644,353	2,644,353	1,418,214	1,418,214
460000	Interest Income	70	0	0	0	0	0
461000	Investment Interest	89	0	0	0	0	0
**Total Revenue		<u>1,957,206</u>	<u>821,788</u>	<u>2,644,353</u>	<u>2,644,353</u>	<u>1,418,214</u>	<u>1,418,214</u>
***Total Appropriation					1,945,080	1,722,736	2,050,305
Contingency							
Unused					(36,929)		
Carryforward							36,929
FUND BALANCE							
Beginning of Year					(67,182)	669,020	669,020
FUND BALANCE - Projected							
End of Year					<u>669,020</u>	<u>364,498</u>	<u>0</u>

GRANT PERIOD: 07-01-2008 to 06-30-2009

GRANT AWARD: Federal \$1,418,214

Admin = \$

Projects = \$

PERCENTAGE SHARED: 100% Federal

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2008-09

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 3	79,527	77,595	82,708	111,725	83,420	111,725
Salaries & Wages Adjustment Account				3,337	3,337	3,337
511112 FICA - Employer's Portion	5,984	5,672	6,327	8,802	6,637	8,802
511113 State Retirement - Employer's Portion	6,552	7,147	7,617	10,804	8,146	10,804
511120 Employee Insurance - 3	11,520	10,560	11,520	18,000	12,000	18,000
511130 Workers Compensation	239	233	249	347	261	347
* Total Personnel	103,822	101,207	108,421	153,015	113,801	153,015
Operating Expenses						
520300 Professional Services	0	0	0	400	200	400
520400 Advertising & Publicity	3,409	1,512	5,317	5,317	5,317	5,317
520500 Legal Services	803	125	1,000	1,000	1,000	1,000
520702 Technical Currency & Support	0	0	500	500	500	500
520800 Outside Printing	237	154	1,300	0	0	0
521000 Office Supplies	1,393	584	1,500	2,050	1,750	2,050
521010 Newsletter/Printing Supplies	0	0	0	1,000	1,000	1,000
521100 Duplicating	408	197	675	930	675	930
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	31	34	35	32	32	32
524201 General Tort Liability Insurance	122	118	135	147	119	147
524202 Surety Bonds	0	0	0	27	18	27
525000 Telephone	479	442	488	732	488	732
525020 Pagers and Cell Phones	403	373	920	1,080	1,080	1,080
525041 E-mail Service Charges		98	140	360	240	360
525100 Postage	269	227	500	500	500	500
525210 Conference & Meeting Expense	11,215	6,652	14,135	13,745	12,945	13,745
525230 Subscriptions, Dues, & Books	4,251	4,116	4,619	4,484	4,484	4,484
525240 Personal Mileage Reimbursement	85	106	582	606	606	606
525250 Motor Pool Reimbursement	544	1,156	3,201	3,333	3,333	3,333
525300 Util / Administration Building	1,426	1,523	1,635	1,692	1,692	1,692
529903 Contingency	0	0	36,929	6,800	380,418	335,428
529950 Indirect Costs	15,349	7,431	19,233	19,233	19,233	19,233
* Total Operating	40,424	24,848	92,944	64,068	435,730	392,696
** Total Personnel & Operating	144,246	126,055	201,365	217,083	549,531	545,711
Capital						
540000 Small Tools & Minor Equipment	1,229	347	1,100	1,002	250	1,002
540010 Minor Software	780	666	2,000	1,200	700	1,200
All Other Equipment	3,559	5,478	5,878			
5A9312 (2) Personal Computers w/Monitor (F1)				1,605	837	1,605
5A9313 (1) Cubicle				1,200	0	1,200
5A9314 (1) Desk				600	0	600
(1) Laser Printer				1,059	0	0
** Total Capital	5,568	6,491	8,978	6,666	1,787	5,607
*** Total Budget Appropriation	149,814	132,546	210,343	223,749	551,318	551,318

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2008-09

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel	0	0	0	0	0	0
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529000 Unclassified	0	0	309,405	47,250	47,250	47,250
534018 SisterCare, Inc.	12,000	22,339	26,736	0	0	0
534258 Midland Area Consortium of Homeless	0	1,638	2,500	0	0	0
573109 Gtr Columbia Comm. Relations Council	14,472	0	0	0	0	0
537113 Old Barnwell Road Water	93,151	0	0	0	0	0
537114 Lloydwood Sewer Project	79,233	15,767	15,767	0	0	0
537117 Princeton Road Water Main	200,000	0	0	0	0	0
537118 Double Branch Water / Sewer	42,501	0	87,275	0	0	0
537119 Minor Housing Repair Program	14,268	46,488	235,732	0	0	0
537121 State Street Streetscape Phase II	0	0	130,476	0	0	0
537122 Triangle City Parking Improvements	0	0	203,250	0	0	0
537123 Boiling Springs Water Main Extension	0	13,349	400,000	0	0	0
537124 Gibson Road Sidewalk				395,000	395,000	395,000
537125 Alexander Road Sidewalk (Phase II)				40,000	40,000	40,000
537126 Leica Lane Affordable Housing				135,000	135,000	135,000
537127 Lexington County Needs Analysis				30,000	30,000	30,000
537128 SisterCare Pickup Truck & Trailer				27,000	27,000	27,000
537129 Main Street Property Clearance				58,000	58,000	58,000
537130 Pine Street Paving				140,000	140,000	140,000
537131 Lexington Economic Advancement Project				11,988	11,988	11,988
537132 Woman's Community Residence Van				19,500	19,500	19,500
537133 State Street Streetscape (Phase III)				206,249	206,249	206,249
537134 Triangle City Façade Improvement (Phase I)				220,000	220,000	220,000
537135 Pelion Sewer Study				75,000	75,000	75,000
537136 South Congaree Sewer Study				44,000	44,000	44,000
537137 Cayce Senior Center Feasibility Study				50,000	50,000	50,000
* Total Operating	455,625	99,581	1,411,141	1,498,987	1,498,987	1,498,987
** Total Personnel & Operating	455,625	99,581	1,411,141	1,498,987	1,498,987	1,498,987
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	455,625	99,581	1,411,141	1,498,987	1,498,987	1,498,987

**COUNTY OF LEXINGTON
HOME IMPROVEMENT PROGRAM
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
* HOME Improvement Program 2401:							
Revenues:							
457000	Federal Grant Income	0	0	0	0	755,090	755,090
458000	State Grant Income	0	0	0	0	0	0
460000	Interest Income	0	0	0	0	0	0
801000	Op Trn From the General Fund	0	0	0	0	168,750	168,750
	**Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>923,840</u>	<u>923,840</u>
	***Total Appropriation				0	923,840	923,840
FUND BALANCE							
	Beginning of Year				<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
	End of Year				<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
HOME IMPROVEMENT PROGRAM**

**Annual Budget
Fiscal Year - 2008-09**

Fund 2401

Division : Community Development

Organization: 181200 - Community Development Administration

Object Expenditure Code Classification	<i>BUDGET</i>					
	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 1	0	0	0	47,018	47,018	47,018
511112 FICA - Employer's Portion	0	0	0	3,597	3,597	3,597
511113 State Retirement - Employer's Portion	0	0	0	4,415	4,415	4,415
511120 Employee Insurance - 1	0	0	0	6,000	6,000	6,000
511130 Workers Compensation	0	0	0	4,340	4,340	4,340
* Total Personnel	0	0	0	65,370	65,370	65,370
Operating Expenses						
520300 Professional Services	0	0	0	200	200	200
520400 Advertising & Publicity	0	0	0	1,500	1,500	1,500
520500 Legal Services	0	0	0	1,500	1,500	1,500
520800 Outside Printing	0	0	0	600	600	600
521000 Office Supplies	0	0	0	1,500	1,500	1,500
521100 Duplicating	0	0	0	600	600	600
524201 General Tort Liability Insurance	0	0	0	91	91	91
524202 Surety Bonds	0	0	0	9	9	9
525000 Telephone	0	0	0	494	494	494
525021 Smart Phone Charges	0	0	0	600	600	600
525041 E-mail Service Charges	0	0	0	120	120	120
525100 Postage	0	0	0	550	550	550
525210 Conference & Meeting Expense	0	0	0	6,099	6,099	6,099
525230 Subscriptions, Dues, & Books	0	0	0	480	480	480
525240 Personal Mileage Reimbursement	0	0	0	606	606	606
525250 Motor Pool Reimbursement	0	0	0	1,818	1,818	1,818
525300 Util / Administration Building	0	0	0	400	400	400
529903 Contingency	0	0	0	2,000	2,000	2,000
529950 Indirect Costs	0	0	0	0	0	0
* Total Operating	0	0	0	19,167	19,167	19,167
** Total Personnel & Operating	0	0	0	84,537	84,537	84,537
Capital						
540000 Small Tools & Minor Equipment	0	0	0	1,043	1,043	1,043
540010 Minor Software	0	0	0	950	950	950
All Other Equipment	0	0	0			
5A9315 (1) Personal Computer w/Monitor				768	768	768
5A9316 (1) Desk				675	675	675
5A9317 (1) Office Bookshelf/Storage Unit				520	520	520
5A9318 Wall for Cubical Office				500	500	500
** Total Capital	0	0	0	4,456	4,456	4,456
*** Total Budget Appropriation	0	0	0	88,993	88,993	88,993

**COUNTY OF LEXINGTON
HOME IMPROVEMENT PROGRAM
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel	0	0	0	0	0	0
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529000 Unclassified	0	0	0	154,757	154,757	154,757
537138 Community Housing Develop Organization	0	0	0	200,000	200,000	200,000
537139 Homeownership Assistance Program	0	0	0	150,090	150,090	150,090
537140 Housing Rehabilitation Program	0	0	0	200,000	200,000	200,000
537141 New Home Construction Program	0	0	0	100,000	100,000	100,000
537142 Housing Counseling & Education Program	0	0	0	30,000	30,000	30,000
* Total Operating	0	0	0	834,847	834,847	834,847
** Total Personnel & Operating	0	0	0	834,847	834,847	834,847
Capital	0	0	0	0	0	0
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	0	0	0	834,847	834,847	834,847

**COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Clerk of Court Title IV-D DSS Child Support 2410:							
Revenues:							
451800	IV-D Transaction Reimbursement	241,995	243,438	274,528	274,528	351,914	351,914
451801	IV-D Incentive Payments	26,057	23,338	79,952	79,952	27,462	27,462
451804	IV-D Prior Year Audit Incentive	40,546	41,474	41,474	41,474	0	0
Other Revenues:							
461000	Investment Interest	2,358	336	2,300	2,300	517	517
469900	Miscellaneous Revenue	6,550	0	0	0	0	0
** Total Revenue		<u>317,506</u>	<u>308,586</u>	<u>398,254</u>	<u>398,254</u>	<u>379,893</u>	<u>379,893</u>
Total Appropriation:					445,367	457,520	424,536
Contingency							
Unused					(10,903)		
Carryforward							10,903
FUND BALANCE							
Beginning of Year					<u>91,756</u>	<u>55,546</u>	<u>55,546</u>
FUND BALANCE - Projected							
End of Year					<u>55,546</u>	<u>(22,081)</u>	<u>0</u>

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2008-09

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 7	192,428	181,700	212,784	213,516	213,516	213,516
	Salaries & Wages Adjustment Account				10,486	10,486	10,486
510200	Overtime	321	120	4,680	4,500	4,500	4,500
510300	Part Time - 4 (2.0 - FTE)	46,029	42,854	45,290	44,139	44,139	44,139
511112	FICA - Employer's Portion	17,641	16,370	20,101	20,857	20,857	20,857
511113	State Retirement - Employer's Portion	13,946	17,024	24,200	25,601	25,601	25,601
511120	Employee Insurance - 7	40,320	36,960	40,320	42,000	42,000	42,000
511130	Workers Compensation	717	675	788	820	820	820
511213	State Retirement - Empl Portion - Retiree	4,555	2,752	0	0	0	0
	* Total Personnel	315,957	298,455	348,163	361,919	361,919	361,919
Operating Expenses							
520200	Contracted Services	0	1,092	1,464	0	0	0
521000	Office Supplies	623	10	1,600	1,600	1,600	1,600
522200	Small Equipment Repair & Maint.	0	38	500	750	750	750
523200	Equipment Rental	8,700	7,975	8,700	11,200	11,200	11,200
524201	General Tort Liability Insurance	248	259	295	252	252	252
524202	Surety Bonds - 9	0	0	0	81	64	64
525000	Telephone	1,700	1,535	1,850	2,650	2,650	2,650
525020	Pagers & Cellphones	0	0	1,344	0	0	0
525041	E-mail Service Charges	0	294	420	720	720	720
525210	Conference & Meeting Expense	0	0	4,000	4,000	4,000	4,000
525230	Subscriptions, Dues, & Books	0	0	1,420	1,420	1,420	1,420
529903	Contingency	0	0	52,377	61,278	29,811	28,311
	* Total Operating	11,271	11,203	73,970	83,951	52,467	50,967
	** Total Personnel & Operating	327,228	309,658	422,133	445,870	414,386	412,886
Capital							
540000	Small Tools & Minor Equipment	41	140	1,638	2,500	2,500	2,500
540010	Minor Software	0	408	409	1,300	1,300	1,300
	All Other Equipment	20,715	18,506	21,187			
5A9319	(4) Personal Computers w/Monitor (F2)				3,900	3,900	3,900
5A9320	(1) Laptop Computer (F5)				1,700	1,700	1,700
5A9321	(3) 17" Flat Screen Monitors				500	0	500
5A9322	(3) Expansion Bases w/ Keyboard & Mouse				750	750	750
5A9323	(1) Laser Printer (Multifunctional, Color)				1,000	0	1,000
	** Total Capital	20,756	19,054	23,234	11,650	10,150	11,650
	*** Total Budget Appropriation	347,984	328,712	445,367	457,520	424,536	424,536

**COUNTY OF LEXINGTON
OPERATIONS & FIREFIGHTER SAFETY EQUIPMENT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*FEMA - Operations & Firefighters Safety Equipment 2478:							
Revenues:							
457000	Federal Grant Income	0	0	0	0	334,400	334,400
801000	Op Trn from General Fund/FS	175,295	0	0	0	83,600	83,600
** Total Revenue		<u>175,295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>418,000</u>	<u>418,000</u>

*****Total Appropriation** 0 418,000 418,000

FUND BALANCE							
Beginning of Year					0	0	0
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

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

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

		BUDGET					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
540010	Minor Software	0	0	0	0	0	0
5A9324	(1) Pumper w/Compressed Air Foam System		0	0	418,000	418,000	418,000
** Total Capital		0	0	0	418,000	418,000	418,000
*** Total Budget Appropriation		0	0	0	418,000	418,000	418,000

**COUNTY OF LEXINGTON
CITIZEN CORPS GRANT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
* Citizen Corps Grant 2480:							
Revenues:							
457000	Federal Grant Income	987	8,449	10,437	10,437	10,437	10,437
** Total Revenue		<u>987</u>	<u>8,449</u>	<u>10,437</u>	<u>10,437</u>	<u>10,437</u>	<u>10,437</u>
***Total Appropriation					10,437	10,437	10,437
FUND BALANCE							
Beginning of Year					<u>(5,210)</u>	<u>(5,210)</u>	<u>(5,210)</u>
FUND BALANCE - Projected							
End of Year					<u>(5,210)</u>	<u>(5,210)</u>	<u>(5,210)</u>

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

							BUDGET
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	0	6,618	7,437	7,437	7,437	7,437
521200	Operating Supplies	1,217	2,180	3,000	3,000	3,000	3,000
* Total Operating		1,217	8,798	10,437	10,437	10,437	10,437
** Total Personnel & Operating		1,217	8,798	10,437	10,437	10,437	10,437
Capital							
All Other Equipment		0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		1,217	8,798	10,437	10,437	10,437	10,437

**COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*DHEC - EMS Grant-In-Aid 2520:							
Revenues:							
459100	DHEC - EMS Grant-In-Aid	34,042	28	42,241	42,241	43,100	43,100
461000	Investment Interest	95	22	0	22	0	0
801000	Operating Transfer from General Fund	2,662	2,459	2,459	2,459	2,371	2,371
**Total Revenue		<u>36,799</u>	<u>2,509</u>	<u>44,700</u>	<u>44,722</u>	<u>45,471</u>	<u>45,471</u>
***Total Appropriation					44,700	45,400	49,263
FUND BALANCE							
Beginning of Year							
					<u>784</u>	<u>806</u>	<u>806</u>
FUND BALANCE - Estimated							
End of Year							
					<u>806</u>	<u>877</u>	<u>(2,986)</u>

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

BUDGET							
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521213	Public Education Supplies	0	0	0	400	400	400
525210	Conference & Meeting Expense	13,500	11,000	12,000	42,000	42,000	42,000
529903	Contingency	0	0	0	0	3,863	3,863
* Total Operating		13,500	11,000	12,000	42,400	46,263	46,263
** Total Personnel & Operating		13,500	11,000	12,000	42,400	46,263	46,263
Capital							
540010	Minor Software	0	2,776	2,825	3,000	3,000	3,000
	All Other Equipment	22,523	27,964	29,875			
** Total Capital		22,523	30,740	32,700	3,000	3,000	3,000
***Total Budget Appropriation		36,023	41,740	44,700	45,400	49,263	49,263

**COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2008-2009**

Updated: 05-27-200
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	Clk of Crt Profession- al Bond Fee 2600	Emergency Phone System E-911 Fund 2605	SCE&G Support Fund 2606	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Road Improvement (Private Cont) 2701	Alternative Road Paving 2702	Campus Parking Fund 2920	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Adminis- tration 2990	Pass Thru Grants 2999	
Prior Year Fund Balance	2,049,360	12,244	163,752	1,178,262	13,099	17,462	128,045	84,667	258,379	11,896	74,443	596,891	6,336	0	1,890	(66)	1,869,125	339,796	1,877	
Prior Year Contingency	0	0	0	(1,050,000)	0	0	0	(5,981)	0	(9,700)	0	0	0	0	0	0	(1,671,331)	(296,295)	0	
# of Employees	[2]						[1]		[2]		[8]						[11]	[2]	[PT]	[26]
Revenues																				
Property Taxes	0	0	0	0	0	0	1,246,308	0	0	0	0	0	0	0	0	0	660,000	0	0	1,906,308
Fees, Permits, and Sales	525	0	289,750	1,104,000	78,400	372,000	0	12,240	989,900	0	0	0	0	0	16,400	15,500	1,300	0	0	2,880,015
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	3,900,000	0	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	0
Program Income	1,000	0	0	0	0	0	0	0	0	0	354,200	0	0	0	0	0	4,000	0	86,804	446,004
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	8,000	0	0	13,000
Investment Interest	173,034	0	2,000	7,000	1,000	0	2,000	3,560	75,000	0	3,000	150,000	0	0	1,000	75	65,000	15,000	0	497,669
General Fund Revenue Source:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trm In From General Fund	350,000	0	0	0	0	0	0	0	0	0	0	0	0	750,000	0	0	0	75,000	0	1,175,000
Oper Trm In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Total Funding	524,559	0	291,750	1,111,000	79,400	372,000	1,248,308	15,800	1,064,900	5,000	357,200	4,050,000	0	750,000	17,400	15,575	738,300	90,000	86,804	10,817,996
Appropriations																				
Personnel	188,521	0	0	0	0	0	30,056	0	116,153	0	407,376	0	0	0	0	0	423,460	124,682	86,804	1,377,052
Operating Expenses	237,627	0	400,156	1,111,000	30,000	372,000	901,816	92,896	990,241	9,345	24,167	5,170,089	0	750,000	0	15,509	508,606	7,166	1,877	10,622,495
Capital	480	0	0	0	0	0	0	1,350	216,885	3,000	100	0	0	0	17,890	0	4,028	1,653	0	245,386
Operating Transfer Out	0	0	0	0	62,499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,499
*Total Appropriations	426,628	0	400,156	1,111,000	92,499	372,000	931,872	94,246	1,323,279	12,345	431,643	5,170,089	0	750,000	17,890	15,509	936,094	133,501	88,681	12,307,432
Projected Ending Fund Balance	2,147,291	12,244	55,346	128,262	0	17,462	444,481	240	0	(5,149)	0	(523,198)	6,336	0	1,400	0	0	0	0	0

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenue Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Economic Development 2000:							
Revenues:							
417100	Fee In Lieu of Taxes	-265,023	519	500	500	525	525
417120	Fee In Lieu of Taxes - Prior Year	265,515	0	0	0	0	0
450000	Rental Income	1,000	0	1,000	1,000	1,000	1,000
452238	CCED # 1653 Michelin North America	0	493,942	1,973,000	1,973,000	1,479,058	0
452240	CCED # 1644 Allied Air Enterprise	136,000	0	0	0	0	0
452241	CCED # 1645 Stock Building Component	0	40,000	200,000	200,000	160,000	0
452242	CCED # 1761 Otis Spunkmeyer	0	135,000	135,000	135,000	0	0
458000	State Grant Income	17,775	17,775	17,775	17,775	17,775	0
461000	Investment Interest	157,970	132,126	110,000	110,000	173,034	173,034
469900	Miscellaneous Revenues	15,000	0	0	0	0	0
821000	Residual Equity Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	350,000
**Total Revenue		<u>728,237</u>	<u>1,219,362</u>	<u>2,837,275</u>	<u>2,837,275</u>	<u>2,231,392</u>	<u>524,559</u>
***Total Appropriation					4,107,283	426,131	426,628
FUND BALANCE							
Beginning of Year					<u>3,319,368</u>	<u>2,049,360</u>	<u>2,049,360</u>
FUND BALANCE - Projected							
End of Year					<u>2,049,360</u>	<u>3,854,621</u>	<u>2,147,291</u>

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520800 Outside Printing	0	0	0	0	0	0
534021 Fire Hydrant Contribution	4,362	0	20,637	0	0	0
534504 RDA Lexington Central Indust Park	0	0	0	0	0	0
536012 CAE Loan Solectron SC Corp	0	0	0	0	0	0
536013 CAE Loan PBR Automotive SC	0	0	0	0	0	0
536022 CAE Loan Pirelli Cables & Systems	307,045	0	0	0	0	0
536023 CCED #1642 Michelin North America	0	493,942	1,973,000	0	0	0
537007 B/L Business Park Improvements	0	0	0	0	0	0
537008 B/L Business Park Sign	0	0	0	0	0	0
537009 Lexington Cty East Industrial Park	0	0	0	0	0	0
537010 Certified Sites Program	0	0	8,370	0	0	0
537011 Site Improvements Program	0	0	118,694	0	0	0
537012 Site Study - CCEDA	0	0	0	0	0	0
537013 Carolina Culinary Foods - SCDOT	0	0	0	0	0	0
537014 CCED #1644 Allied Air Enterprise	136,000	0	0	0	0	0
537015 CCED #1645 Stock Building Component	0	40,000	200,000	0	0	0
537016 CCED # 1761 (+250 K) Otis Spunkmeyer	0	385,000	385,000	0	0	0
539900 Unclassified	0	0	288,675	0	0	0
* Total Operating	447,407	918,942	2,994,376	0	0	0
** Total Personnel & Operating	447,407	918,942	2,994,376	0	0	0
Capital						
All Other Equipment	6,617					
5A6502 Loxcreen Property - Land Purchase		0	4,600	0	0	0
5A8405 Relocation of Ellet Road		21,075	21,075	0	0	0
5A8466 Land Purchase from Irmo-Chapin Rec. Comm.		0	635,000	0	0	0
**Total Capital	6,617	21,075	660,675	0	0	0
Other Financing Uses						
835800 RET to Pelion Airport	18,375	8,257	8,257	0	0	0
**Total Other Financing Uses	18,375	8,257	8,257	0	0	0
*** Total Budget Appropriation	472,399	948,274	3,663,308	0	0	0

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	126,716	107,927	143,580	142,890	142,890	142,890
Salaries & Wages Adjustment Acct				5,716	5,716	5,716
510200 Overtime		1,565	0	0	0	0
511112 FICA - Employer's Portion	9,356	8,059	10,983	11,368	11,368	11,368
511113 State Retirement - Employer's Portion	3,231	4,427	13,224	13,954	13,954	13,954
511120 Employee Insurance - 2	10,080	10,560	11,520	11,520	12,000	12,000
511130 Workers Compensation	380	1,511	432	2,593	2,593	2,593
511213 SCRS - Employer's Portion (Retiree)	7,214	5,658	0	0	0	0
* Total Personnel	156,977	139,707	179,739	188,041	188,521	188,521
Operating Expenses						
520221 Website Service	516	2,063	2,100	2,100	2,100	2,100
520300 Professional Services	200	18,500	26,400	34,400	34,400	34,400
520400 Advertising & Publicity	2,856	0	12,145	13,145	13,145	13,145
520500 Legal Services	10,211	26,286	28,000	20,000	20,000	20,000
520800 Outside Printing	11	0	0	0	0	0
521000 Office Supplies	382	281	800	800	800	800
521100 Duplicating	318	94	500	500	500	500
524000 Building Insurance	10	11	12	12	12	12
524201 General Tort Liability Insurance	666	725	819	708	708	708
524202 Surety Bonds	0	0	0	0	17	17
525000 Telephone	529	444	488	483	483	483
525020 Pagers & Cell Phones	650	550	764	0	0	0
525021 Smart Phone Charges	0	204	400	1,920	1,920	1,920
525041 E-mail Service Charges	0	98	140	0	0	0
525100 Postage	19	1	500	500	500	500
525110 Other Parcel Delivery Service	0	0	100	100	100	100
525210 Conference & Meeting Expense	4,737	2,088	8,000	9,500	9,500	9,500
525230 Subscriptions, Dues, & Books	550	700	1,600	1,600	1,600	1,600
525240 Personal Mileage Reimbursement	560	1,418	2,000	1,800	1,800	1,800
525300 Utilities - Administration	457	488	503	542	542	542
528300 Gifts and Flowers	0	0	1,500	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	0	25,000	25,000	25,000	0	25,000
* Total Operating	145,672	201,951	234,771	237,610	212,627	237,627
** Total Personnel & Operating	302,649	341,658	414,510	425,651	401,148	426,148
Capital						
540000 Small Tools & Minor Equipment	67	274	450	180	180	180
540010 Minor Software	256	213	215	300	300	300
All Other Equipment	13,528	295	300			
5A7547 Palmetto Economic Development	0	28,500	28,500	0	0	0
**Total Capital	13,851	29,282	29,465	480	480	480
*** Total Budget Appropriation	316,500	370,940	443,975	426,131	401,628	426,628

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Accommodations Tax 2120:							
Revenues (Organization: 000000)							
420800	Accommodations Tax	358,644	369,509	285,000	285,000	289,750	289,750
461000	Investment Interest	5,133	6,183	1,500	6,183	2,000	2,000
** Total Revenue		<u>363,777</u>	<u>375,692</u>	<u>286,500</u>	<u>291,183</u>	<u>291,750</u>	<u>291,750</u>
*** Total Appropriation					285,000	556,699	400,156
FUND BALANCE							
Beginning of Year					157,569	163,752	163,752
FUND BALANCE - Projected							
End of Year					<u>163,752</u>	<u>(101,197)</u>	<u>55,346</u>

Estimated Total Accommodations Tax Funds:	330,000
--- Minus General Fund Portion ----	<u>25,000</u>
Sub-Total	305,000
--- Minus General Fund 5% Portion ----	<u>15,250</u>
*** Total Estimated Revenue	<u>289,750</u>
Appropriation	289,750
--- Minus 30% Fund Portion ----	91,500
Available for Appropriation (65% Funding)	<u>198,250</u>
Previous Year's Funds	110,406
Total Available for Appropriation (65% Funding)	<u>308,656</u>

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year 2008-09**

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

		BUDGET				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Operating Expenses						
529903 Contingency	0	0	7,100	0	0	0
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	113,256	78,765	90,000	95,000	91,500	91,500
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	30,250	20,250	27,000	127,000	80,000	76,500
534204 West Metro Chamber of Commerce	10,000	10,500	14,000	20,650	12,000	12,000
534205 Lexington Chamber of Commerce	7,500	7,275	9,700	15,000	12,500	12,500
534206 Batesburg/Leesville Cham. of Comm.	7,500	5,625	7,500	35,000	8,000	8,000
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	30,000
534212 Capital City Lake Murray Country	0	0	0	0	0	3,500
534220 Riverbanks Zoo	30,000	21,750	29,000	50,000	50,000	50,000
534223 EdVenture Children's Museum	500	0	0	0	0	0
534228 Lexington County Museum	15,000	3,750	5,000	12,000	12,000	12,000
534231 Chapin Chamber of Commerce	7,500	5,625	7,500	24,670	8,000	8,000
534233 Columbia Regional Sports Council	0	3,750	5,000	25,000	12,156	12,156
534242 Irmo/Chapin Recreation Commission	15,000	18,750	25,000	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	7,500	7,275	9,700	13,379	12,500	12,500
534254 LCAA/Village Square Theatre	1,000	1,500	2,000	11,150	7,000	7,000
534256 Brookland-Cayce WW II Monument & Memorial	1,000	0	0	0	0	0
534272 South Carolina State Museum	1000	0	0	9,350	3,000	3,000
534273 Greater Columbia Civil War Alliance	0	1,125	1500	1,500	1,500	1,500
534274 Midlands Golf Course Owners Association				10,000	10,000	10,000
534275 Irmo-Chapin Recreation Comm. - Celebration of Art				10,000	10,000	10,000
Lake Murray Triathlon (Kenkon, Inc.)				2,000	0	0
Palmetto Outdoors LLC				5,000	0	0
Access Leisure				10,000	0	0
Columbia City Ballet				10,000	0	0
* Total Operating	292,006	185,940	285,000	556,699	400,156	400,156
** Total Personnel & Operating	292,006	185,940	285,000	556,699	400,156	400,156
*** Total Budget Appropriation	292,006	185,940	285,000	556,699	400,156	400,156

**COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Tourism Development Fee 2130:							
Revenues: (Organization: 000000)							
435300	Tourism Development Fees	1,103,679	1,033,937	1,050,000	1,050,000	1,104,000	1,104,000
Other Revenue:							
461000	Investment Interest	7,001	14,011	3,500	14,011	7,000	7,000
** Total Revenue		<u>1,110,680</u>	<u>1,047,948</u>	<u>1,053,500</u>	<u>1,064,011</u>	<u>1,111,000</u>	<u>1,111,000</u>
***Appropriation Total					1,053,500	1,111,000	1,111,000
Appropriation							
Unused					(1,050,000)		
Carryforward						1,050,000	1,050,000
FUND BALANCE							
Beginning of Year					117,751	1,178,262	1,178,262
FUND BALANCE - Projected							
End of Year					<u>1,178,262</u>	<u>2,228,262</u>	<u>128,262</u>

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

Object Expenditure Code Classification	BUDGET					
	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500	Legal Services	5,530	3,525	3,200	3,000	3,000
521000	Office Supplies	0	0	100	100	100
521100	Duplicating	0	0	100	100	100
525100	Postage	7	1	100	100	100
534400	Convention Center Facility	1,093,288	0	1,050,000	1,107,700	1,107,700
* Total Operating	1,098,825	3,526	1,053,500	1,111,000	1,111,000	1,111,000
** Total Personnel & Operating	1,098,825	3,526	1,053,500	1,111,000	1,111,000	1,111,000
*** Total Budget Appropriation	1,098,825	3,526	1,053,500	1,111,000	1,111,000	1,111,000

**COUNTY OF LEXINGTON
 TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
 Annual Budget
 FY2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Temporary Alcohol Beverage License Fee 2140:							
435400	Temporary Alcohol Beverage Permit Fee	108,050	82,455	78,400	78,400	78,400	78,400
461000	Investment Interest	1,483	748	1,500	1,500	1,000	1,000
801000	Op Trn from General Fund/ Cty Ord		2,500	2,500	2,500	0	0
	** Total Revenue	<u>109,533</u>	<u>85,703</u>	<u>82,400</u>	<u>82,400</u>	<u>79,400</u>	<u>79,400</u>
	***Appropriation Total				120,951	134,159	92,499
FUND BALANCE							
	Beginning of Year				<u>51,650</u>	<u>13,099</u>	<u>13,099</u>
FUND BALANCE - Projected							
	End of Year				<u>13,099</u>	<u>(41,660)</u>	<u>0</u>

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year - 2008-09

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
*Total Personnel	0	0	0	0	0	0
Operating Expenses						
529903 Contingency	0	0	7,005	0	0	0
534070 Gaston Collard Festival	2,500	0	2,500	2,500	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	1,964	0	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	2,500	2,500	2,500
534076 Lexington Fun Fest	2,500	0	0	2,500	2,500	2,500
534077 Congaree Western Weekend	2,500	0	2,500	2,500	2,500	2,500
534079 West Columbia - Winterwest Festival	2,500	0	2,500	2,500	2,500	2,500
534080 Swansea Festival	2,500	2,500	2,500	2,500	2,500	2,500
534081 Pine Ridge Festival	0	2,500	2,500	4,550	2,500	2,500
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	3,000	2,500	2,500
534093 Leaphart/Harman House Restoration	14,199	0	475	0	0	0
534094 Rhythm on the River Concerts	2,500	0	0	0	0	0
* Total Operating	43,663	12,500	34,980	35,050	30,000	30,000
** Total Personnel & Operating	43,663	12,500	34,980	35,050	30,000	30,000
Other Financing Uses						
812501 Op Trn to Community Juvenile Arbitration	81,978	42,986	85,971	99,109	62,499	62,499
**Total Other Financing Uses	81,978	42,986	85,971	99,109	62,499	62,499
*** Total Budget Appropriation	125,641	55,486	120,951	134,159	92,499	92,499

**COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Minibottle Tax Fund 2141:							
Revenues: (Organization: 000000)							
420700	Minibottle Tax	352,184	402,027	370,000	370,000	372,000	372,000
461000	Investment Interest	15,367	771	1,500	1,500	1,200	0
** Total Revenue		367,551	402,798	371,500	371,500	373,200	372,000
***Total Appropriation					370,000	372,000	372,000
FUND BALANCE							
Beginning of Year					15,962	17,462	17,462
FUND BALANCE - Projected							
End of Year					17,462	18,662	17,462

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	BUDGET		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	352,184	279,427	370,000	372,000	372,000	372,000
* Total Operating	352,184	279,427	370,000	372,000	372,000	372,000
** Total Personnel & Operating	352,184	279,427	370,000	372,000	372,000	372,000
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	352,184	279,427	370,000	372,000	372,000	372,000

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Indigent Care 2200:							
Revenues (Organization: 000000)							
				1.243 Mills			
						1.243 Mills	
410000	Current Property Taxes	807,237	837,456	871,334	871,334	871,334	968,802
410500	Homestead Exemption Reimbursements	35,449	37,169	30,000	30,000	30,000	30,000
410520	Manufacturer's Tax Exemption	5,109	5,069	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	148,440	134,378	145,022	145,022	145,022	153,856
412000	Current Tax Penalties	1,919	2,107	1,000	1,000	1,000	1,000
412001	Prior Year Penalty	0	0	0	0	0	0
413000	Delinquent Taxes	36,463	33,964	20,000	21,486	21,486	20,000
414000	Delinquent Tax Penalties	5,555	5,093	2,500	3,223	3,223	2,500
417100	Fee in Lieu of Taxes	38,138	42,894	42,600	42,600	42,600	43,600
417120	Fee in Lieu of Taxes - Prior Year	1,258	-61	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	3,161	3,155	0	0	0	0
417150	FILOT - Fee for Services	530	1,195	0	0	0	0
418000	Motor Carrier Payments	2,565	2,823	1,500	2,048	2,048	1,500
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	0	0	(750)	(750)	(750)	(750)
461000	Investment Interest	7,385	4,199	3,000	3,000	3,000	2,000
461001	Tax Appeals Interest	13	1	0	1	1	0
** Total Revenue		<u>1,117,022</u>	<u>1,133,242</u>	<u>1,142,006</u>	<u>1,144,764</u>	<u>1,144,764</u>	<u>1,248,308</u>
***Total Appropriation					1,080,239	1,130,001	931,872
FUND BALANCE							
Beginning of Year					<u>63,520</u>	<u>128,045</u>	<u>128,045</u>
FUND BALANCE - Projected							
End of Year					<u>128,045</u>	<u>142,808</u>	<u>444,481</u>

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510300 Part time - 1 (.75 - FTE)	18,906	17,439	19,662	19,713	19,713	19,713
Salaries & Wages Adjustment Account				789	789	789
511112 FICA - Employer's Portion	1,377	1,268	1,504	1,568	1,568	1,568
511113 State Retirement - Employer's Portion	1,558	1,606	1,811	1,925	1,925	1,925
511120 Employee Insurance-Employer Portion - 1	5,760	5,280	5,760	5,760	6,000	6,000
511130 Workers Compensation	57	52	59	61	61	61
* Total Personnel	27,658	25,645	28,796	29,816	30,056	30,056
Operating Expenses						
521000 Office Supplies	0	0	25	25	25	25
521100 Duplicating	0	0	50	50	50	50
521110 Copies (Not Auditron)	0	0	50	50	50	50
524201 General Tort Liability Insurance	28	28	33	33	28	28
524202 Surety Bonds - 1	0	0	0	27	8	8
534000 Contributions	1,080,732	1,051,285	1,051,285	1,100,000	901,655	901,655
* Total Operating	1,080,760	1,051,313	1,051,443	1,100,185	901,816	901,816
** Total Personnel & Operating	1,108,418	1,076,958	1,080,239	1,130,001	931,872	931,872
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,108,418	1,076,958	1,080,239	1,130,001	931,872	931,872

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2008-09

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Clerk of Court / Professional Bond Fee 2600:							
Revenues: (Organization - 000000)							
431100	Clerk of Court Fees	6,700	9,300	9,060	9,300	12,240	12,240
461000	Investment Interest	3,823	2,670	3,000	3,000	3,560	3,560
** Total Revenue		10,523	11,970	12,060	12,300	15,800	15,800
***Total Appropriation					12,060	82,295	94,246
Contingency							
Unused							
Carryforward							
FUND BALANCE							
Beginning of Year					78,446	84,667	84,667
FUND BALANCE - Projected							
End of Year					84,667	18,172	240

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

BUDGET							
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521000	Office Supplies	132	30	770	1,500	1,500	1,500
521200	Operating Supplies	1,245	0	0	0	0	0
525020	Pagers and Cell Phones	0	0	1,344	0	0	0
525230	Subscriptions, Dues, & Books	0	0	864	1,000	1,000	1,000
529903	Contingency	0	0	0	78,445	90,396	90,396
* Total Operating		1,377	30	2,978	80,945	92,896	92,896
** Total Personnel & Operating		1,377	30	2,978	80,945	92,896	92,896
Capital							
540000	Small Tools & Minor Equipment	793	0	719	1,000	1,000	1,000
540010	Minor Software	0	0	110	0	0	0
	All Other Equipment	6,971	8,171	8,253			
5A9325	(1) Fax/Copier				350	350	350
** Total Capital		7,764	8,171	9,082	1,350	1,350	1,350
*** Total Budget Appropriation		9,141	8,201	12,060	82,295	94,246	94,246

**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2008-09 Estimated Revenue**

Object	Actual	Received	Amended	Projected	Requested	Approved
Code Revenue Account Title	2006-07	Thru May 2007-08	Budget Thru May 2007-08	Revenues Thru Jun 2007-08	2008-09	2008-09
*Public Safety / Emergency Telephone System E-911 2605:						
Revenues:						
435100 911 Tariff	671,037	639,634	725,000	725,000	689,000	689,000
435101 911 CMRS Cell Phone Surcharge	317,999	499,528	365,000	365,000	300,000	300,000
435102 Wireless Phase II Reimbursement	0	0	0	0	0	0
437550 911 Tape Sales	0	766	9,000	9,000	900	900
Other Revenues:						
461000 Investment Interest	119,373	91,337	75,000	75,000	0	75,000
** Total Revenue	<u>1,108,409</u>	<u>1,231,265</u>	<u>1,174,000</u>	<u>1,174,000</u>	<u>989,900</u>	<u>1,064,900</u>
***Total Appropriation				3,321,213	1,013,973	1,323,279
FUND BALANCE						
Beginning of Year				<u>2,405,592</u>	<u>258,379</u>	<u>258,379</u>
FUND BALANCE - Projected						
End of Year				<u><u>258,379</u></u>	<u><u>234,306</u></u>	<u><u>0</u></u>

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2008-09

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

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 2	41,776	68,771	82,383	83,886	83,886	83,886
	Salary & Wage Adjustment				3,414	3,414	3,414
510199	Special Overtime	579	0	1,519	1,461	1,461	1,461
510200	Overtime	889	0	0	0	0	0
511112	FICA - Employer's Portion	2,965	4,809	6,418	6,790	6,790	6,790
511113	State Retirement - Employer's Portion	3,562	6,334	7,727	8,335	8,335	8,335
511120	Employee Insurance - 2	5,760	10,560	11,520	12,000	12,000	12,000
511130	Workers Compensation	130	206	240	267	267	267
* Total Personnel		55,661	90,680	109,807	116,153	116,153	116,153
Operating Expenses							
520100	Contracted Maintenance	5,234	72,381	144,800	103,800	103,800	103,800
520200	Contracted Services (Log Recorder Maint.)	324,051	247,038	419,100	323,000	323,000	323,000
520702	Technical Currency & Support	42,584	55,395	102,775	117,775	117,775	117,775
520800	Outside Printing Cost	0	11	3,000	600	600	600
521000	Office Supplies	45	597	600	600	600	600
521100	Duplicating	0	0	300	300	300	300
521200	Operating Supplies (Public Ed Materials)	2,272	1,157	4,000	2,000	2,000	2,000
522100	Heavy Equipment Repairs & Maint.	1,452	500	2,000	2,000	2,000	2,000
522200	Small Equip Repairs & Maintenance	2,248	1,325	5,000	5,000	5,000	5,000
523200	Equipment Rental	7,320	0	529	0	0	0
524201	General Tort Liability Insurance	28	28	33	56	28	28
524202	Surety Bonds - 2	0	0	0	18	18	18
525000	Telephone	32,898	31,275	37,000	41,500	41,500	41,500
525002	Telephone (800 Service)	97	88	300	125	125	125
525003	Data Line (T-1) Service Charge	19,963	14,719	129,607	18,331	18,331	18,331
525020	Pagers and Cell Phones	657	562	720	6,200	6,200	6,200
525030	800 MHz Radio Service Charges	3,358	2,152	14,000	14,000	14,000	14,000
525031	800 MHz Radio Maintenance Contracts	22,899	25,296	30,000	30,000	30,000	30,000
525210	Conference & Meeting Expense	8,528	11,757	15,000	16,460	16,460	16,460
525230	Subscriptions, Dues, & Books	0	240	500	500	500	500
525240	Personal Mileage Reimbursement	0	116	500	500	500	500
525250	Motor Pool Reimbursement	687	495	500	1,500	1,500	1,500
525600	Uniforms & Clothing	490	0	1,000	1,000	1,000	1,000
529903	Contingency	0	0	0	0	305,004	305,004
* Total Operating		474,811	465,132	911,264	685,265	990,241	990,241
** Total Personnel & Operating		530,472	555,812	1,021,071	801,418	1,106,394	1,106,394

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

**Annual Budget
Fiscal Year - 2008-09**

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

		<i>BUDGET</i>					
Object	Expenditure	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Capital							
540000	Small Tools and Minor Equipment	2,870	261	1,000	1,500	1,500	1,500
540010	Minor Software	0	2,396	41,250	3,025	3,025	3,025
	All Other Equipment	319,728	148,063	2,257,892			
5A9326	Monitors				4,000	4,000	4,000
5A9327	Software Development				36,500	36,500	36,500
5A9328	(1) 800 MHz Portable Radio				6,500	6,500	6,500
5A9329	(10) Personal Computers (F3)				6,030	10,360	10,360
5A9330	Recording Equipment - Replacement				155,000	155,000	155,000
	** Total Capital	322,598	150,720	2,300,142	212,555	216,885	216,885

*** Total Budget Appropriation	853,070	706,532	3,321,213	1,013,973	1,323,279	1,323,279
---------------------------------------	----------------	----------------	------------------	------------------	------------------	------------------

**COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*SCE & G Support Fund 2606:							
Revenues: (Organization - 000000)							
461000	Investment Interest	748	411	250	250	0	0
466000	SCE & G Support Funds	23,085	12,250	5,000	5,000	5,000	5,000
** Total Revenue		23,833	12,661	5,250	5,250	5,000	5,000
***Total Appropriation					24,094	17,230	12,345
Contingency							
Unused							
Carryforward							
FUND BALANCE							
Beginning of Year					21,040	11,896	11,896
FUND BALANCE - Projected							
End of Year					11,896	(334)	(5,149)

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

BUDGET							
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	0	0	1,500	1,000	1,000	1,000
521000	Office Supplies	0	0	300	200	200	200
521100	Duplicating	0	0	200	100	100	100
521200	Operating Supplies	54	0	395	300	300	300
522200	Small Equipment Repairs & Maintenance	0	0	200	100	100	100
525020	Pagers and Cell Phones	926	0	0	0	0	0
525100	Postage	8	0	0	0	0	0
525210	Conference & Meeting Expense	0	1,053	5,298	2,030	2,030	2,030
525240	Personal Mileage Reimbursement	267	684	832	600	600	600
525250	Motor Pool Reimbursement	32	446	520	200	200	200
529903	Contingency	0	0	9,700	9,700	4,815	4,815
* Total Operating		1,287	2,183	18,945	14,230	9,345	9,345
** Total Personnel & Operating		1,287	2,183	18,945	14,230	9,345	9,345
Capital							
540000	Small Tools & Minor Equipment	1,747	189	3,388	2,000	2,000	2,000
540010	Minor Software	0	0	1,761	1,000	1,000	1,000
	All Other Equipment	2,651	0	0			
** Total Capital		4,398	189	5,149	3,000	3,000	3,000
*** Total Budget Appropriation		5,685	2,372	24,094	17,230	12,345	12,345

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Victims' Bill of Rights - 2620:							
Revenues:							
438900	Auction Sales		2,825	0	2,825	0	0
443002	Clerk of Crt Conviction Surcharges (\$100)	113,179	84,089	100,000	100,000	100,000	100,000
443003	Clk of Crt Gen Sessions - 38% Assessment	38,302	28,404	40,000	40,000	30,000	30,000
444011	Traffic Court Conviction Surcharge (\$25)	15,702	25,156	17,000	17,000	17,000	17,000
444012	Traffic Court - 11.16% Assessment	97,287	91,156	100,000	100,000	105,000	105,000
444050	Criminal Domestic Violence Court	7,460	5,398	6,500	6,500	6,500	6,500
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	10,747	8,754	14,000	14,000	12,000	12,000
444112	Mag. Dist. 1 - 11.16% Assessment	10,359	6,315	10,000	10,000	7,000	7,000
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	7,244	5,456	6,000	6,000	6,000	6,000
444212	Mag. Dist. 2 - 11.16% Assessment	12,075	10,265	12,000	12,000	11,000	11,000
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	4,964	4,666	4,000	4,000	6,000	6,000
444312	Mag. Dist. 3 - 11.16% Assessment	3,785	3,484	4,000	4,000	4,000	4,000
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	11,695	10,938	10,000	10,000	12,000	12,000
444412	Mag. Dist. 4 - 11.16% Assessment	14,577	12,374	14,000	14,000	14,000	14,000
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	4,450	3,489	4,000	4,000	4,000	4,000
444512	Mag. Dist. 5 - 11.16% Assessment	9,076	6,838	8,000	8,000	8,200	8,200
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	2,275	2,734	5,000	5,000	4,000	4,000
444612	Mag. Dist. 6 - 11.16% Assessment	2,946	2,885	4,000	4,000	4,000	4,000
444711	Mag. Worthless Ck - Conviction Surcharge	2,356	2,475	900	1,280	3,000	3,000
444712	Mag. Worthless Ck - 11.16% Assessment	521	498	200	260	500	500
Other Revenues:							
461000	Investment Interest	4,867	2,973	2,500	2,500	3,000	3,000
801000	Op Tr from General Fund/ Cty Ord	41,183	28,085	28,085	28,085	0	0
		415,050	349,257	390,185	393,450	357,200	357,200

EXISTING BUDGET:

*****Total Appropriations**

415,239 480,822 431,643

FUND BALANCE

Beginning of Year

96,232 74,443 74,443

FUND BALANCE - Projected

End of Year

74,443 (49,179) 0

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2008-09**

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	<i>BUDGET</i>					
	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 1	40,401	37,200	43,180	42,319	42,319	42,319
Salaries & Wages Adjustment Account				1,693	1,693	1,693
511112 FICA - Employer's Portion	2,871	2,594	3,303	3,367	3,367	3,367
511113 State Retirement - Employer's Portion	3,329	3,426	3,977	4,133	4,133	4,133
511120 Employee Insurance - 1	5,760	5,280	5,760	6,000	6,000	6,000
511130 Workers Compensation	145	134	131	132	132	132
* Total Personnel	52,506	48,634	56,351	57,644	57,644	57,644
Operating Expenses						
524201 General Tort Liability Insurance	180	99	212	220	91	91
524202 Surety Bonds - 2	0	0	0	0	8	8
525020 Pagers and Cell Phones	275	140	168	250	250	250
525041 E-mail Service Charges		49	70	120	120	120
525210 Conference & Meeting Expense	1,449	715	852	900	900	900
* Total Operating	1,904	1,003	1,302	1,490	1,369	1,369
** Total Personnel & Operating	54,410	49,637	57,653	59,134	59,013	59,013
Capital						
540000 Small Tools & Minor Equipment	0	0	0	100	100	100
** Total Capital	0	0	0	100	100	100
*** Total Budget Appropriation	54,410	49,637	57,653	59,234	59,113	59,113

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2008-09**

Fund 2620

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	52,923	48,791	55,511	54,491	54,491	54,491
Salaries & Wages Adjustment Account				2,180	2,180	2,180
510200 Overtime	0	472	0	0	0	0
511112 FICA - Employer's Portion	3,837	3,598	4,246	4,336	4,336	4,336
511113 State Retirement - Employer's Portion	4,361	4,537	5,113	5,322	5,322	5,322
511120 Employee Insurance - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	159	148	167	171	171	171
* Total Personnel	72,800	68,106	76,557	78,500	78,500	78,500
Operating Expenses						
524201 General Tort Liability Insurance	180	187	212	181	181	181
524202 Surety Bonds - 2	0	0	0	18	18	18
524900 Data Processing Equipment Insurance	0	0	25	25	25	25
* Total Operating	180	187	237	224	224	224
** Total Personnel & Operating	72,980	68,293	76,794	78,724	78,724	78,724
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	72,980	68,293	76,794	78,724	78,724	78,724

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2008-09**

Fund 2620

Division: Law Enforcement

Organization: 151200 - Operations

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages -5	156,371	164,177	186,285	184,540	184,540	184,540
Salaries & Wages Adjustment Account				7,622	7,622	7,622
510199 Special Overtime	8,046	10,133	6,240	6,000	6,000	6,000
510200 Overtime	0	41	0	0	0	0
511112 FICA - Employer's Portion	11,948	12,423	14,728	15,159	15,159	15,159
511113 State Retirement - Employer's Portion	5,029	5,181	5,847	6,206	6,206	6,206
511114 Police Retirement - Employer's Portion	6,579	8,346	13,807	14,462	14,594	14,594
511120 Employee Insurance - 5	28,800	26,400	28,800	30,000	30,000	30,000
511130 Workers Compensation	3,725	4,200	4,600	4,711	4,711	4,711
511214 Police Retirement - Employer's Portion - Ret	4,696	4,483	0	0	0	0
515600 Clothing Allowance	2,000	1,800	2,400	2,400	2,400	2,400
* Total Personnel	227,194	237,184	262,707	271,100	271,232	271,232
Operating Expenses						
520200 Contracted Services	40,092	0	0	0	0	0
522300 Vehicles Repairs & Maintenance	1,697	1,056	3,000	1,800	1,800	1,800
524100 Vehicle Insurance - 3	1,590	1,784	1,864	1,638	1,638	1,638
524201 General Tort Liability Insurance	2,646	2,775	3,132	2,679	2,679	2,679
524202 Surety Bonds - 5	0	0	0	50	50	50
525000 Telephone	1,203	1,112	1,250	1,531	1,531	1,531
525020 Pagers and Cell Phones	316	80	350	0	0	0
525030 800 MHz Radio Service Charges	1,619	975	1,711	2,061	2,061	2,061
525031 800 MHz Radio Maintenance Contract	257	258	275	305	305	305
525041 E-mail Service Charges		245	350	600	600	600
525400 Gas, Fuel, & Oil	5,987	7,580	6,153	10,500	10,500	10,500
529903 Contingency	0	0	0	0	1,410	1,410
* Total Operating	55,407	15,865	18,085	21,164	22,574	22,574
** Total Personnel & Operating	282,601	253,049	280,792	292,264	293,806	293,806
Capital						
(2) Emergency Vehicles w/ Equipment - Replacement				50,600	0	0
** Total Capital	0	0	0	50,600	0	0
*** Total Budget Appropriation	282,601	253,049	280,792	342,864	293,806	293,806

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2008-09 Estimated Revenue

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Schedule "C" Funds 2700:							
Revenues:							
452200	C Fund SCDOT Proportionment	2,706,653	2,488,996	2,500,000	2,500,000	2,500,000	2,500,000
452202	C Fund Donor County Settlement	1,287,501	0	1,400,000	1,400,000	1,400,000	1,400,000
Other Revenues:							
461000	Investment Interest	310,917	202,821	150,000	150,000	150,000	150,000
491002	Project Refund	0	20,241	0	0	0	0
** Total Revenue		<u>4,305,071</u>	<u>2,712,058</u>	<u>4,050,000</u>	<u>4,050,000</u>	<u>4,050,000</u>	<u>4,050,000</u>
***Total Appropriation					9,149,185	4,050,000	5,170,089
FUND BALANCE							
Beginning of Year					<u>5,696,076</u>	<u>596,891</u>	<u>596,891</u>
FUND BALANCE - Projected							
End of Year					<u>596,891</u>	<u>596,891</u>	<u>(523,198)</u>

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

**Annual Budget
Fiscal Year - 2008-09**

Fund 2700

Division: Public Works

Organization: 121300 - PW / Transportation

		BUDGET					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Operating Expenses							
Special Projects (Local Paving)							
530001	Road Resurfacing	422,198	366,835	1,600,000	800,000	800,000	800,000
530002	Proposed SCDOT Match	318,000	374,958	424,000	500,000	500,000	500,000
Road Construction (Priority List):							
539511	Refund - SCDOT Prior Yr Project	957	0	0	0	0	0
539713	Eau Claire Road	582	0	0	0	0	0
539714	Bachman Road	582	0	0	0	0	0
539715	Buck Corley Road	171,914	0	0	0	0	0
539716	Victor Road	715,532	73,182	73,182	0	0	0
539839	School Dist. 4 - Turning Lane	0	0	75,000	0	0	0
539859	Clay Hill Road	12,263	0	0	0	0	0
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0	0
539885	Pine Plain Road	0	890,291	1,965,226	0	0	0
539889	Scrub Oak Road	3,817	0	0	0	0	0
539891	John Kinard Circle & Court	3,974	66,912	77,889	0	0	0
539892	Elbert Taylor Road, 1	388,260	444,708	514,735	0	0	0
539894	Dogwood Road, 1 & 2	17,465	0	20,306	600,000	600,000	600,000
539895	Middlefield Road	582	0	0	0	0	0
539896	Ben Franklin Road, 1	1,341,038	0	0	0	0	0
5R0015	Roscoe Road	902,127	27,491	142,939	0	0	0
5R0016	Jim Rucker Road	1,040	0	57,850	1,035,750	1,035,750	1,035,750
5R0017	Tanya Lane	0	0	15,750	0	0	0
5R0018	Sandy Ridge Lane	500	130,932	141,900	0	0	0
5R0019	Payne Lane	0	0	11,200	0	0	0
5R0020	Truex Road	0	940,307	2,102,187	0	0	0
5R0022	Pelion Road	0	0	6,448	0	0	0
5R0023	Dunn Lane	0	0	9,580	0	0	0
5R0024	Backman Drive	0	0	17,680	0	0	0
5R0026	Jayne Lane	0	0	15,275	0	0	0
5R0027	Pleasant Court	0	0	17,575	0	0	0
5R0028	Martin Neese Road	0	0	11,640	0	0	0
5R0029	Shannon Street	0	0	26,960	0	0	0
5R0035	School Dist 5 - Gibbs Street Resurface	17,500	0	0	0	0	0
Operating Expenses							
539900	Unclassified	0	0	339,103	593,750	1,713,839	1,713,839
539901	Unclassified - School Road Projects	0	0	0	75,000	75,000	75,000
* Total Operating		4,318,331	3,315,616	7,691,425	3,604,500	4,724,589	4,724,589
This department is to account for expenditures for road paving projects and not to include special projects which are to be accounted for in Organization - 121302.							
*** Total Budget Appropriation		4,318,331	3,315,616	7,691,425	3,604,500	4,724,589	4,724,589

**COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2008-09**

Fund 2700

Division: Public Works

Organization: 121301 - PW / Transportation / Economic Development

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Operating Expenses						
539897 Project Frame	0	0	128,543	0	0	0
539900 Unclassified	0	0	59,965	121,500	121,500	121,500
5R0054 Harvey Berry Road	0	5,279	155,035	0	0	0
5R0055 Vera Road	0	19,889	25,000	0	0	0
5R0059 Taylor Road Railroad Crossing - Cayce	0	121,457	121,457	0	0	0
* Total Operating	0	146,625	490,000	121,500	121,500	121,500
Other Financing Uses						
812479 Op Trn to SCDOT Rise Program	0	112,177	177,119	0	0	0
* Total Other Financing Uses	0	112,177	177,119	0	0	0

***** Total Budget Appropriation 0 258,802 667,119 121,500 121,500 121,500**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2008-09

Fund 2700

Division: Public Works

Organization: 121302 - PW / Transportation / Special Projects

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Operating Expenses							
539900	Unclassified	0	0	45,823	274,000	274,000	274,000
539904	Unclassified - Municipal Projects	0	0	50,000	50,000	50,000	50,000
* Total Operating		0	0	95,823	324,000	324,000	324,000
Capital							
5A8499	Airport Blvd Beautification Project	0	5,000	5,000	0	0	0
** Total Capital		0	5,000	5,000	0	0	0
5R0013	Town of Pelion - 03 Enhncmnt Match	1,262	1,034	1,034	0	0	0
5R0031	Gilbert Church Street Stabilization	0	0	10,000	0	0	0
5R0034	Town of Summit - Paved Pathway	0	25,250	39,912	0	0	0
5R0041	Town of Swansea - 04 Enhncmnt Match	40,351	0	0	0	0	0
5R0043	Town of Swansea - 05 Enhncmnt Match	21,460	0	28,539	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	101,603	101,603	0	0	0
5R0056	Batesburg-Leesville Hwy 1 Streetscape	0	50,000	50,000	0	0	0
5R0057	Town of Springdale - 08 Enhcmt Match	0	0	36,250	0	0	0
5R0058	McMillan Circle - Drainage Project	0	0	12,269	0	0	0
5R0060	Town of Gilbert - 08 Enhcmt Match	0	38,342	39,600	0	0	0
5R0061	Town of Lexington - Intersection Match	0	92,451	92,451	0	0	0
5R0062	Town of Pelion - 08 Enhcmt Match	0	0	50,000	0	0	0
* Total Road & Infrastructure Improv		63,073	308,680	593,818	0	0	0
Other Financing Uses							
812471	Op Trn to Transportation Enhancement	0	66,521	96,000	0	0	0
812479	Op Trn to SCDOT Rise Program	0	0	0	0	0	0
* Total Other Financing Uses		0	66,521	96,000	0	0	0
*** Total Budget Appropriation		63,073	380,201	790,641	324,000	324,000	324,000

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.

**COUNTY OF LEXINGTON
ALTERNATE ROAD PAVING PROGRAM
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Months Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
* Alternate Road Paving Program 2702:							
Revenues (Organization: 000000)							
801000	Op Trn from General Fund					750,000	750,000
** Total Revenue						<u>750,000</u>	<u>750,000</u>
***Total Appropriation						750,000	750,000
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>

Fund: 2702
Division: Public Works
Organization: 121300 - PW / Transportation

		BUDGET		
Object Expenditure Code	Classification	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel				
* Total Personnel		0	0	0
Operating Expenses				
539900	Unclassified	750,000	750,000	750,000
* Total Operating		750,000	750,000	750,000
** Total Personnel & Operating		750,000	750,000	750,000
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		750,000	750,000	750,000

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Campus Parking Fund 2920:							
Revenues: (Organization - 000000)							
430600	Employee Parking Fees	13,425	11,285	14,000	14,000	14,000	15,400
430601	Public Parking Fees	1,530	2,080	1,080	1,080	1,000	1,000
Other Revenues:							
461000	Investment Interest	2,016	1,218	400	400	1,000	1,000
** Total Revenue		<u>16,971</u>	<u>14,583</u>	<u>15,480</u>	<u>15,480</u>	<u>16,000</u>	<u>17,400</u>
***Total Appropriation					69,739	16,000	17,890
FUND BALANCE							
Beginning of Year					<u>56,149</u>	<u>1,890</u>	<u>1,890</u>
FUND BALANCE - Projected							
End of Year					<u><u>1,890</u></u>	<u><u>1,890</u></u>	<u><u>1,400</u></u>

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

		BUDGET					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
549904	Capital Contingency	0	0	57,011	16,000	17,890	17,890
5A8598	Bird Deterrent System	0	0	12,728	0	0	0
** Total Capital		0	0	69,739	16,000	17,890	17,890
*** Total Budget Appropriation		0	0	69,739	16,000	17,890	17,890

**COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Personnel/Employee Committee 2930:							
Revenues: (Organization - 000000)							
438300	Vending Machine Sales	8,070	10,707	10,000	10,000	10,000	10,000
439900	Misc Fees, Permits, and Sales	5,327	5,431	6,000	6,000	5,500	5,500
Other Revenues:							
461000	Investment Interest	138	20	75	75	75	75
** Total Revenue		<u>13,535</u>	<u>16,158</u>	<u>16,075</u>	<u>16,075</u>	<u>15,575</u>	<u>15,575</u>
***Total Appropriation					16,075	15,509	15,509
FUND BALANCE							
Beginning of Year							
					<u>(66)</u>	<u>(66)</u>	<u>(66)</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>(66)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Fund 2930
Division: General Administrative
Organization: 101500 - Personnel

BUDGET							
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521100	Duplicating	156	99	200	200	200	200
539900	Unclassified	17,619	15,429	15,875	15,309	15,309	15,309
* Total Operating		17,775	15,528	16,075	15,509	15,509	15,509
** Total Personnel & Operating		17,775	15,528	16,075	15,509	15,509	15,509
Capital							
All Other Equipment		2,500	0	0	0	0	0
** Total Capital		2,500	0	0	0	0	0
*** Total Budget Appropriation		20,275	15,528	16,075	15,509	15,509	15,509

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Treasurer / Delinquent Tax Collections 2950:							
Revenues:							
416000	Delinquent Tax Costs	608,691	502,767	721,650	721,650	660,000	660,000
439900	Misc Fees, Permits, and Sales	3,565	40	1,300	1,300	1,300	1,300
450000	Rental Income	8,067	0	15,000	15,000	8,000	8,000
461000	Investment Interest	99,267	72,127	50,776	50,776	65,000	65,000
461020	Delinquent Tax Account Interest	4,183	0	10,000	10,000	4,000	4,000
** Total Revenue		<u>723,773</u>	<u>574,934</u>	<u>798,726</u>	<u>798,726</u>	<u>738,300</u>	<u>738,300</u>
***Total Appropriation					2,890,845	908,326	936,094
Contingency							
Unused					1,980,622		
Carryforward							(1,671,331)
FUND BALANCE							
Beginning of Year					<u>1,980,622</u>	<u>1,869,125</u>	<u>1,869,125</u>
FUND BALANCE - Projected							
End of Year					<u>1,869,125</u>	<u>1,699,099</u>	<u>0</u>

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS**

**Annual Budget
Fiscal Year - 2008-09**

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 7.67 FTE	216,236	203,116	233,132	238,167	238,167	238,167
	Salaries & Wages Adjustment Acct	0			12,314	12,314	12,314
510200	Overtime	1,926	1,026	6,240	6,000	6,000	6,000
510300	Part time - 3 (1.057 - FTE)	23,375	17,660	64,247	40,256	63,687	63,687
511112	FICA - Employer's Portion	17,804	16,364	23,227	22,700	24,493	24,493
511113	State Retirement - Employer's Portion	18,397	19,980	27,964	27,864	30,063	30,063
511120	Employee Insurance - 7.67	44,179	40,498	44,179	46,020	46,020	46,020
511130	Workers Compensation	1,029	969	2,601	890	2,716	2,716
511213	State Ret - Employer's Portion - Ret	1,093	0	0	0	0	0
	* Total Personnel	324,039	299,613	401,590	394,211	423,460	423,460
Operating Expenses							
520200	Contracted Services	9,801	2,779	23,759	23,709	23,709	23,709
520211	DNR Watercraft Database Access	120	120	120	120	120	120
520244	Moving Services - Buildings	0	0	53,753	42,000	42,000	42,000
520300	Professional Services	8,097	8,129	12,400	12,400	12,400	12,400
520400	Advertising & Publicity	63,890	65,549	104,440	105,000	105,000	105,000
520500	Legal Services	60,500	71,175	72,000	85,000	85,000	85,000
521000	Office Supplies	2,707	2,895	6,800	6,800	6,800	6,800
521100	Duplicating	10	1,063	2,450	2,184	2,184	2,184
522200	Small Equipment Repairs & Maint	91	0	1,500	1,500	1,500	1,500
524000	Building Insurance	86	79	83	82	82	82
524001	Burglary Insurance	0	0	88	88	88	88
524201	General Tort Liability Insurance	220	257	263	250	250	250
524202	Surety Bonds - 2	0	0	0	326	66	66
525000	Telephone	2,216	1,989	2,478	2,482	2,482	2,482
525020	Pagers and Cell Phones	1,379	1,079	1,560	1,560	1,560	1,560
525041	E-mail Service Charges	0	392	560	960	960	960
525100	Postage	119,340	154,077	181,230	187,860	187,860	187,860
525210	Conference & Meeting Expense	4,423	3,990	6,190	6,740	6,740	6,740
525230	Subscriptions, Dues, & Books	495	538	980	980	980	980
525250	Motor Pool Reimbursement	3,429	3,128	8,245	8,245	8,245	8,245
525300	Utilities	3,657	3,905	4,025	5,080	5,080	5,080
526600	Court Filing Fees	0	0	1,500	1,500	1,500	1,500
526900	DMV Title & License Fee	180	255	4,000	1,000	1,000	1,000
527040	Outside Personnel (Temporary)	0	0	12,000	12,000	12,000	12,000
529900	Miscellaneous Operating Expense	0	0	1,000	1,000	1,000	1,000
529903	Contingency	0	0	1,980,622	0	0	0
	* Total Operating	280,641	321,399	2,482,046	508,866	508,606	508,606
	** Total Personnel & Operating	604,680	621,012	2,883,636	903,077	932,066	932,066

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS**

**Annual Budget
Fiscal Year - 2008-09**

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital							
540000	Small Tools & Minor Equipment	481	1,483	1,500	1,500	1,500	1,500
540010	Minor Software	572	329	1,500	1,500	1,500	1,500
	All Other Equipment	1,987	4,134	4,209			
5A9331	(1) Personal Computer w/ Monitor (F1)				768	768	768
5A9332	(4) Computer Memory Upgrades				260	260	260
	(1) Laserjet Printer				1,059	0	0
	(1) Inkjet Printer				162	0	0
	** Total Capital	3,040	5,946	7,209	5,249	4,028	4,028

***** Total Budget Appropriation 607,720 626,958 2,890,845 908,326 936,094 936,094**

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2008-09 Estimated Revenue**

Object Revenue Account Title Code	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Finance / Grants Administration 2990:						
Revenues:						
451950 Indirect Cost Reimbursement	3,402	0	8,000	8,000	0	0
461000 Investment Interest	19,252	14,010	15,000	15,000	15,000	15,000
801000 Op Trn from Genrl Fund/Cty Ordinary	75,000	75,000	75,000	75,000	23,015	75,000
** Total Revenue	<u>97,654</u>	<u>89,010</u>	<u>98,000</u>	<u>98,000</u>	<u>38,015</u>	<u>90,000</u>
***Total Appropriation				501,197	133,501	133,501
Contingency						
Unused				371,496		
Carryforward					(244,310)	(296,295)
FUND BALANCE						
Beginning of Year				<u>371,497</u>	<u>339,796</u>	<u>339,796</u>
FUND BALANCE - Projected						
End of Year				<u><u>339,796</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2008-09**

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	<i>BUDGET</i>					2008-09 Approved
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	
Personnel							
510100	Salaries & Wages - 2	47,392	44,603	93,052	92,336	92,336	92,336
	Salaries & Wages Adjustment Account				3,693	3,693	3,693
511112	FICA - Employer's Portion	3,517	3,361	7,119	7,347	7,347	7,347
511113	State Retirement - Employer's Portion	3,905	4,108	8,570	9,017	9,017	9,017
511120	Employee Insurance - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130	Workers Compensation	142	134	280	289	289	289
	* Total Personnel	66,476	62,766	120,541	124,682	124,682	124,682
Operating Expenses							
521000	Office Supplies	436	243	600	500	500	500
521100	Duplicating	622	238	900	550	550	550
524201	General Tort Liability Insurance	29	54	63	56	56	56
524202	Surety Bonds - 2	0	0	0	18	18	18
525000	Telephone	240	221	480	492	492	492
525041	E-mail Service Charge	0	0	0	240	240	240
525100	Postage	0	0	35	35	35	35
525210	Conference & Meeting Expense	796	733	5,000	4,500	4,500	4,500
525230	Subscriptions, Dues, & Books	265	270	970	675	675	675
525240	Personal Mileage Reimbursement	0	46	100	100	100	100
525250	Motor Pool Reimbursement	11	0	200	0	0	0
529903	Contingency	0	0	371,496	0	0	0
	* Total Operating	2,399	1,805	379,844	7,166	7,166	7,166
	** Total Personnel & Operating	68,875	64,571	500,385	131,848	131,848	131,848
Capital							
540000	Small Tools & Minor Equipment	0	0	312	200	200	200
540010	Minor Software	0	0	500	500	500	500
5A9333	(1) Personal Computer w/ Monitor - (F2)				953	953	953
	** Total Capital	0	0	812	1,653	1,653	1,653
	*** Total Budget Appropriation	68,875	64,571	501,197	133,501	133,501	133,501

**COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Pass-Thru-Grants 2999:							
Revenues: (Organization - 000000)							
452100	Town Recorders Fees	83,575	64,924	80,157	80,157	86,804	86,804
453009	B&C #1426 Gilbert Summit Rural Wtr	194,400	95,600	0	95,600	0	0
458000	State Grant Income	0	10,000	10,000	10,000	0	0
461000	Investment Interest	58	48	0	0	0	0
** Total Revenue		278,033	170,572	90,157	185,757	86,804	86,804
***Total Appropriation					185,757	88,681	88,681
FUND BALANCE							
Beginning of Year					<u>1,877</u>	<u>1,877</u>	<u>1,877</u>
FUND BALANCE - Projected							
End of Year					<u>1,877</u>	<u>0</u>	<u>0</u>

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

		BUDGET					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel: (Organization - 142000)							
510100	Salaries & Wages	70,421	54,705	67,540	73,140	73,140	73,140
511112	FICA - Employer's Portion	5,354	4,122	5,167	5,596	5,596	5,596
511114	PORS - Employer's Portion	7,234	5,166	7,227	7,826	7,826	7,826
511130	Workers Compensation	211	164	223	242	242	242
511214	PORS - Emplr. Port. (Retiree)	228	688	0	0	0	0
* Total Personnel		83,448	64,845	80,157	86,804	86,804	86,804
Operating Expenses: (Organization - 999900)							
529903	Contingency	0	0	0	1,877	1,877	1,877
534071	Lexington County Peach Festival	0	10,000	10,000	0	0	0
536028	B&C #1426 Gilbert Summit Rural Water	194,400	0	0	0	0	0
536033	B&C #1631 Gilbert Summit Rural Water	0	95,600	95,600	0	0	0
* Total Operating		194,400	105,600	105,600	1,877	1,877	1,877
** Total Personnel & Operating		277,848	170,445	185,757	88,681	88,681	88,681
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		277,848	170,445	185,757	88,681	88,681	88,681

COUNTY OF LEXINGTON
 PROPRIETARY FUNDS
 COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
 FISCAL YEAR 2008-09

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
REVENUE:			
County Tax Revenue		7,359,917	
Fees & Permits		2,148,665	2,268
Federal Grants			1,016,500
State Grant Funds		177,360	84,750
Intergovernmental Revenue		92,000	
Rental Income	77,332		26,100
Investment Interest		121,000	750
Miscellaneous		14,000	
TOTAL REVENUE	77,332	9,912,942	1,130,368
EXPENDITURES:			
Personnel & Operating	77,332	9,768,111	58,718
Depreciation	0	565,200	20,000
Capital Outlay	0	1,045,481	1,251,650
Adjustment for Post-Closure Amount	0	30,000	0
TOTAL EXPENDITURES	77,332	11,408,792	1,330,368
NON-CASH EXPENSE (Add Back)			
Adjustment for Post-Closure Amount		30,000	
Depreciation	0	565,200	20,000
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	(900,650)	(180,000)
OTHER FINANCING SOURCES (USES):			
Operating Transfer from General Fund		300,000	200,000
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	(600,650)	20,000
FUND BALANCE - Estimated			
Beginning of Year 7-01-08	0	2,652,858	(1,771,938)
FUND BALANCE - Projected			
End of Year 6-30-09	0	2,052,208	(1,751,938)

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2008-09

Fund: 5601
Division: Non-Departmental

Summary Page	2006-07	2007-08	2007-08	<i>BUDGET</i>		
	Actual	Actual (May)	Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	0	41,164	48,760	77,332	77,332	77,332
461000 Investment Interest	0	183	0	0	0	0
Total Revenue	0	41,347	48,760	77,332	77,332	77,332
Expenses:						
Total Personnel & Operating	0	15,017	48,760	77,332	77,332	77,332
Depreciation	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
*Total Expense	0	15,017	48,760	77,332	77,332	77,332
Total Expense	0	15,017	48,760	77,332	77,332	77,332
Noncash Expenses:						
Depreciation: Add Back In	0	0	0	0	0	0
Net Cash	0	26,330	0	0	0	0
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	0	26,330	0	0	0	0
FUND BALANCE						
Beginning - Cash/Fund Balance			0	0	0	0
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			0	0	0	0

**COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES**

**Annual Budget
Fiscal Year 2008-09**

Fund: 5601
Division: Non-Departmental
Organization: 999900 - Non-Departmental

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520103	Landscape/Ground Maintenance	0	1,800	2,100	3,600	3,600
520231	Garbage Pickup Service	0	1,663	2,465	4,224	4,224
520232	Parking Lot Sweeping	0	2,897	3,458	5,928	5,928
520500	Legal Services	0	1,820	5,000	5,000	5,000
522000	Building Repairs & Maintenance	0	220	1,000	5,000	5,000
524000	Building Insurance	0	2,487	2,487	4,260	4,260
525391	Util/Red Bank Crossing	0	4,130	11,755	27,711	27,711
529000	Unclassified	0	0	20,495	21,609	21,609
* Total Operating		0	15,017	48,760	77,332	77,332
** Total Personnel & Operating		0	15,017	48,760	77,332	77,332
Capital						
** Total Capital		0	0	0	0	0
*** Total Expenses		0	15,017	48,760	77,332	77,332

COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2008-09

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)
REVENUE:						
County Tax Revenue	7,359,917					
Fees & Permits	2,148,665					
State Grant Funds				39,485	6,000	131,875
Intergovernmental Revenue			92,000			
Investment Interest	120,000		1,000			
Miscellaneous	14,000					
TOTAL REVENUE	9,642,582	0	93,000	39,485	6,000	131,875
EXPENDITURES:						
Personnel & Operating	9,355,586	300,000	92,000	2,650	6,000	11,875
Depreciation	530,200		35,000			
Capital Outlay	887,646		1,000	36,835		120,000
Adjustment for Post-Closure Amount	30,000					
TOTAL EXPENDITURES	10,803,432	300,000	128,000	39,485	6,000	131,875
NON-CASH EXPENSE (Add Back)						
Depreciation	530,200	0	35,000	0	0	0
Post-Closure Amount	30,000					
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(600,650)	(300,000)	0	0	0	0
OTHER FINANCING SOURCES (USES):						
Operating Transfer from General Fund		300,000				
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(600,650)	0	0	0	0	0
FUND BALANCE - Estimated						
Beginning of Year 7-01-08	2,679,657	0	8,966	(34,998)	(767)	0
FUND BALANCE - Projected						
End of Year 6-30-09	2,079,007	0	8,966	(34,998)	(767)	0

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2008-09**

Fund: 5700
Division: Public Works

Summary Page	2006-07	2007-08	2007-08	2008-09	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2008-09 Recommend	2008-09 Approved
Activity From Operations:						
Revenues:						
Property Taxes	5,868,193	6,570,250	6,656,249	6,657,449	7,359,917	7,359,917
Landfill Revenue Fees	1,866,643	1,604,708	2,025,550	1,979,915	1,979,915	2,148,665
Other Revenues	200,130	260,432	133,000	134,000	134,000	134,000
Total Revenues	7,934,966	8,435,390	8,814,799	8,771,364	9,473,832	9,642,582
Expenses:						
Total Personnel & Operating	6,790,741	5,801,641	8,285,391	8,612,603	9,311,186	9,355,586
Depreciation	529,562	0	398,357	530,200	530,200	530,200
Capital Outlay	2,212	511,784	1,144,988	889,516	162,646	887,646
Operating Transfers	0	0	0	0	0	0
Adjustment for Post-Closure Amount	(8,182)	0	30,000	30,000	30,000	30,000
Total Expenses	7,314,333	6,313,425	9,858,736	10,062,319	10,034,032	10,803,432
Noncash Expenses:						
Adjustment for Post-Closure Amount	(8,182)	0	30,000	30,000	30,000	30,000
Depreciation: Add Back In	529,562	0	398,357	530,200	530,200	530,200
Net Cash	1,142,013	2,121,965	(615,580)	(730,755)	0	(600,650)
Income Calculation:						
Capital Outlay: Add Back In	2,212	511,784	1,144,988	889,516	162,646	887,646
Net Income (Loss)	622,845	2,633,749	101,051	(401,439)	(397,554)	(273,204)

FUND BALANCE

Beginning - Fund Balance minus F/A	3,295,237	2,679,657	2,679,657	2,679,657
------------------------------------	-----------	-----------	-----------	-----------

FUND BALANCE

End of Year - Projected - Cash/Fund Balance	2,679,657	1,948,902	2,679,657	2,079,007
---	-----------	-----------	-----------	-----------

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2008-09 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	2002-03	2003-04	2004-05	2005-06	2006-07	Thru May 2007-08	Thru May 2007-08	Thru Jun 2007-08	2008-09	2008-09
* Undesignated Revenues 5700 :										
Property Taxes:										
	Mills	Mills	Mills	Mills	Mills	Mills			Mills	Mills
	7.067	7.237	7.403	6.574	6.798	7.573			8.040	8.040
410000 Current Property Taxes	3,324,238	3,503,986	3,698,842	4,144,331	4,422,520	5,298,243	5,106,698	5,298,243	5,890,006	5,890,006
410500 Homestead Exemption Reimburse.	169,605	179,555	189,531	178,245	193,800	175,000	226,046	175,000	175,000	175,000
410520 Manufacturer's Exempt. Reimburse.	24,170	16,604	35,999	26,856	27,943	15,000	30,883	15,000	15,000	15,000
411000 Current Vehicle Taxes	929,862	932,234	925,104	860,759	814,017	837,406	769,543	837,406	937,211	937,211
412000 Current Tax Penalties	9,087	9,897	9,948	10,256	10,510	7,200	12,858	7,200	7,200	7,200
412001 Prior Year Penalty	0	0	0	443	0	0	0	0	0	0
413000 Delinquent Taxes	185,766	173,328	206,656	188,241	203,158	140,000	194,438	140,000	140,000	140,000
414000 Delinquent Tax Penalties	28,457	28,964	28,035	27,412	30,993	22,000	29,140	22,000	22,000	22,000
417100 Fee in Lieu of Taxes	109,421	115,342	132,143	137,668	151,224	153,400	160,240	153,400	165,500	165,500
417120 FILOT - Prior Year	0	0	0	0	0	0	(336)	0	0	0
417130 FILOT - Manufacturer's Tax Exemp	0	0	0	0	0	0	17,928	0	0	0
417150 FILOT - Fee for Services	0	0	0	0	0	0	6,887	0	0	0
418000 Motor Carrier Payments	13,301	11,637	11,637	12,663	14,028	10,000	15,925	11,200	10,000	10,000
419900 Tax Refunds	(12)	(7)	(4)	(10)	0	(2,000)	0	(2,000)	(2,000)	(2,000)
Total Property Taxes	4,793,895	4,971,540	5,237,891	5,586,864	5,868,193	6,656,249	6,570,250	6,657,449	7,359,917	7,359,917
Landfill Revenue Sources:										
430850 Credit Report Fees	0	0	0	0	0	0	375	300	375	375
434000 Landfill Fees	1,046,553	958,016	1,233,146	1,276,239	1,437,365	1,500,000	1,178,544	1,300,000	1,339,000	1,339,000
434100 Landfill Permit Fees	4,090	3,680	2,180	2,920	3,595	2,000	2,463	2,000	2,000	2,000
434200 Garbage Franchise Fees	72,460	59,851	77,679	82,203	106,594	70,000	92,203	88,000	90,640	90,640
434400 Paper Recycling Fees	9,291	6,698	6,255	4,342	6,361	5,500	11,410	6,000	6,600	6,600
434401 Battery Recycling Fees	2,064	1,491	503	3,833	676	1,500	7,370	4,500	5,000	5,000
434402 Aluminum Recycling Fees	22,987	24,379	19,179	23,777	28,936	25,000	41,717	27,000	28,500	28,500
434403 Plastic Recycling Fees	0	1,292	5,245	4,348	5,053	1,000	984	2,000	2,000	2,000
434405 White Goods Recycling Fees	19,145	45,189	70,753	95,464	113,516	300,000	99,811	114,000	353,500	353,500
434406 Waste Tire Fees	18,446	12,709	22,851	33,478	52,260	50,000	34,249	31,000	32,000	32,000
434407 Textile Recycling Fees	247	873	160	531	1,156	250	981	800	800	800
434408 Cardboard Recycling Fees	26,478	32,337	36,422	29,016	41,349	30,000	57,671	55,000	58,000	58,000
434409 Glass Recycling Fees	308	907	1,280	2,118	3,043	500	4,722	4,000	4,800	4,800
434411 Oil Filter Recycling Fees	468	2,437	375	1,337	1,275	200	3,138	3,000	3,000	3,000
434412 Aluminum Bottle Recycling Fees	0	0	0	0	0	0	277	100	100	100
434413 Scrap Aluminum Recycling Fees	1,241	163	58	0	31,096	0	1,430	2,000	2,000	2,000
434414 Refrigerant Recycling Fees	14,761	13,757	13,745	14,443	15,026	13,000	11,175	13,000	13,000	13,000
434415 Toner Cartridges Recycling Fees	0	36	483	0	482	0	0	100	100	100
434416 Motor Oil Recycling Fees	0	0	0	0	15,682	23,000	53,144	35,000	35,000	35,000
434417 Safety Vest Recycling Fees	0	0	0	0	2,727	3,600	2,907	3,200	3,200	3,200
434418 Carpet & Foam Pad Recycling Fees	0	0	0	0	451	0	137	300	300	300
438800 Mulch Sales	0	0	0	0	0	0	0	0	0	168,750
Total Revenue Sources	1,238,539	1,163,815	1,490,314	1,574,049	1,866,643	2,025,550	1,604,708	1,691,300	1,979,915	2,148,665
Other Revenues:										
450000 Rental Income	5,000	0	0	650	0	0	0	0	0	0
450100 Ground Lease Agreement	2,500	7,500	7,500	7,150	8,100	7,500	7,700	8,400	8,700	8,700
461000 Investment Interest	19,490	31,243	49,520	99,814	185,765	100,000	155,598	120,000	120,000	120,000
461001 Tax Appeals Interest	75	32	81	17	93	0	7	0	0	0
461002 Delinquent Tax Interest	0	0	0	0	0	0	0	0	0	0
463100 EPA Oversight Reimbursement	113,268	0	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	40,882	0	0	0	0	0	5,626	0	0	0
469900 Miscellaneous Revenues	0	0	15,859	0	0	0	0	0	0	0
469920 Graniteville Derailment Reimb.	0	0	0	0	0	0	0	0	0	0
490100 Sale of General Fixed Assets	3,289	48,393	84,112	0	6,172	25,500	91,501	142,481	5,300	5,300
490700 Late Pull Charges	284,700	10,050	11,896	0	0	0	0	0	0	0
801000 OP. Trn. from General Fund	394,874	893,000	0	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	53	0	0	0	0	0	0	0	0
Total Other Revenue	864,078	990,271	168,968	107,631	200,130	133,000	260,432	270,881	134,000	134,000
** Total Undesignated Landfill Revenues	6,896,512	7,125,626	6,897,173	7,268,544	7,934,966	8,814,799	8,435,390	8,619,630	9,473,832	9,642,582

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2008-09

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

Object Expenditure Code Classification		<i>BUDGET</i>									
		2007-08 Amended (May)	2008-09 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Personnel											
510100	Salaries & Wages	519,802	527,434	118,766	62,109	80,276	150,673	0	94,652	20,958	0
510200	Overtime	24,620	25,000	0	2,000	5,000	7,000	0	9,000	2,000	0
510300	Part Time	291,755	296,531	0	37,809	113,778	0	0	0	144,944	0
511112	FICA Cost	65,349	67,544	9,086	7,797	15,228	12,062	0	7,929	12,844	2,598
511113	State Retirement	77,450	82,906	11,152	9,570	18,691	14,805	0	9,733	15,766	3,189
511114	Police Retirement	1,850	0	0	0	0	0	0	0	0	0
511120	Insurance Fund Contribution	80,640	84,000	12,000	18,000	9,000	27,000	0	15,000	3,000	0
511130	Workers Compensation	60,381	56,203	1,489	307	11,824	15,699	0	10,322	14,631	1,931
519901	Salaries & Wages Adjustment Account	21,130	33,959	0	0	0	0	0	0	0	33,959
* Total Personnel		1,142,977	1,173,577	152,493	137,592	253,797	227,239	0	146,636	214,143	41,677
Operating Expenses											
520100	Contracted Maintenance	176,754	156,756	0	0	0	113,053	0	28,703	15,000	0
520200	Contracted Services	5,160,000	5,415,612	0	0	1,337,333	8,449	100,000	3,728,840	240,990	0
520241	Refrigerant Disposal & Testing	13,000	13,000	0	0	0	13,000	0	0	0	0
520300	Professional Services	254,569	232,375	1,900	3,000	100	87,775	137,500	2,100	0	0
520302	Drug Testing Services	891	996	80	0	150	338	0	278	150	0
520400	Advertising & Publicity	3,000	4,091	2,591	0	1,500	0	0	0	0	0
520500	Legal Services	2,500	3,000	3,000	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	38,000	40,000	0	0	0	0	40,000	0	0	0
520702	Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0
521000	Office Supplies	2,350	2,600	150	1,500	500	0	0	350	100	0
521100	Duplicating	1,150	1,675	325	250	350	250	0	250	250	0
521200	Operating Supplies	63,163	109,469	3,225	2,500	16,000	80,904	0	4,840	2,000	0
521214	Safety Supplies	2,500	2,500	0	2,500	0	0	0	0	0	0
521402	Occupational Health Supplies	800	800	0	0	0	0	0	0	800	0
521601	Sign Materials	0	1,200	1,200	0	0	0	0	0	0	0
522000	Building Repairs & Maintenance	67,913	75,013	0	0	30,000	6,600	0	38,413	0	0
522001	Carpet/Floor Cleaning	0	2,900	0	0	0	2,900	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	200,463	229,878	0	0	35,000	105,970	0	80,908	8,000	0
522200	Small Equipment Repairs & Maintenance	19,500	24,800	0	500	300	0	0	6,000	18,000	0
522300	Vehicle Repairs & Maintenance	38,130	21,392	1,000	0	1,500	11,642	0	0	7,250	0
523200	Equipment Rental	264	264	0	0	0	0	0	264	0	0

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2008-09

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

Object Expenditure Code Classification		<i>BUDGET</i>									
		2007-08 Amended (May)	2008-09 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Con't:											
524000	Building Insurance	2,626	2,399	255	0	776	0	0	1,368	0	0
524100	Vehicle Insurance	8,222	6,552	546	0	819	2,730	0	0	2,457	0
524101	Comprehensive Insurance	17,975	16,572	0	0	0	15,005	0	1,112	455	0
524201	General Tort Liability Insurance	4,472	3,892	617	111	544	1,427	0	921	272	0
524202	Surety Bonds	0	249	17	33	82	41	0	25	51	0
524900	Data Processing Equipment Insurance	91	94	0	94	0	0	0	0	0	0
525000	Telephone	10,000	10,000	4,000	0	6,000	0	0	0	0	0
525004	WAN Service Charges	6,295	6,295	6,295	0	0	0	0	0	0	0
525020	Pagers and Cell Phones	3,179	1,888	340	0	1,080	54	0	54	360	0
525021	Smartphone Charges	320	1,060	1,060	0	0	0	0	0	0	0
525030	800 MHz Radio Service Charges	8,437	7,983	551	360	1,073	2,145	0	1,709	2,145	0
525031	800 MHz Radio Maintenance	3,264	1,530	96	192	191	382	0	287	382	0
525041	E-mail Service Charges	420	780	240	240	120	60	0	60	60	0
525100	Postage	2,700	1,630	630	1,000	0	0	0	0	0	0
525210	Conference & Meeting Expenses	11,263	11,195	6,369	200	1,000	1,042	0	1,834	750	0
525230	Subscriptions, Dues, & Books	847	2,122	1,475	0	0	120	0	227	300	0
525240	Personal Mileage Reimbursement	1,148	1,600	1,200	0	400	0	0	0	0	0
525250	Motor Pool Reimbursement	150	150	150	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	30,000	30,000	0	0	0	0	30,000	0	0	0
525317	Utilities - Landfill (Edmund)	30,600	29,080	12,000	0	0	7,080	0	10,000	0	0
525318	Utilities - Convenience Stations	56,000	60,000	0	0	60,000	0	0	0	0	0
525400	Gas, Fuel, & Oil	163,741	161,990	2,500	0	6,000	111,400	0	17,090	25,000	0
525600	Uniforms & Clothing	11,251	11,864	150	0	2,000	3,578	0	2,711	3,425	0
526500	Licenses & Permits	5,225	5,225	0	25	600	2,900	1,000	700	0	0
527040	Outside Personnel (Temporary)	445,500	445,500	0	0	445,500	0	0	0	0	0
529903	Contingency	44,477	788,188	0	0	0	0	0	0	0	788,188
530100	Depreciation	398,357	530,200	1,700	1,200	91,000	335,000	31,000	44,000	26,300	0
534027	Keep America Beautiful Program	24,000	15,500	15,500	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
538500	Property Taxes	1,114	1,200	0	0	0	0	1,200	0	0	0
539900	Unclassified	0	15,000	0	0	0	0	15,000	0	0	0
* Total Operating		7,570,771	8,742,209	69,162	14,705	2,040,168	1,146,545	355,700	3,973,144	354,597	788,188
** Total Personnel & Operating		8,713,748	9,915,786	221,655	152,297	2,293,965	1,373,784	355,700	4,119,780	568,740	829,865
** Total Capital		1,144,988	887,646	7,646	1,000	93,000	756,500	0	1,500	28,000	0
*** Total Budget Appropriation		9,858,736	10,803,432	229,301	153,297	2,386,965	2,130,284	355,700	4,121,280	596,740	829,865

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121201 - Solid Waste / Administration

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	78,826	89,966	124,486	118,766	118,766	118,766
511112 FICA Cost	5,270	6,535	9,523	9,086	9,086	9,086
511113 State Retirement	6,408	8,286	11,456	11,152	11,152	11,152
511120 Insurance Fund Contribution - 2	5,760	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	2,085	1,855	3,464	1,489	1,489	1,489
* Total Personnel	98,349	117,202	160,449	152,493	152,493	152,493
Operating Expenses						
520300 Professional Services	0	0	0	1,900	1,900	1,900
520302 Drug Testing Services	0	0	75	80	80	80
520400 Advertising & Publicity	865	1,169	1,500	2,591	2,591	2,591
520500 Legal Services	1,406	188	2,500	3,000	3,000	3,000
521000 Office Supplies	27	137	150	150	150	150
521100 Duplicating	99	148	200	325	325	325
521200 Operating Supplies	109	9	250	3,225	3,225	3,225
521601 Sign Materials	0	0	0	1,200	1,200	1,200
522300 Vehicle Repairs & Maintenance	448	410	1,000	1,000	1,000	1,000
524000 Building Insurance	255	266	280	255	255	255
524100 Vehicle Insurance - 1	530	595	622	546	546	546
524201 General Tort Liability Insurance	609	599	772	617	617	617
524202 Surety Bonds	0	0	0	0	17	17
525000 Telephone	4,431	4,097	4,000	4,000	4,000	4,000
525004 WAN Service Charges	879	5,829	6,295	6,295	6,295	6,295
525020 Pagers and Cell Phones	729	671	1,746	340	340	340
525021 Smartphone Charges	0	203	320	1,060	1,060	1,060
525030 800 MHz Radio Service Charges - 1	480	438	705	551	551	551
525031 800 MHz Radio Maintenance - 1	94	91	103	95	96	96
525041 E-mail Service Charges - 2	0	78	140	240	240	240
525100 Postage	0	0	0	630	630	630
525210 Conference & Meeting Expenses	233	356	2,250	6,369	6,369	6,369
525230 Subscriptions, Dues, & Books	0	342	500	1,475	1,475	1,475
525240 Personal Mileage Reimbursement	0	696	748	1,200	1,200	1,200
525250 Motor Pool Reimbursement	258	0	150	150	150	150
525317 Utilities - L/F Edmund	11,049	9,006	12,000	12,000	12,000	12,000
525400 Gas, Fuel, & Oil	1,936	1,171	2,500	2,500	2,500	2,500
525600 Uniforms & Clothing	0	0	0	150	150	150
530100 Depreciation	1,697	0	6,198	1,700	1,700	1,700
534027 Keep America Beautiful Program	24,000	24,000	24,000	5,000	15,500	15,500
* Total Operating	50,134	50,499	69,004	58,644	69,162	69,162
** Total Personnel & Operating	148,483	167,701	229,453	211,137	221,655	221,655
Capital						
540000 Small Tools & Minor Equipment	438	296	1,915	850	850	850
540010 Minor Software	0	0	413	770	770	770
All Other Equipment	0	2,900	40,922			
5A9334 (2) Computer Memory Upgrades				130	130	130
5A9335 (1) Printer - Replacement				908	908	908
5A9336 (1) Laptop Computer				1,992	1,992	1,992
5A9337 (1) Digital Projector				2,461	2,461	2,461
5A9338 (1) Pop-Up Tent				535	535	535
** Total Capital	438	3,196	43,250	7,646	7,646	7,646
*** Total Expenses	148,921	170,897	272,703	218,783	229,301	229,301

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

Object Expenditure Code Classification		<i>BUDGET</i>					2008-09 Approved
		2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	
Personnel							
510100	Salaries & Wages - 2	62,175	55,742	62,886	90,414	62,109	62,109
510200	Overtime	2,867	7,373	7,316	2,000	2,000	2,000
510300	Part Time - 2 (1.488 - FTE)	33,550	34,246	37,809	37,809	37,809	37,809
511112	FICA Cost	7,049	7,084	8,089	9,962	7,797	7,797
511113	State Retirement	7,940	8,967	10,224	12,229	9,570	9,570
511120	Insurance Fund Contribution - 3	17,280	15,840	17,280	24,000	18,000	18,000
511130	Workers Compensation	289	292	298	393	307	307
* Total Personnel		131,150	129,544	143,902	176,807	137,592	137,592
Operating Expenses							
520300	Professional Services	2,513	2,570	3,000	3,000	3,000	3,000
520702	Technical Currency & Support	1,000	1,000	1,000	1,000	1,000	1,000
521000	Office Supplies	1,162	1,493	1,500	1,550	1,500	1,500
521100	Duplicating	258	136	250	275	250	250
521200	Operating Supplies	1,028	1,232	2,000	2,500	2,500	2,500
521214	Safety Supplies	1,399	1,970	2,500	2,500	2,500	2,500
522200	Small Equipment Repairs & Maintenance	55	249	250	500	500	500
524201	General Tort Liability Insurance	110	108	132	139	111	111
524202	Surety Bonds	0	0	0	0	33	33
524900	Data Processing Equipment Insurance	87	86	91	181	94	94
525000	Telephone	0	0	0	216	0	0
525030	800 MHz Radio Service Charges - 2	385	341	360	360	360	360
525031	800 MHz Radio Maintenance - 2	189	183	206	191	192	192
525041	E-mail Service Charges - 2	0	98	140	360	240	240
525100	Postage	647	531	2,700	1,100	1,000	1,000
525210	Conference & Meeting Expense	0	3,859	4,000	200	200	200
526500	Licenses & Permits	0	0	25	25	25	25
530100	Depreciation	1,192	0	1,551	1,200	1,200	1,200
* Total Operating		10,025	13,856	19,705	15,297	14,705	14,705
** Total Personnel & Operating		141,175	143,400	163,607	192,104	152,297	152,297
Capital							
540000	Small Tools & Minor Equipment	0	0	500	680	300	300
540010	Minor Software	0	1,551	2,634	213	213	213
599999	Capital Clearing	(647)	0	0	0	0	0
	All Other Equipment	647	7,200	7,630	1,490		
5A9339	(1) Desk Top Auto Folder				487	487	487
** Total Capital		0	8,751	10,764	2,870	1,000	1,000
*** Total Expenses		141,175	152,151	174,371	194,974	153,297	153,297

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 1.5	28,756	10,076	14,106	80,276	80,276	80,276
510200	Overtime	0	21	30	5,000	5,000	5,000
510300	Part Time - LS (7.966 - FTE)	107,423	95,673	113,620	113,778	113,778	113,778
511112	FICA Cost	10,386	8,100	10,119	15,228	15,228	15,228
511113	State Retirement	10,575	8,439	12,183	18,691	18,691	18,691
511120	Insurance Fund Contribution - 1.5	5,760	2,640	2,880	9,000	9,000	9,000
511130	Workers Compensation	11,532	9,983	10,812	15,092	11,824	11,824
511213	State Retirement - Retiree	736	749	0	0	0	0
* Total Personnel		175,168	135,681	163,750	257,065	253,797	253,797
Operating Expenses							
520200	Contracted Services	1,062,300	841,161	1,387,835	1,337,333	1,337,333	1,337,333
520300	Professional Services	0	0	100	100	100	100
520302	Drug Testing Services	0	0	50	150	150	150
520400	Advertising & Publicity	530	0	1,500	1,500	1,500	1,500
521000	Office Supplies	286	287	300	500	500	500
521100	Duplicating	157	66	300	350	350	350
521200	Operating Supplies	13,191	9,909	15,000	16,000	16,000	16,000
522000	Building Repairs & Maintenance	3,806	13,190	20,000	30,000	30,000	30,000
522100	Heavy Equipment Repairs & Maintenance	25,851	16,188	35,000	35,000	35,000	35,000
522200	Small Equipment Repairs & Maintenance	175	0	250	300	300	300
522300	Vehicle Repairs & Maintenance	281	398	1,500	1,500	1,500	1,500
524000	Building Insurance	775	806	848	776	776	776
524100	Vehicle Insurance - 1.5	530	595	622	819	819	819
524201	General Tort Liability Insurance	574	528	601	544	544	544
524202	Surety Bonds	0	0	0	0	82	82
525000	Telephone	5,623	5,083	6,000	6,000	6,000	6,000
525020	Pagers and Cell Phones	730	608	828	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 1	480	436	637	954	1,073	1,073
525031	800 MHz Radio Maintenance - 1	94	91	103	143	191	191
525041	E-mail Service Charges - 1	0	49	70	60	120	120
525210	Conference & Meeting Expense	95	253	1,000	1,000	1,000	1,000
525240	Personal Mileage Reimbursement	216	59	400	400	400	400
525318	Utilities - Convenience Stations	56,447	54,553	56,000	60,000	60,000	60,000
525400	Gas, Fuel, & Oil	547	863	1,500	6,000	6,000	6,000
525600	Uniforms & Clothing	750	681	1,000	2,000	2,000	2,000
526500	Licenses & Permits	500	500	600	600	600	600
527040	Outside Personnel	406,969	371,250	445,500	445,500	445,500	445,500
530100	Depreciation	90,592	0	91,290	91,000	91,000	91,000
538000	Claims & Judgments (Litigation)	188	170	250	250	250	250
* Total Operating		1,671,687	1,317,724	2,069,084	2,039,859	2,040,168	2,040,168
** Total Personnel & Operating		1,846,855	1,453,405	2,232,834	2,296,924	2,293,965	2,293,965

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital						
540000 Small Tools & Minor Equipment	252	187	500	3,000	3,000	3,000
599999 Capital Clearing	(69,588)	0	0	0	0	0
All Other Equipment	69,588	12,556	278,750			
5A9340 Informational/Directional Signs				1,000	1,000	1,000
5A9341 (1) Pickup Truck - Replacement				24,000	24,000	24,000
5A9342 (1) Service Vehicle - Replacement				65,000	65,000	65,000
** Total Capital	252	12,743	279,250	93,000	93,000	93,000

***** Total Expenses** **1,847,107** **1,466,148** **2,512,084** **2,389,924** **2,386,965** **2,386,965**

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

Object Expenditure Code Classification		<i>BUDGET</i>					
		2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
510100	Salaries & Wages - 4.5	157,136	148,848	174,265	150,673	150,673	150,673
510200	Overtime	12,425	7,734	7,692	7,000	7,000	7,000
511112	FICA Cost	12,146	11,505	13,867	12,062	12,062	12,062
511113	State Retirement	13,681	12,005	16,695	14,805	14,805	14,805
511120	Insurance Fund Contribution - 4.5	28,800	26,400	28,800	27,000	27,000	27,000
511130	Workers Compensation	16,121	14,878	18,048	9,257	15,699	15,699
511213	State Retirement - Retiree	0	2,416	0	0	0	0
* Total Personnel		240,309	223,786	259,367	220,797	227,239	227,239
Operating Expenses							
520100	Contracted Maintenance	87,090	81,518	117,184	113,053	113,053	113,053
520200	Contracted Services	0	0	3,409	8,449	8,449	8,449
520241	Refrigerant Disposal & Testing	11,340	0	13,000	13,000	13,000	13,000
520300	Professional Services	49,645	30,180	87,775	87,775	87,775	87,775
520302	Drug Testing Services	0	0	338	338	338	338
520601	Landfill Monitoring - Batesburg	42,495	31,575	72,105	72,105	72,105	72,105
520602	Landfill Monitoring - Edmund	27,240	20,305	27,280	27,280	27,280	27,280
520603	Landfill Monitoring - Chapin	23,910	26,025	83,215	83,215	83,215	83,215
520612	Closure/Post-Closure Care Cost	(8,182)	0	30,000	30,000	30,000	30,000
521100	Duplicating	86	69	150	250	250	250
521200	Operating Supplies	39,755	33,711	40,625	95,436	80,904	80,904
522000	Building Repairs & Maintenance	881	285	9,500	6,600	6,600	6,600
522001	Carpet/Floor Cleaning	0	0	0	2,900	2,900	2,900
522100	Heavy Equipment Repairs & Maintenance	13,669	17,835	74,463	105,970	75,970	105,970
522300	Vehicle Repairs & Maintenance	3,771	2,908	29,130	11,642	11,642	11,642
524100	Vehicle Insurance - 5	2,650	2,973	3,342	3,276	2,730	2,730
524101	Comprehensive Insurance - Inland Marine	14,692	14,568	16,176	15,005	15,005	15,005
524201	General Tort Liability Insurance	1,602	1,385	1,575	1,427	1,427	1,427
524202	Surety Bonds	0	0	0	0	41	41
525020	Pagers and Cell Phones	489	238	497	54	54	54
525030	800 MHz Radio Service Charges - 4	2,114	2,167	2,781	2,245	2,145	2,145
525031	800 MHz Radio Maintenance - 4	284	548	931	382	382	382
525041	E-mail Service Charges - .5	0	24	35	60	60	60
525210	Conference & Meeting Expense	0	858	1,429	1,042	1,042	1,042
525230	Subscriptions, Dues & Books	0	0	120	120	120	120
525317	Utilities - Landfill (Edmund)	5,913	4,975	6,000	7,080	7,080	7,080
525400	Gas, Fuel, & Oil	92,313	106,718	113,197	111,400	97,000	111,400
525600	Uniforms & Clothing	1,971	3,080	4,243	3,578	3,578	3,578
526500	Licenses & Permits	1,775	1,675	2,900	2,900	2,900	2,900
530100	Depreciation Expense	334,829	0	198,755	335,000	335,000	335,000
538000	Claims & Judgments	0	0	100	100	100	100
538600	SCDHEC Fines - Administrative Order	0	3,400	20,000	20,000	20,000	20,000
* Total Operating		750,332	387,020	960,255	1,161,682	1,102,145	1,146,545
** Total Personnel & Operating		990,641	610,806	1,219,622	1,382,479	1,329,384	1,373,784

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital							
540000	Small Tools & Minor Equipment	485	759	1,000	1,500	1,500	1,500
599999	Capital Clearing	(121,473)	0	0	0	0	0
	All Other Equipment	121,473	485,037	567,537			
5A9343	(1) Wood Waste Grinder				725,000	0	725,000
5A9344	(1) 4WD Crew Cab Pickup Truck				30,000	30,000	30,000
	** Total Capital	485	485,796	568,537	756,500	31,500	756,500

***** Total Expenses 991,126 1,096,602 1,788,159 2,138,979 1,360,884 2,130,284**

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	82,001	57,212	58,406	100,000	100,000	100,000
520300 Professional Services	179,654	146,706	161,594	137,500	137,500	137,500
520620 EPA Cost	60,731	0	38,000	40,000	40,000	40,000
525315 Utilities - Landfill/Cayce 321	28,722	24,141	30,000	30,000	30,000	30,000
526500 Licenses & Permits	1,060	899	1,000	1,000	1,000	1,000
530100 Depreciation	31,780	0	31,000	31,000	31,000	31,000
538500 Property Taxes	5,052	1,114	1,114	1,200	1,200	1,200
539900 Unclassified	0	0	0	15,000	15,000	15,000
* Total Operating	389,000	230,072	321,114	355,700	355,700	355,700
** Total Personnel & Operating	389,000	230,072	321,114	355,700	355,700	355,700
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Expenses	389,000	230,072	321,114	355,700	355,700	355,700

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

		BUDGET				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2.5	123,431	111,097	125,400	94,652	94,652	94,652
510200 Overtime	12,200	7,492	9,000	9,000	9,000	9,000
511112 FICA Cost	9,494	8,361	9,835	7,929	7,929	7,929
511113 State Retirement	10,977	8,505	12,250	9,733	9,733	9,733
511120 Insurance Fund Contribution - 2.5	17,280	15,840	17,280	15,000	15,000	15,000
511130 Workers Compensation	12,797	11,379	12,801	15,129	10,322	10,322
511213 State Retirement - Retiree	0	2,416	0	0	0	0
* Total Personnel	186,179	165,090	186,566	151,443	146,636	146,636
Operating Expenses						
520100 Contracted Maintenance	28,833	23,724	46,570	28,703	28,703	28,703
520200 Contracted Services	3,152,944	2,727,730	3,475,940	3,728,840	3,728,840	3,728,840
520300 Professional Services	100	200	2,100	2,100	2,100	2,100
520302 Drug Testing Services	0	0	278	278	278	278
521000 Office Supplies	106	312	350	350	350	350
521100 Duplicating	87	21	150	250	250	250
521200 Operating Supplies	2,511	2,721	4,688	4,840	4,840	4,840
522000 Building Repairs & Maintenance	0	7,233	38,413	38,413	38,413	38,413
522100 Heavy Equipment Repairs & Maintenance	69,499	37,807	90,000	80,908	80,908	80,908
522200 Small Equipment Repairs & Maintenance	2,937	2,145	4,000	6,000	6,000	6,000
523200 Equipment Rental	147	122	264	264	264	264
524000 Building Insurance	1,372	1,422	1,498	1,368	1,368	1,368
524101 Comprehensive Insurance	1,202	1,080	1,344	1,112	1,112	1,112
524201 General Tort Liability Insurance	911	894	1,075	921	921	921
524202 Surety Bonds	0	0	0	0	25	25
525020 Pagers and Cell Phones	106	89	108	54	54	54
525030 800MHz Radio Service Charges - 3	1,441	1,325	1,709	1,709	1,709	1,709
525031 800 MHz Radio Maintenance - 3	283	365	309	287	287	287
525041 E-mail Service Charges - .5	0	24	35	60	60	60
525210 Conference & Meeting Expense	0	0	1,834	1,834	1,834	1,834
525230 Subscriptions, Dues, & Books	0	169	227	227	227	227
525317 Utilities - County L/F Edmund	11,522	8,070	12,600	10,000	10,000	10,000
525400 Gas, Fuel, & Oil	17,649	16,276	27,910	17,090	17,090	17,090
525600 Uniforms & Clothing	1,122	1,752	2,583	2,711	2,711	2,711
526500 Licenses & Permits	0	100	700	700	700	700
530100 Depreciation	43,245	0	43,244	44,000	44,000	44,000
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
* Total Operating	3,336,017	2,833,581	3,758,029	3,973,119	3,973,144	3,973,144
** Total Personnel & Operating	3,522,196	2,998,671	3,944,595	4,124,562	4,119,780	4,119,780
Capital						
540000 Small Tools & Minor Equipment	952	860	1,500	1,500	1,500	1,500
All Other Equipment	0	0	220,187			
** Total Capital	952	860	221,687	1,500	1,500	1,500
*** Total Expenses	3,523,148	2,999,531	4,166,282	4,126,062	4,121,280	4,121,280

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries and Wages - .5	39,034	10,070	18,659	20,958	20,958	20,958
510200 Overtime	1008	581	582	2,000	2,000	2,000
510300 Part Time - 8 (5.80 - FTE)	117,630	116,438	140,326	144,944	144,944	144,944
511112 FICA Cost	12,538	9,710	12,163	12,691	12,844	12,844
511113 State Retirement	11,773	8,920	14,642	15,578	15,766	15,766
511114 Police Retirement	0	0	1,850	0	0	0
511120 Insurance Fund Contribution - .5	5,760	2,640	2,880	3,000	3,000	3,000
511130 Workers Compensation	12,729	12,648	13,082	14,432	14,631	14,631
511213 State Retirement - Retiree	306	1,374	0	0	0	0
511214 Police Retirement - Retiree	1,955	1,638	0	0	0	0
* Total Personnel	202,733	164,019	204,184	213,603	214,143	214,143
Operating Expenses						
520100 Contracted Maintenance	0	0	13,000	15,000	15,000	15,000
520200 Contracted Services	750	0	234,410	240,990	240,990	240,990
520302 Drug Testing Services	0	0	150	150	150	150
521000 Office Supplies	45	6	50	100	100	100
521100 Duplicating	119	80	100	250	250	250
521200 Operating Supplies	7,886	545	600	2,000	2,000	2,000
521402 Occupational Health Supplies	0	300	800	800	800	800
522100 Heavy Equipment Repairs & Maintenance	598	156	1,000	8,000	8,000	8,000
522200 Small Equipment Repairs & Maintenance	9,558	4,488	15,000	18,000	18,000	18,000
522300 Vehicle Repairs & Maintenance	4,326	3,534	6,500	7,250	7,250	7,250
524100 Vehicle Insurance - 4.5	2,120	3,503	3,636	2,457	2,457	2,457
524101 Comprehensive Insurance	0	0	455	455	455	455
524201 General Tort Liability Insurance	271	264	317	272	272	272
524202 Surety Bonds	0	0	0	0	51	51
525020 Pagers and Cell Phones	106	0	0	360	360	360
525030 800 MHz Radio Service Charges - 4	1,925	1,704	2,245	2,513	2,145	2,145
525031 800 MHz Radio Maintenance - 4	378	274	1,612	430	382	382
525041 Email Service Charges - .5	0	0	0	60	60	60
525210 Conference & Meeting Expense	0	0	750	750	750	750
525230 Subscriptions, Dues & Books	200	0	0	300	300	300
525240 Personal Mileage Reimbursement	61	0	0	0	0	0
525400 Gas, Fuel, & Oil	14,828	16,581	18,634	25,000	25,000	25,000
525600 Uniforms & Clothing	1,640	2,132	3,425	3,425	3,425	3,425
530100 Depreciation	26,227	0	26,319	26,300	26,300	26,300
538000 Claims & Judgements	0	0	100	100	100	100
* Total Operating	71,038	33,567	329,103	354,962	354,597	354,597
** Total Personnel & Operating	273,771	197,586	533,287	568,565	568,740	568,740
Capital						
540000 Small Tools & Minor Equipment	85	438	1,000	2,500	2,500	2,500
599999 Capital Clearing	(12,279)	0	0	0	0	0
All Other Equipment	12,279	0	20,500			
5A9345 (11) Battery Storage Units				5,500	5,500	5,500
5A9346 (2) Glass Recycling Trailers				20,000	20,000	20,000
** Total Capital	85	438	21,500	28,000	28,000	28,000
*** Total Expenses	273,856	198,024	554,787	596,565	596,740	596,740

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2008-09**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	1,753	2,576	2,598	2,598
511113 State Retirement - Sal. Adjustment	0	0	0	3,162	3,189	3,189
511130 Workers Compensation - Sal. Adjustment	0	0	1,876	1,915	1,931	1,931
519901 Salaries & Wages Adjustment Account	0	0	21,130	33,679	33,959	33,959
* Total Personnel	0	0	24,759	41,332	41,677	41,677
Operating Expenses						
529903 Contingency	0	0	44,477	0	788,188	788,188
* Total Operating	0	0	44,477	0	788,188	788,188
** Total Personnel & Operating	0	0	69,236	41,332	829,865	829,865
Transfers						
** Total Transfers	0	0	0	0	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Expenses	0	0	69,236	41,332	829,865	829,865

**COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
* SW Post Closure Sinking Fund 5701:							
Revenues: (C/C - 000000)							
801000	Op Trn from General Fund						300,000
** Total Revenue							300,000
***Total Appropriation							300,000
FUND BALANCE							
Beginning of Year							0
FUND BALANCE - Projected							
End of Year							0

Fund: 5701
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

		BUDGET					
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved	
Operating Expenses							
529903	Contingency						300,000
* Total Operating		0	0	0	0	0	300,000
**Total Personnel & Operating		0	0	0	0	0	300,000
Capital							
**Total Capital		0	0	0	0	0	0
** Total Budget Appropriation		0	0	0	0	0	300,000

COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2008-09

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solid Waste Tire 5710:							
Revenues: (C/C - 000000)							
422000	Landfill - Tires	90,263	93,125	90,000	90,000	95,000	92,000
461000	Investment Interest	1,438	1,432	1,000	1,000	1,200	1,000
** Total Revenue		<u>91,701</u>	<u>94,557</u>	<u>91,000</u>	<u>91,000</u>	<u>96,200</u>	<u>93,000</u>
***Total Appropriation					176,516	141,315	128,000
Noncash Expenses:							
Depreciation							
					30,582	35,000	35,000
FUND BALANCE							
Beginning of Year (Fund Bal. minus F/A)					<u>63,900</u>	<u>8,966</u>	<u>8,966</u>
FUND BALANCE - Projected							
End of Year					<u>8,966</u>	<u>(1,149)</u>	<u>8,966</u>

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

		BUDGET					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Operating Expenses							
520100	Contracted Maintenance	1,099	3,109	14,700	9,315	9,000	9,000
520240	Tire Disposal	41,653	41,512	80,000	51,000	45,000	45,000
522100	Heavy Equipment Rep. & Maint.	6,530	10,877	39,500	35,000	28,000	28,000
522300	Vehicle Repairs & Maintenance	539	2,158	10,734	10,000	10,000	10,000
530100	Depreciation Expense	34,399	0	30,582	35,000	35,000	35,000
* Total Operating		84,220	57,656	175,516	140,315	127,000	127,000
**Total Personnel & Operating		84,220	57,656	175,516	140,315	127,000	127,000
Capital							
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	1,000
	Other Equipment	0	0	0	0	0	0
**Total Capital		0	0	1,000	1,000	1,000	1,000
** Total Budget Appropriation		84,220	57,656	176,516	141,315	128,000	128,000

**COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*Solid Waste DHEC Management Grant 5720:							
Revenues: (C/C - 000000)							
458000	State Grant Income	0	33,297	113,600	113,600	39,485	39,485
461000	Investment Interest	2	18	0	0	0	0
** Total Revenue		<u>2</u>	<u>33,315</u>	<u>113,600</u>	<u>113,600</u>	<u>39,485</u>	<u>39,485</u>
***Total Appropriation					148,600	39,485	39,485
FUND BALANCE							
Beginning of Year							
					<u>2</u>	<u>(34,998)</u>	<u>(34,998)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(34,998)</u>	<u>(34,998)</u>	<u>(34,998)</u>

Fund: 5720

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

BUDGET							
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520400	Advertising & Publicity	0	0	0	2,650	2,650	2,650
* Total Operating		0	0	0	2,650	2,650	2,650
**Total Personnel & Operating		0	0	0	2,650	2,650	2,650
Capital							
All Other Equipment		0	36,286	148,600			
5A9347	(4300) Recycling Containers				24,510	24,510	24,510
5A9348	(12) 2 x 6 Banners for Collection & Recycling Centers				2,400	2,400	2,400
5A9349	(500) 14-Gallon Curbside Recycling Bins				3,125	3,125	3,125
5A9350	(1) Canopy for Office Paper Compactor				5,000	5,000	5,000
5A9351	(24) 2 x 4 Magnetic Signs				1,800	1,800	1,800
**Total Capital		0	36,286	148,600	36,835	36,835	36,835
** Total Budget Appropriation		0	36,286	148,600	39,485	39,485	39,485

**COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
* Waste Tire Grant 5721:							
Revenues: (C/C - 000000)							
458000	State Grant Income	0	2,983	0	2,983	6,000	6,000
461000	Investment Interest	0	28	0	0	0	0
** Total Revenue		<u>0</u>	<u>3,011</u>	<u>0</u>	<u>2,983</u>	<u>6,000</u>	<u>6,000</u>
***Total Appropriation					3,750	6,000	6,000
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>(767)</u>	<u>(767)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(767)</u>	<u>(767)</u>	<u>(767)</u>

Fund: 5721
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code	Classification	Expend	Expend (May)	Amended (May)	Requested	Recommend	Approved
BUDGET							
Operating Expenses							
521213	Public Education Supplies	0	2,798	3,000	5,000	5,000	5,000
525210	Conference & Meeting Expenses	0	300	750	1,000	1,000	1,000
* Total Operating		0	3,098	3,750	6,000	6,000	6,000
**Total Personnel & Operating		0	3,098	3,750	6,000	6,000	6,000
Capital							
**Total Capital		0	0	0	0	0	0
** Total Appropriation		0	3,098	3,750	6,000	6,000	6,000

**COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Approved 2008-09
*DHEC Used Oil Grant 5722:							
Revenues: (C/C - 000000)							
458000	State Grant Income	3,845	15,368	38,800	38,800	131,875	131,875
461000	Investment Interest	0	0	0	0	0	0
** Total Revenue		<u>3,845</u>	<u>15,368</u>	<u>38,800</u>	<u>38,800</u>	<u>131,875</u>	<u>131,875</u>
***Total Appropriation					38,800	131,875	131,875

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

BUDGET						
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
*Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	0	0	3,750	0	0	0
520400 Advertising and Publicity	0	3,607	9,275	0	0	0
521200 Operating Supplies	3,636	348	7,150	5,875	5,875	5,875
521213 Public Education Supplies	0	19	3,475	5,000	5,000	5,000
525210 Conference & Meeting Expense	209	300	1,000	1,000	1,000	1,000
* Total Operating	3,845	4,274	24,650	11,875	11,875	11,875
**Total Personnel & Operating	3,845	4,274	24,650	11,875	11,875	11,875
Capital						
599999 Capital Clearing	-12,455					
All Other Equipment	12,455	0	14,150			
5A9352 (24) Used Oil Tanks w/ Spill Pan & 14' Sock				114,000	114,000	114,000
5A9353 (24) Signs for Collection & Recycling Centers				6,000	6,000	6,000
**Total Capital	0	0	14,150	120,000	120,000	120,000
** Total Appropriation	3,845	4,274	38,800	131,875	131,875	131,875

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Combined Annual Budget
Fiscal Year 2008-09

Fund: 5800
Division: Airport

Summary Page	<i>BUDGET</i>					
	2006-07 Actual	2007-08 Actual (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Activity From Operations:						
Revenues:						
438430 Aviation Fuel Sales	21,902	33,183	42,240	43,848	43,848	43,848
438431 Aviation Fuel Cost	(20,434)	(27,835)	(37,800)	(41,580)	(41,580)	(41,580)
439900 Misc Fees, Permits, and Sales	110	240	0	0	0	0
450000 Rental Income	15,731	22,071	20,100	26,100	26,100	26,100
457001 FAA Funding (AIP)	207,573	28,977	313,785	150,000	0	0
458003 State Aeronautics Funds	17,313	4,183	8,258	94,805	0	0
461000 Investment Interest	1,820	433	750	750	750	750
469410 Sale of Land - Pelion Airport		10,400	0	0	0	0
822000 RET from Economic Development	18,375	8,257	8,257	0	0	0
801000 Op Trn from General Fund	0	0	0	0	50,000	50,000
Total Revenue	262,390	79,909	355,590	273,923	79,118	79,118
Expenses:						
Total Personnel & Operating	26,700	8,094	45,253	46,303	58,718	58,718
Depreciation	31,174	0	20,000	20,000	20,000	20,000
Capital Outlay	0	338,339	2,125,121	264,400	400	400
*Total Expense	57,874	346,433	2,190,374	330,703	79,118	79,118
Total Expense	57,874	346,433	2,190,374	330,703	79,118	79,118
Noncash Expenses:						
Depreciation: Add Back In	31,174	0	20,000	20,000	20,000	20,000
Net Cash	235,690	(266,524)	(1,814,784)	(36,780)	20,000	20,000
Income Calculation:						
Capital Outlay: Add Back In	0	338,339	2,125,121	264,400	400	400
Net Income (Loss)	204,516	71,815	290,337	207,620	400	400
Add back Contingency			10,291			
FUND BALANCE						
Beginning - Cash/Fund Balance			32,555	(1,771,938)	(1,771,938)	(1,771,938)
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			(1,771,938)	(1,808,718)	(1,751,938)	(1,751,938)

**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION**

**Annual Budget
Fiscal Year 2008-09**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520200	Contracted Services	2,229	125	5,078	5,078	5,078
520300	Professional Services	17,370	0	15,000	15,000	15,000
520400	Advertising & Publicity	0	0	500	500	500
520500	Legal Services	0	0	3,000	3,000	3,000
521000	Office Supplies	21	0	500	500	500
521100	Duplicating	0	0	75	75	75
521200	Operating Supplies	501	0	1,000	1,000	1,000
522000	Building Repairs & Maintenance	1,235	0	5,000	5,000	5,000
522200	Small Equipment Repair & Maintenance	0	225	7,000	7,000	7,000
524000	Building Insurance	1,075	1,974	1,100	1,400	1,400
524010	Equipment Insurance	0	283	0	0	0
525000	Telephone	227	209	300	300	300
525210	Conference & Meeting Expense	765	838	842	1,000	1,000
525230	Subscriptions, Dues, & Books	250	250	250	250	250
525390	Utilities - Pelion Airport	2,927	4,090	5,500	5,500	5,500
526500	Licenses & Permits	100	100	100	100	100
529903	Contingency	0	0	8	200	13,015
530100	Depreciation Expense	31,174	0	20,000	20,000	20,000
* Total Operating		57,874	8,094	65,253	65,903	78,718
** Total Personnel & Operating		57,874	8,094	65,253	65,903	78,718
Capital						
540000	Small Tools & Minor Equipment	0	105	400	400	400
540010	Minor Software	0	0	0	0	0
** Total Capital		0	105	400	400	400

***** Total Expenses** **57,874** **8,199** **65,653** **66,303** **79,118** **79,118**

**COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru May 2007-08	Amended Budget Thru May 2007-08	Projected Revenues Thru Jun 2007-08	Recommend 2008-09	Approved 2008-09
*Airport Capital Projects 5801:							
Revenues: (Organization - 000000)							
457001	FAA Funding (AIP)	0	0	0	0	1,016,500	1,016,500
458003	State Aeronautics Funds	0	0	0	0	84,750	84,750
801000	Op Trn form General Fund	0	0	0	0	150,000	150,000
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,251,250</u>	<u>1,251,250</u>
***Total Appropriation					0	1,251,250	1,251,250
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Fund: 5801
Division: Airport
Organization: 580020 - Airport Projects

		BUDGET					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
549904	Capital Contingency					92,250	92,250
5A7338	Apron & Taxiway Recoupment					543,000	543,000
5A7339	Electrical Upgrade Phase I					0	0
5A7340	T-Hanger Additions					527,000	527,000
5A7341	Runway Improvements					0	0
5A9354	Airfield Pavement Rejuvenation & Marking					89,000	89,000
	Airfield Pavement Crack Sealing					0	0
** Total Capital		0	0	0	0	1,251,250	1,251,250
*** Total Budget Appropriation		0	0	0	0	1,251,250	1,251,250

COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2008-09

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
REVENUE:				
Fees & Permits	165,000	0	0	0
Insurance Contributions	0	1,716,979	11,621,198	0
Investment Interest	8,000	120,000	650,000	2,400
Gain on Sale of Fixed Assets	7,000	0	0	0
TOTAL REVENUE	180,000	1,836,979	12,271,198	2,400
EXPENDITURES:				
Personnel & Operating	148,622	1,454,779	12,262,078	150,762
Depreciation	50,000	0	0	100
Capital Outlay	74,813	0	0	0
TOTAL EXPENDITURES	273,435	1,454,779	12,262,078	150,862
NON-CASH EXPENSE (Add Back)				
Depreciation	50,000	0	0	100
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	-43,435	382,200	9,120	-148,362
OTHER FINANCING SOURCES (USES):				
Transfer to Risk Management	0	(150,762)	0	150,762
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	-43,435	231,438	9,120	2,400
FUND BALANCE - Estimated				
Beginning of Year 7-01-08	348,328	3,176,205	12,227,007	15,231
FUND BALANCE - Projected				
End of Year 6-30-09	304,893	3,407,643	12,236,127	17,631

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2008-09**

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

	<i>BUDGET</i>					
Summary Page	2006-07 Actual	2007-08 Actual (May)	2007-08 Amended (May)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	171,671	167,254	161,000	165,000	165,000	165,000
461000 Investment Interest	15,101	10,772	8,000	8,000	8,000	8,000
490100 Sale of Fixed Assets	4,100	7,825	6,000	7,000	7,000	7,000
Total Revenues	190,872	185,851	175,000	180,000	180,000	180,000
Expenditures:						
Operations	78,045	83,676	93,615	130,000	148,622	148,622
Depreciation	50,088	0	60,000	50,000	50,000	50,000
Capital Outlay	0	41,181	64,449	74,813	74,813	74,813
Total Expenditures	128,133	124,857	218,064	254,813	273,435	273,435
Noncash Expenses:						
Depreciation: Add Back In	50,088	0	60,000	50,000	50,000	50,000
Net Cash	112,827	60,994	16,936	(24,813)	(43,435)	(43,435)
Income Calculation:						
Capital Outlay: Add Back In	0	41,181	64,449	74,813	74,813	74,813
Net Income (Loss)	62,739	102,175	21,385	0	(18,622)	(18,622)
FUND BALANCE						
Beginning - Cash/Fund Balance			331,392	348,328	348,328	348,328
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			348,328	323,515	304,893	304,893

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522300 Vehicle Repairs & Maintenance	16,324	15,320	21,978	27,450	27,450	27,450
524100 Vehicle Insurance - 29	14,840	16,171	15,596	15,834	15,834	15,834
525400 Gas, Fuel, & Oil	46,881	52,185	56,041	55,338	55,338	55,338
529903 Contingency	0	0	0	31,378	50,000	50,000
530100 Depreciation	50,088	0	60,000	50,000	50,000	50,000
* Total Operating	128,133	83,676	153,615	180,000	198,622	198,622
** Total Personnel & Operating	128,133	83,676	153,615	180,000	198,622	198,622
Capital						
599999 Capital Clearing	(51,865)	0	0	0	0	0
All Other Equipment	51,865	41,181	64,449			
5A9355 (1) 4WD Utility Vehicle - Replacement				28,013	28,013	28,013
5A9356 (1) 2WD Utility Vehicle - Replacement				22,036	22,036	22,036
5A9357 (1) 2WD Utility Vehicle - Replacement				24,764	24,764	24,764
** Total Capital	0	41,181	64,449	74,813	74,813	74,813
*** Total Budget Appropriation	128,133	124,857	218,064	254,813	273,435	273,435

**COUNTY OF LEXINGTON
 WORKER'S COMPENSATION INSURANCE FUND
 Annual Budget
 Fiscal Year - 2008-09**

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

	2006-07 Actual	2007-08 Actual (May)	2007-08 Amended (May)	2008-09 Requested	<i>BUDGET</i> 2008-09 Recommend	2008-09 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,527,214	1,516,773	1,630,992	1,719,983	1,716,979	1,716,979
461000 Investment Interest	149,155	120,126	110,000	161,482	120,000	120,000
Total Revenues	<u>1,676,369</u>	<u>1,636,899</u>	<u>1,740,992</u>	<u>1,881,465</u>	<u>1,836,979</u>	<u>1,836,979</u>
Expenditures:						
Operations	1,197,772	1,171,987	1,476,005	1,454,779	1,454,779	1,454,779
Operating Transfer to Risk Management	138,012	143,741	143,741	150,762	150,762	150,762
Total Expenditures	<u>1,335,784</u>	<u>1,315,728</u>	<u>1,619,746</u>	<u>1,605,541</u>	<u>1,605,541</u>	<u>1,605,541</u>
Noncash Expenses:						
Net Cash	<u>340,585</u>	<u>321,171</u>	<u>121,246</u>	<u>275,924</u>	<u>231,438</u>	<u>231,438</u>
Income Calculation						
Net Income (Loss)	<u>340,585</u>	<u>321,171</u>	<u>121,246</u>	<u>275,924</u>	<u>231,438</u>	<u>231,438</u>
FUND BALANCE - Estimated Beginning			<u>3,054,959</u>	<u>3,176,205</u>	<u>3,176,205</u>	<u>3,176,205</u>
FUND BALANCE - Projected End of Year			<u>3,176,205</u>	<u>3,452,129</u>	<u>3,407,643</u>	<u>3,407,643</u>

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2008-09

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

		<i>BUDGET</i>				
Object Expenditure	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
Code Classification	Expend	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520201	Physical Fitness Program	0	1,450	4,000	0	0
520206	Background History Screening	4,600	2,975	5,000	6,250	6,250
520209	Driver History Screening	798	713	900	2,250	2,250
520301	Safety Management Services	25,200	21,000	25,200	25,200	25,200
520302	Drug Testing Services	5,494	4,890	7,348	8,935	8,935
525710	Safety Awards	259	64	1,700	2,000	2,000
527305	Workers Comp Insurance Claims	638,024	672,567	741,000	595,000	595,000
527306	WC Excess Insurance Premiums	30,102	31,724	35,000	35,000	35,000
527307	SC Workers Compensation Taxes	15,738	0	45,000	35,000	35,000
527308	WC Second Injury Assessments	61,902	0	165,000	150,000	150,000
527309	Workers Compensation Ins. Premiums	415,655	436,604	445,857	445,144	445,144
529903	Contingency	0	0	0	150,000	150,000
* Total Operating		1,197,772	1,171,987	1,476,005	1,454,779	1,454,779
** Total Personnel & Operating		1,197,772	1,171,987	1,476,005	1,454,779	1,454,779
Transfers:						
816790	Operating Transfer to Risk Management	138,012	143,741	143,741	150,762	150,762
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		1,335,784	1,315,728	1,619,746	1,605,541	1,605,541

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2008-09**

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

Summary Page	2006-07	2007-08	2007-08	2008-09	<i>BUDGET</i>		
	Actual	Actual (May)	Amended (May)	Requested	2008-09 Recommend	2008-09 Approved	
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	6,791,040	6,459,840	6,771,680	7,374,000	7,380,000	7,380,000
439602	Employee Premiums (Payroll Deduct)	1,774,915	1,892,469	1,703,040	2,082,732	2,082,732	2,082,732
439603	Sub-Group Insurance Premiums	865,062	963,697	910,656	980,316	980,316	980,316
439604	Term Employee Insurance Premiums	102,992	107,384	100,238	96,264	96,264	96,264
439606	Cobra Payments	10,200	15,112	6,000	6,000	6,000	6,000
439607	Employer Subsidy - Post Employment	335,954	343,261	350,000	402,000	385,000	385,000
439630	Insurance Reimbursements	44,907	107,725	58,640	86,937	86,937	86,937
439632	Stop-Loss Insurance	432,733	393,770	409,745	603,949	603,949	603,949
461000	Investment Interest	588,530	524,623	400,000	684,000	650,000	650,000
	Total Revenues	10,946,333	10,807,881	10,709,999	12,316,198	12,271,198	12,271,198
Expenditures:							
	Operations	9,254,969	8,663,717	10,661,874	12,262,078	12,262,078	12,262,078
	Total Expenditures	9,254,969	8,663,717	10,661,874	12,262,078	12,262,078	12,262,078
Noncash Expenses:							
	Net Cash	1,691,364	2,144,164	48,125	54,120	9,120	9,120
Income Calculation:							
	Net Income (Loss)	1,691,364	2,144,164	48,125	54,120	9,120	9,120
	FUND BALANCE						
	Beginning of Year			12,178,882	12,227,007	12,227,007	12,227,007
	FUND BALANCE - Projected						
	End of Year			12,227,007	12,281,127	12,236,127	12,236,127

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2008-09**

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520308 Health Screening Services	0	2,580	2,580	5,000	5,000	5,000
520313 Actuarial Services	0	0	8,000	0	0	0
521200 Operating Supplies	0	0	70	0	0	0
527300 Health Insurance Claims	6,097,449	5,501,778	7,339,200	8,642,450	8,642,450	8,642,450
527302 Third Party Administrator Costs	231,945	231,372	248,448	255,720	255,720	255,720
527303 Life Insurance Premiums	274,914	263,734	272,623	283,164	283,164	283,164
527304 Stop-Loss Insurance Premiums	895,554	903,516	948,265	950,064	950,064	950,064
527310 Advance PCS Claims	1,755,107	1,760,737	1,700,688	1,975,680	1,975,680	1,975,680
529903 Contingency	0	0	142,000	150,000	150,000	150,000
* Total Operating	9,254,969	8,663,717	10,661,874	12,262,078	12,262,078	12,262,078
** Total Personnel & Operating	9,254,969	8,663,717	10,661,874	12,262,078	12,262,078	12,262,078
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	9,254,969	8,663,717	10,661,874	12,262,078	12,262,078	12,262,078

**COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2008-09**

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page	2006-07 Actual	2007-08 Actual (May)	2007-08 Amended (May)	2008-09 Requested	<i>BUDGET</i> 2008-09 Recommend	2008-09 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	2,896	1,777	1,000	2,400	2,400	2,400
806710 Op Trn from Workers Comp Ins.	138,012	143,741	143,741	150,762	150,762	150,762
Total Revenues	140,908	145,518	144,741	153,162	153,162	153,162
Expenditures:						
Personnel & Operations	136,912	125,950	144,641	150,762	150,762	150,762
Depreciation	350	0	100	100	100	100
Capital Outlay	0	0	0	0	0	0
Total Expenditures	137,262	125,950	144,741	150,862	150,862	150,862
Noncash Expenses:						
Depreciation: Add Back In	350	0	100	100	100	100
Net Cash	3,996	19,568	100	2,400	2,400	2,400
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	3,646	19,568	0	2,300	2,300	2,300
FUND BALANCE - Estimated Beginning			15,131	15,231	15,231	15,231
FUND BALANCE - Projected End of Year			15,231	17,631	17,631	17,631

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2008-09

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (May)	2007-08 Amended (May)	BUDGET		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Personnel						
510100 Salaries & Wages - 2	106,004	96,540	109,142	109,132	109,132	109,132
Salaries & Wages Adjustment Account				4,365	4,365	4,365
511112 FICA - Employer Portion	7,608	6,956	8,349	8,683	8,683	8,683
511113 State Retirement - Employer Portion	4,225	4,367	10,052	10,657	10,657	10,657
511120 Employee Insurance - 2	11,520	10,560	11,520	12,000	12,000	12,000
511130 Workers Compensation	315	389	328	341	341	341
511213 State Retirement - Employer's Portion - Retiree	4,421	4,525	0	0	0	0
* Total Personnel	134,093	123,337	139,391	145,178	145,178	145,178
Operating Expenses						
521000 Office Supplies	40	0	300	300	300	300
521100 Duplicating	334	96	350	350	350	350
521200 Operating Supplies	157	99	200	200	200	200
522200 Small Equip Repairs & Maintenance	0	0	50	50	50	50
524000 Building Insurance	21	22	23	23	23	23
524201 General Tort Liability Insurance	186	181	206	182	182	182
524202 Surety Bonds	0	0	0	18	18	18
525000 Telephone	401	221	456	456	456	456
525010 Long Distance Charges	286	0	440	0	0	0
525020 Pagers and Cell Phones	0	187	0	440	440	440
525041 E-mail Service Charges - 2	0	98	140	240	240	240
525100 Postage	93	78	100	100	100	100
525210 Conference & Meeting Expense	0	387	1,000	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	100	35	435	675	675	675
525250 Motor Pool Reimbursement	250	194	300	300	300	300
525300 Utilities / Administration Building	951	1,015	1,250	1,250	1,250	1,250
530100 Depreciation	350	0	100	100	100	100
* Total Operating	3,169	2,613	5,350	5,684	5,684	5,684
** Total Personnel & Operating	137,262	125,950	144,741	150,862	150,862	150,862
Capital						
599999 Capital Clearing	(2,724)	0	0	0	0	0
All Other Equipment	2,724	0	0	0	0	0
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	137,262	125,950	144,741	150,862	150,862	150,862

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
County Council:					
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	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	15
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
County Administrator:					
County Administrator	1	1		1	Unc.
Deputy County Administrator	1	1		1	42
Asst. to County Administrator	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	15
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
Finance:					
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	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	7
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
Finance/Grants Admin. (2990-101400):					
Grants Manager	1		1	1	20
Accountant	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	15
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
Procurement Service:					
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	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	7
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Central Stores:					
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	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	4
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Human Resources:					
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	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	3
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Planning and GIS:					
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>	
Community Development:					
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
Administrative Assistant	1	1		1	6
Clerk Typist I	1	1		1	4
	<u>29</u>	<u>29</u>	<u>0</u>	<u>29</u>	
Urban Entitlement Community Develop. (2400-181200):					
Community Development Administrator	1		1	1	18
Community Development Tech	1		1	1	10
Customer Service Clerk	1		1	1	7*
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
Home Improvement Program (2401-181200):					
Home Improvement Administrator	1		1	1	18*
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Treasurer:					
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	9*
Accounting Clerk I	3	3		3	7
Accounting Clerk / Cashier	1	0.33		0.33	6
Tax Clerk/Cashier	5	5		5	5
	<u>15</u>	<u>14.33</u>	<u>0</u>	<u>14.33</u>	
Treasurer/Del. Tax (2950-101700):					
Deputy Del./Tax Collector	1		1	1	16
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		0.67	0.67	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</u>	<u>8.7277</u>	<u>8.7277</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Auditor:					
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 (Seasonal 6 pay periods)	1	0.230		0.230	4-P/T
	<u>15</u>	<u>14.230</u>	<u>0.000</u>	<u>14.230</u>	
Assessment/Equalization:					
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	0.750		0.750	5-P/T
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
	<u>33</u>	<u>32.750</u>	<u>0.000</u>	<u>32.750</u>	
Register of Deeds:					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Document Processing Clerk III	1	1		1	8
Recording Clerk II	1	1		1	8
Document Processing Clerk II	1	1		1	7
Recording Clerk I	1	1		1	6
Customer Service Clerk II	1	1		1	6
Document Processing Clerk I	1	1		1	4
Customer Service Clerk I	1	1		1	4
	<u>9</u>	<u>9.000</u>	<u>0.000</u>	<u>9.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Information Services:					
Director	1	1		1	32
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Applications Analyst II	2	2		2	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>20</u>	<u>18.000</u>	<u>0.000</u>	<u>18.000</u>	
Microfilming:					
Microfilm/Records Management Supervisor	1	1		1	13
Microfilm Operator	2	2		2	4
	<u>3</u>	<u>3.000</u>	<u>0.000</u>	<u>3.000</u>	
Building Services:					
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
Bldg. Grounds Maintenance Assistant	1	1		1	7*
Senior Custodial Worker	1	1		1	4
Custodial Worker	12	12		12	2
	<u>27</u>	<u>27.000</u>	<u>0.000</u>	<u>27.000</u>	
Fleet Services:					
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>16.000</u>	<u>0.000</u>	<u>16.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Public Works/Administration:					
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>12.000</u>	<u>0.000</u>	<u>12.000</u>	
Public Works/Transportation:					
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>62.000</u>	<u>0.000</u>	<u>62.000</u>	
Public Works/Stormwater:					
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>13.000</u>	<u>0.000</u>	<u>13.000</u>	
Public Safety/Administration:					
Director of Public Safety/Homeland Security	0.9	0.900		0.900	38
Senior Administrative Assistant I	1	1		1	9
	<u>1.9</u>	<u>1.900</u>	<u>0.000</u>	<u>1.900</u>	
Public Safety/Emergency Preparedness:					
Emergency Response Coordinator	1	1		1	19
Secretary I	1	1		1	9*
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	
Public Safety/Animal Control:					
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	1.475		1.475	5-P/T
Clerk	1	1		1	4
	<u>12</u>	<u>11.475</u>	<u>0.000</u>	<u>11.475</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Public Safety/Communications:					
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	0.500		0.500	4-P/T
	<u>39</u>	<u>41.500</u>	<u>0.000</u>	<u>41.500</u>	
Public Safety/Emergency Telephone System E-911 (2605-131300):					
Training Coordinator	1		1	1	18
Administrative Assistant	1		1	1	9
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Public Safety/Emergency Medical Services:					
Coordinator	1	1		1	22
Deputy Coordinator/Logistics Officer	1	1		1	19
EMS Training Officer	1	1		1	19
Shift Supervisor	4	4		4	18
Senior Paramedic	15	15		15	14
Paramedic	43	43		43	11
Temporary Paramedic	N/A	3.948		3.948	11-P/T-L/S
Intermediate - EMT	16	16		16	10
Emergency Medical Technician	32	32		32	9
Temporary EMT	N/A	2.82		2.82	9-P/T-L/S
Administrative Asst.	1	1		1	9
Billing Clerk	1	1		1	7
	<u>115</u>	<u>121.768</u>	<u>0.000</u>	<u>121.768</u>	
Public Safety/Fire Service:					
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Fire Marshal	1	1		1	17*
Commander	3	3		3	16*
Fire Training Officer	1	1		1	16
Fire Prevention Officer	1	1		1	14
Battalion Chief (Captain)	21	21		21	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	14*
Breathing Air Technician	1	1		1	12
Senior Administrative Assistant	1	1		1	11
Fire Apparatus Operator	65	65		65	10
Firefighter	35	35		35	8
Temporary Firefighter	N/A	3.150		3.150	8-P/T-L/S
	<u>134</u>	<u>137.150</u>	<u>0.000</u>	<u>137.150</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Senior Supervising Clerk of Court	1	1		1	18
Supervising Clerk of Court	1	1		1	14
Accounting Manager	1	1		1	13
Supervisor, General Sessions	1	1		1	12
Supervisor, Common Pleas	1	1		1	12
Office Manager	1	1		1	11
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
Clerical Asst II	1	0.500		0.500	6-P/T
Clerical Asst. I, General Sessions	2	2		2	4
Clerical Asst. I, Common Pleas	2	2		2	4
Clerical Asst/Court Crier	2	1.125		1.125	4-P/T
	<u>18</u>	<u>16.625</u>	<u>0.000</u>	<u>16.625</u>	
Clerk of Court - Title IV-D Child Support (2410-141100):					
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	P/T-L/S
	<u>11</u>	<u>0.000</u>	<u>9.000</u>	<u>9.000</u>	
Family Court:					
Family Court Supervisor	1	1		1	12
Courtroom Assistant	1	1		1	8
Docket Clerk	1	1		1	7
Clerk Assistant II	1	1		1	6
Family Court Private Case Manager	1	1		1	6
Clerical Assistant I	2	2		2	4
Intake Clerk/Child Support	1	1		1	4
	<u>8</u>	<u>8.000</u>	<u>0.000</u>	<u>8.000</u>	
Circuit Solicitor:					
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/Case Manager	7	7		7	9
Senior Secretary	2	2		2	7
Secretary I	1	1		1	6
	<u>30</u>	<u>30.000</u>	<u>0.000</u>	<u>30.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Sol/Drug Court (2460-141200):					
Drug Court Director	<u>0.7</u>		<u>0.700</u>	<u>0.700</u>	16*
	<u>0.7</u>	<u>0.000</u>	<u>0.700</u>	<u>0.700</u>	
Sol/Violent Crime Task Force (2469-141200):					
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>0.000</u>	<u>3.000</u>	<u>3.000</u>	
Sol/Victim Witness Program (2500-141200):					
Director	1		1	1	17
Victim Counselor	<u>3</u>		<u>3</u>	<u>3</u>	13
	<u>4</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
Sol/Community Juvenile Arbitration (2501-141200):					
Director	1		1	1	17
Case Manager	1		1	1	11
Clerk Typist I	<u>1</u>		<u>0.500</u>	<u>0.500</u>	4-P/T
	<u>3</u>	<u>0.000</u>	<u>2.500</u>	<u>2.500</u>	
Sol/Forfeiture Funds (2610-141200):					
Case Manager	1		1	1	9
Secretary I	<u>1</u>		<u>1</u>	<u>1</u>	6
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Sol/State Funds (2611-141200):					
Assistant Solicitor II	2		2	2	25
Assistant Solicitor I	1		1	1	22
Assistant Solicitor/Intern	1		1	1	19
Secretary I	<u>1</u>		<u>0.900</u>	<u>0.900</u>	6-P/T
	<u>5</u>	<u>0.000</u>	<u>4.900</u>	<u>4.900</u>	
Sol/Pre-Trial Intervention Program (2612-141200):					
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>1</u>	<u>1</u>	9
	<u>5</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	
Sol/Worthless Check Program (2613-141200):					
Director	1		1	1	16*
Case Manager	1		1	1	9
Secretary I	1		1	1	6
Clerk Typist I	2		2	2	4
Clerk	<u>2</u>		<u>1.476</u>	<u>1.476</u>	4-P/T
	<u>7</u>	<u>0.000</u>	<u>6.476</u>	<u>6.476</u>	
Sol/Drug Case Prosecution (2614-141200):					
Assistant Solicitor I	<u>1</u>		<u>1</u>	<u>1</u>	22
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
Sol/Alcohol Education Program (2615-141200):					
Drug Court Director	0.3		0.300	0.300	16
AEP Coordinator	<u>1</u>		<u>1</u>	<u>1</u>	12
	<u>1.3</u>	<u>0.000</u>	<u>1.300</u>	<u>1.300</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Coroner:					
Coroner	1	1		1	Unc.
Asst. Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.625		0.625	14-P/T
Senior Investigator	1	1		1	14*
Deputy Coroner	4	2.500		2.500	11-P/T
Administrative Assistant	<u>1</u>	<u>1</u>		<u>1</u>	7
	<u>10</u>	<u>8.125</u>	<u>0.000</u>	<u>8.125</u>	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	28*
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	4	4		4	7
Estate Clerk I	1	1		1	6
Clerk II	<u>1</u>	<u>1</u>		<u>1</u>	5
	<u>10</u>	<u>10.000</u>	<u>0.000</u>	<u>10.000</u>	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant II	<u>1</u>	<u>1</u>		<u>1</u>	6
	<u>3</u>	<u>3.000</u>	<u>0.000</u>	<u>3.000</u>	
Magistrate Court Services:					
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	<u>5</u>	<u>3.125</u>		<u>3.125</u>	6-P/T
	<u>35</u>	<u>33.125</u>	<u>0.000</u>	<u>33.125</u>	
Victim's Bill of Rights (2620):					
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	<u>2</u>		<u>2</u>	<u>2</u>	6
	<u>8</u>	<u>0.000</u>	<u>8.000</u>	<u>8.000</u>	
Judicial Case Management System:					
Case Management System Specialist	<u>1</u>	<u>0.625</u>		<u>0.625</u>	13-P/T
	<u>1</u>	<u>0.625</u>	<u>0.000</u>	<u>0.625</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Asst. Sheriff/Director of Pub. Saf./Homeland Sec.	0.1	0.100		0.100	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
Firing Range Instructor	1	0.625		0.625	16-P/T*
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	15
Information Service Technician	1	0.500		0.500	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	10-12
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	0.500		0.500	5-P/T
Administrative Officer	N/A	1		1	P/T-L/S
Operations Deputy	N/A	1		1	P/T-L/S
	<u>32.1</u>	<u>32.725</u>	<u>0.000</u>	<u>32.725</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations :					
Chief of Law Enforcement Services	1	1		1	27
Attorney - CDV	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant	8	8		8	20
Sergeant	28	28		28	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	3	3		3	14
Investigator/Criminal	36	36		36	13
Investigator/CDV	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	25	25		25	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	2.688		2.688	10-P/T
Deputy	59	59		59	10-12
Deputy Security Services	0.375	0.375		0.375	10-12
Senior Administrative Asst. I	1	1		1	9
Evidence Clerk	2	2		2	9
Front Desk Officer	2	2		2	7
Criminal Records Operator	2	2		2	7
Victim Assistance Clerks	2	1		1	6-P/T
	<u>205.375</u>	<u>202.063</u>	<u>0.000</u>	<u>202.063</u>	
Security Services:					
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>0.000</u>	<u>2.375</u>	
Code Enforcement:					
Deputy/Patrol	6	6		6	10-12
Senior Secretary	<u>1</u>	<u>1</u>		<u>1</u>	7
	<u>7</u>	<u>7.000</u>	<u>0.000</u>	<u>7.000</u>	
Law Enforcement/School Crossing Guards:					
School Crossing Guards	<u>N/A</u>	<u>11.045</u>	<u>0</u>	<u>11.045</u>	P/T-L/S
	<u>N/A</u>	<u>11.045</u>	<u>0.000</u>	<u>11.045</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Law Enforcement/Jail:					
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	2	2		2	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	2	2		2	10
Correctional Officers	86	86		86	9-11
Correctional Officers	1	0.500		0.500	9-P/T
Secretary I	1	1		1	6
Bailiff	10	5.000		5.000	P/T-L/S
	<u>131</u>	<u>125.500</u>	<u>0.000</u>	<u>125.500</u>	
LE/School Resource Officers (2437-151200):					
School Resource Officer	3		3	3	13
	<u>3</u>	<u>0.000</u>	<u>3.000</u>	<u>3.000</u>	
LE/Highway Safety DUI Enforcement (2455-151200):					
Deputy	3		3	3	10-12
	<u>3</u>	<u>0.000</u>	<u>3.000</u>	<u>3.000</u>	
LE/Violence Against Women Act (2456-151200):					
Criminal Investigator	1		1	1	13
Coord/Violence Against Women	1		1	1	11
* (Grant Ends 6-30-08 or an continuation is granted)	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/Crime Scene Investigative Unit (2490-151200):					
Crime Scene Investigators	2		2	2	14
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/Forfeiture Funds (Narcotics) (2630-151200):					
Chemist	1		1	1	19
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/Inmate Services (2632-151300):					
Captain/Facility Administrator	1		1	1	22
Training Lieutenant	1		1	1	20
Training Sergeant	1		1	1	16
Volunteer Services Coordinator	1		1	1	13
	<u>4</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
LE/School District #1 Agreement (2633-151200):					
School Resource Officer	9		9	9	13
	<u>9</u>	<u>0.000</u>	<u>9.000</u>	<u>9.000</u>	
LE/School District #2 Agreement (2634-151200):					
School Resource Officer	5		5	5	13
	<u>5</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
LE/Civil Process Server (2638-151200):					
Computer Terminal Operator	<u>2</u>		<u>1.250</u>	<u>1.250</u>	7-P/T
	<u>2</u>	<u>0.000</u>	<u>1.250</u>	<u>1.250</u>	
LE/School District #3 Agreement (2639-151200):					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/School District #4 Agreement (2640-151200):					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/School District #5 Agreement (2641-151200):					
School Resource Officer	<u>7</u>		<u>7</u>	<u>7</u>	13
	<u>7</u>	<u>0.000</u>	<u>7.000</u>	<u>7.000</u>	
LE/Alive at 25 Grant (2644-151200):					
Sergeant	<u>1</u>		<u>1</u>	<u>1</u>	16
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/SCDJJ Contract (2645-151200):					
Criminal Investigator	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
Legislative Delegation:					
Secretary I	<u>1</u>	<u>0.500</u>		<u>0.500</u>	6-P/T
	<u>1</u>	<u>0.500</u>	<u>0.000</u>	<u>0.500</u>	
Registration & Elections:					
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>2</u>	<u>1</u>		<u>1</u>	4-P/T
	<u>15</u>	<u>14.000</u>	<u>0.000</u>	<u>14.000</u>	
Assessments & Appeals Board:					
Secretary (Hourly)	<u>1</u>	<u>1</u>		<u>1</u>	P/T
	<u>1</u>	<u>1.000</u>	<u>0.000</u>	<u>1.000</u>	
Children's Shelter:					
Director	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.525		0.525	7-P/T
Clerk I	1	0.750		0.750	4-P/T
Housekeeper	<u>1</u>	<u>0.750</u>		<u>0.750</u>	3-P/T
	<u>5</u>	<u>4.025</u>	<u>0.000</u>	<u>4.025</u>	
Veteran's Affairs:					
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>0.500</u>		<u>0.500</u>	4-P/T
	<u>4</u>	<u>3.500</u>	<u>0.000</u>	<u>3.500</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Museum:					
Director	1	1		1	16
Coordinator of Visitor Service	1	1		1	7
Historical Interpreter	<u>6</u>	<u>1.500</u>		<u>1.500</u>	5-P/T
	<u>8</u>	<u>3.500</u>	<u>0.000</u>	<u>3.500</u>	
Vector Control:					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Temporary Adulcider (Seasonal)	<u>N/A</u>	<u>0.375</u>		<u>0.375</u>	P/T-L/S
	<u>2</u>	<u>2.375</u>	<u>0.000</u>	<u>2.375</u>	
Soil & Water Conservation District:					
Manager/Supervisor	1	1		1	Unc.
Soil & Water Conservation Clerk	<u>1</u>	<u>1</u>		<u>1</u>	2
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	
Economic Development (2000-181101):					
Director	1		1	1	30
Senior Project Manager	<u>1</u>		<u>1</u>	<u>1</u>	17
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Department of Social Services (2200-171200):					
Medical Indigent Clerk	<u>1</u>		<u>0.750</u>	<u>0.750</u>	5-P/T
	<u>1</u>	<u>0.000</u>	<u>0.750</u>	<u>0.750</u>	
Library Fund (2300):					
Headquarters:					
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
PC/LAN Technician I	1		1	1	14*
System Assistant	1		1	1	10
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		0.750	0.750	4-P/T
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Technical	1		0.500	0.500	3-P/T
Custodial	1		1	1	2
Librarian Receptionist	1		1	1	2
Library Courier	<u>2</u>		<u>2</u>	<u>2</u>	2
	<u>21</u>	<u>0.000</u>	<u>20.250</u>	<u>20.250</u>	
Batesburg/Leesville:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	3		1.500	1.500	3-P/T
Student Intern (Hourly)	<u>1</u>		<u>0.500</u>	<u>0.500</u>	P/T-L/S
	<u>7</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Lexington:					
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	2		1	1	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	8		4	4	3-P/T
Page	1		1	1	2
Page	2		1	1	2-P/T
Student Intern (Hourly)	1		0.500	0.500	P/T-L/S
	<u>28</u>	<u>0.000</u>	<u>21.500</u>	<u>21.500</u>	
Cayce/West Columbia:					
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 III/Public Services	1		0.500	0.500	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	3		1.500	1.500	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.500	1.500	2-P/T
Student Intern (Hourly)	1		0.500	0.500	P/T-L/S
	<u>21</u>	<u>0.000</u>	<u>17.000</u>	<u>17.000</u>	
Irmo:					
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		1.500	1.500	2-P/T
Student Intern (Hourly)	1		0.500	0.500	P/T-L/S
	<u>25</u>	<u>0.000</u>	<u>19.000</u>	<u>19.000</u>	
Chapin:					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	5		2.5	2.5	3-P/T
	<u>7</u>	<u>0.000</u>	<u>4.500</u>	<u>4.500</u>	
South Congaree:					
Branch Head	1		1	1	8
Library Assistant I	2		1	1	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2008-09

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Swansea:					
Branch Head	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Gaston:					
Branch Head	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Pelion:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	3		1,500	1,500	3-P/T
	<u>5</u>	<u>0.000</u>	<u>3.500</u>	<u>3.500</u>	
Gilbert/Summit:					
Branch Head	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Total Library	<u>126</u>	<u>0.000</u>	<u>98.750</u>	<u>98.750</u>	
Enterprise Fund:					
Solid Waste Management:					
Director	1		1	1	32
Superintendent Solid Waste Management	1		1	1	20
Project Coordinator	1		1	1	15
Collection Station Coordinator	1		1	1	15
Landfill Supervisor	1		1	1	13
Heavy Equipment Operator III	6		6	6	9
Accounting/Collections Supervisor	1		1	1	8
Scalemaster	1		1	1	7
Scalemaster	1		0.750	0.750	7-P/T
Recycle Collectors	8		5.800	5.800	5-P/T
Clerk	1		0.738	0.738	4-P/T
Station Attendant (Hourly)	N/A		7.966	7.966	P/T-L/S
	<u>23</u>	<u>0.000</u>	<u>28.254</u>	<u>28.254</u>	
Risk Management:					
Risk Manager	1		1	1	20
Safety & Training Coordinator	1		1	1	19
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Grand Total	<u>1406.00</u>	<u>1137.211</u>	<u>237.608</u>	<u>1374.819</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 7-14-08, Paid 8-1-08)
 Fiscal Year 2008-09

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	18,614	20,103	21,406	22,337	26,060
2	20,364	21,993	23,418	24,436	28,509
3	22,113	23,882	25,430	26,536	30,959
4	23,863	25,772	27,443	28,636	33,408
5	25,613	27,662	29,455	30,735	35,858
6	27,362	29,551	31,467	32,835	38,307
7	29,112	31,441	33,479	34,935	40,757
8	30,862	33,331	35,491	37,034	43,207
9	32,612	35,220	37,503	39,134	45,656
10	34,361	37,110	39,515	41,233	48,106
11	36,111	39,000	41,528	43,333	50,555
12	37,861	40,889	43,540	45,433	53,005
13	39,610	42,779	45,552	47,532	55,454
14	41,360	44,669	47,564	49,632	57,904
15	43,110	46,558	49,576	51,732	60,354
16	44,859	48,448	51,588	53,831	62,803
17	46,609	50,338	53,600	55,931	65,253
18	48,359	52,227	55,613	58,031	67,702
19	50,108	54,117	57,625	60,130	70,152
20	51,858	56,007	59,637	62,230	72,601
21	53,608	57,897	61,649	64,329	75,051
22	55,358	59,786	63,661	66,429	77,501
23	57,107	61,676	65,673	68,529	79,950
24	58,857	63,566	67,686	70,628	82,400
25	60,607	65,455	69,698	72,728	84,849
26	62,356	67,345	71,710	74,828	87,299
27	64,106	69,235	73,722	76,927	89,748
28	65,856	71,124	75,734	79,027	92,198
29	67,605	73,014	77,746	81,127	94,648
30	69,355	74,904	79,758	83,226	97,097
31	71,105	76,793	81,771	85,326	99,547
32	72,855	78,683	83,783	87,425	101,996
33	74,604	80,573	85,795	89,525	104,446
34	76,354	82,462	87,807	91,625	106,895
35	78,104	84,352	89,819	93,724	109,345
36	79,853	86,242	91,831	95,824	111,795
37	81,603	88,131	93,843	97,924	114,244
38	83,353	90,021	95,856	100,023	116,694
39	85,102	91,911	97,868	102,123	119,143
40	86,852	93,800	99,880	104,222	121,593
41	88,602	95,690	101,892	106,322	124,042
42	90,351	97,580	103,904	108,422	126,492
43	92,101	99,469	105,916	110,521	128,942
44	93,851	101,359	107,928	112,621	131,391
45	95,601	103,249	109,941	114,721	133,841
46	97,350	105,138	111,953	116,820	136,290
47	99,100	107,028	113,965	118,920	138,740
48	100,850	108,918	115,977	121,020	141,189
49	102,599	110,807	117,989	123,119	143,639
50	104,349	112,697	120,001	125,219	146,089

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2008-09

	Fiscal Year 2007-08				Fiscal Year 2008-09	
	Fund	Approved Amount/Actual Disbursement			Approved	
		Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington Cty. Community Mental Health	7610	\$ 650,000	\$ 582,096	0.678	\$ 650,000	0.678
Lexington Cty. Recreation & Aging Comm.	7620	7,397,830	7,347,942	11.913	8,457,436	12.499
Irmo Chapin Recreation Commission	7630	3,261,683	3,161,665	13.053	3,467,169	13.695
Midlands Technical College	7650	2,540,753	2,540,753	3.023	2,629,201	3.023
Midlands Technical College - Capital	7652	719,000	719,000	0.929	734,000	0.929
Midlands Technical College - Debt Service		402,635	402,635	0.500	410,688	0.500
		1,121,635	1,121,635	1.429	1,144,688	1.429
Riverbanks Zoo Park & Botanical Garden	7680	924,800	924,495	1.088	950,694	1.088
Irmo Fire District	7800, 7802	1,606,753	1,612,003	13.990	1,836,032	14.678

* Actual disbursements through May 31, 2008

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2008-09

	Fund	Fund Balance 07/01/07	Fiscal Year 2007-08						Projected Fund Balance 06/30/08	Fiscal Year 2008-09			
			Receipts			Disbursements				Agency Requests vs. Estimated Receipts			
			05/31/08 Actual Receipts*	06/30/08 Projected Receipts	Approved Amount	05/31/08 Actual Disbursement*	06/30/08 Projected Disbursement	Millage		Requested Amount	Estimated Receipts	Approved Amount	Millage
(1) Community Mental Health	7610	619,160	640,282	640,282	650,000	582,096	650,000	0.678	609,442	650,000	654,070	650,000	0.678
(2) Lexington Cty Rec. & Aging Comm.	7620	330,903	7,815,081	7,891,940	7,397,830	7,347,942	7,891,940	11.913	330,903	8,457,436	8,740,823	8,457,436	12.499
(2) Irmo Chapin Recreation Commission	7630	91,441	3,315,401	3,337,963	3,261,683	3,161,665	3,337,963	13.053	91,441	3,467,169	3,592,023	3,467,169	13.695
(1) Midlands Technical College	7650	824,599	2,812,659	2,812,659	2,540,753	2,540,753	2,540,753	3.023	1,096,505	2,629,201	2,945,259	2,629,201	3.023
Midlands Tech. College - Capital	7652	500,464	1,287,655	1,287,655	719,000	719,000	719,000	0.929	1,069,119	734,000	1,344,061	734,000	0.929
Midlands Tech. College - Debt Service		-	-	-	402,635	402,635	402,635	0.500	(402,635)	410,688	-	410,688	0.500
		500,464	1,287,655	1,287,655	1,121,635	1,121,635	1,121,635	1.429	666,484	1,144,688	1,344,061	1,144,688	1.429
(1) Riverbanks Zoo & Botanical Garden	7680	661,782	1,004,851	1,004,851	924,800	924,495	924,800	1.088	741,833	950,694	1,039,208	950,694	1.088
(2) Irmo Fire District New Fire Station Operations	7800, 7802	48,228	1,708,519	1,756,470	1,606,753	1,612,003	1,756,470	13.990	48,228	1,836,032	1,886,684	1,836,032	14.678
		-	-	-	-	-	-	-	-	900,220	-	-	-
		48,228	1,708,519	1,756,470	1,606,753	1,612,003	1,756,470	13.990	48,228	2,736,252	1,886,684	1,836,032	14.678

* Actual Receipts and Disbursements through May 31, 2008 - 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 2008-09

Revenues:			
State Funds		\$ 4,779,000	
Self Pay, 3rd Party, Contractual		1,048,000	
Lexington County Appropriation		650,000	
Medicaid		4,700,000	
Federal / State Block Grants		201,000	
Brook Pine CRCF		180,000	
Other Revenues		50,000	
Total Revenues		\$ 11,608,000	
Expenditures:			
Personal Services		\$ 8,432,000	
Contractual Services		442,000	
Supplies		300,000	
Insurance, Repairs & Maintenance		191,000	
Travel, Transportation		271,000	
Equipment		24,000	
Case Services		1,133,000	
Rental Payments		540,000	
Utilities		270,000	
Miscellaneous		5,000	
Total Expenditures		11,608,000	
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 1994-95 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
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	642,908	650,000	(7,092)	0.678
FY 2007-08	650,000	650,000	640,282	582,096	58,186	0.678
* Received and Dispersed through May 31, 2008						
FY 2008-09	650,000	650,000				0.678

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 2008-09

Revenues:

Lexington County Appropriation	\$	8,457,436	
Fees & Registrations		1,848,600	
Other		<u>75,000</u>	
Total Revenues			\$ 10,381,036

Expenditures:

Personnel	\$	4,471,653	
Maintenance		2,138,401	
Operations		330,272	
Programs		728,600	
Capital		<u>700,000</u>	
Total Expenditures			<u>8,368,926</u>

Excess (Deficiency) of Revenues Over Expenditures 2,012,110

Other Uses:

Transfers to Other Funds (i.e. Aging Fund)	(2,112,110)
Transfers to Capital Projects Fund	<u>0</u>

Excess (Deficiency) of Revenues Over Expenditures and Other Uses (100,000)

Estimated Fund Balance - Beginning of Fiscal Year 4,472,224

Projected Fund Balance - End of Fiscal Year \$ 4,372,224

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

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 1994-95 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
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	7,370,530	7,370,530	0	11.300
FY 2007-08	7,397,830	7,397,830	7,815,081	7,347,942	467,139	11.913
* Received and Dispersed through May 31, 2008						
FY 2008-09	8,457,436	8,457,436				12.499

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2008-09

Revenues:

Lexington County Appropriation	\$ 3,467,169	
Fees, Rentals, Registrations, Grants	613,725	
Other	<u>781,019</u>	
Total Revenues		\$ 4,861,913

Expenditures:

Personnel	\$ 3,177,083	
Operations	1,098,052	
Capital	<u>586,778</u>	
Total Expenditures		<u>4,861,913</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Other Uses:

Transfers to Other Funds 0

Estimated Fund Balance - Beginning of Fiscal Year 1,337,891

Projected Fund Balance - End of Fiscal Year \$ 1,337,891

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 1994-95 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
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	3,147,135	3,147,135	0	12.382
FY 2007-08	3,261,683	3,261,683	3,315,401	3,161,665	153,736	13.053
* Received and Dispersed through May 31, 2008						
FY 2008-09	3,467,169	3,467,169				13.695

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2008-09

Revenues:

Student Tuition & Fees	\$ 36,036,974	
State Appropriations	20,148,000	
Lexington County Appropriation*	3,773,889	
* Includes \$1,144,688 for Capital Fund 7652.		
Richland County Appropriation	5,628,466	
Fairfield County Appropriation	114,852	
Auxiliary Enterprises, Other	10,918,450	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>28,700,754</u>	
Total Revenues		\$ 105,321,385

Expenditures:

Instruction / Academic Support	41,661,634	
Student Support Services	9,522,659	
Plant Operations	6,059,149	
Institutional Support, Auxiliary Enterprises	14,968,189	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>28,700,754</u>	
Total Expenditures		<u>100,912,385</u>

Excess (Deficiency) of Revenues Over Expenditures 4,409,000

Other Uses:

Transfers (Capital) 4,409,000

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

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 1994-95 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
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	2,785,364	2,455,176	330,188	3.023
FY 2007-08	2,540,753	2,540,753	2,812,659	2,540,753	271,906	3.023
* Received and Dispersed through May 31, 2008						
FY 2008-09	2,629,201	2,629,201				3.023

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 2008-09

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 2009.

Revenues:

Lexington County Appropriation - Capital	\$	734,000	
Lexington County Appropriation - Debt Service		410,688	
Total Revenues			\$ 1,144,688

Expenditures:

Collegewide Renovation Project		230,000	
Library Renovation		504,000	
Debt Service - B/L & Harbison Classroom Projects	(Estimate)	410,688	
Total Expenditures			<u>1,144,688</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
FY 1995-96 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	171,000	171,000	171,000	171,000	0	
FY 1996-97	171,000	171,000	171,000	171,000	0	
FY 1997-98	171,000	171,000	171,000	171,000	0	
FY 1998-99	475,000	475,000	475,000	475,000	0	
FY 1999-00	489,250	489,250	497,569	489,250	8,319	1.00
FY 2000-01	494,000	494,000	599,110	494,000	105,110	1.00
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,274,637	1,105,000	169,637	1.429
FY 2007-08	1,121,635	1,121,635	1,287,655	1,121,635	166,020	1.429
* Received and Dispersed through May 31, 2008						
FY 2008-09	1,144,688	1,144,688				1.429

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 2008-09

Revenues:

Earned Revenues	\$ 5,607,972	
Lexington County Appropriation	950,694	
Richland County Appropriation	1,692,724	
State Funding	166,000	
Accommodations Tax	205,000	
Federal Grant	0	
Total Revenues	\$ 8,622,390	

Expenditures:

Administrative	\$ 1,288,715	
Animal Care	2,796,217	
Education	192,491	
Botanical	777,536	
Facility Management	657,964	
Public Relations & Marketing	826,791	
Visitor Services	1,265,936	
Utilities	776,140	
Total Expenditures	8,581,790	

Excess (Deficiency) of Revenues Over Expenditures 40,600

Other Uses:

Transfer to Special Revenue Fund 40,600

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

Estimated Fund Balance - Beginning of Fiscal Year 1,094,286

Projected Fund Balance - End of Fiscal Year 1,094,286

* 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 1994-95 through FY 2008-09

Lexington County

Richland County

	BUDGET		ACTUAL			Millage	Richland County		
	Requested	Approved	Received	Dispersed	Difference		Requested	Actual	Millage
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	1.30
FY 2006-07	1,026,362	1,026,362	1,001,988	1,026,361	(24,373)	1.088	1,423,000	1,423,000	1.30
*There was an additional disbursement of \$128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	1,004,851	924,495	80,356	1.088	1,646,618	1,646,618	1.30
* Received and Dispersed through May 31, 2008									
FY 2008-09	950,694	950,694				1.088	1,692,724		1.34

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 2008-09

Revenues:

Lexington County Appropriation	\$	1,836,032	
Town of Irmo		<u>285,000</u>	
Total Revenues			\$ 2,121,032

Expenditures:

Salaries/Employee Benefits	\$	1,527,919	
Contracted Services/Professional Services		45,000	
Conference/Meeting/Employee Education/Dues		12,000	
Gas/Fuel/Oil		25,000	
Insurance - Vehicle/Tort		191,439	
Protective Gear/Clothing/Physicals/Uniforms		27,000	
Repairs and Maintenance - Bldg/Small Equip/Vehicles		45,000	
Tax/License, Postage, and Supplies - Office/Operating		18,600	
Telephone Services and Utilities - Electricity/Water		46,000	
Volunteer Subsistence		0	
800 MHz Radios		8,000	
Truck Payment		83,899	
Equipment Purchases/Emergency Vehicle Purchase		52,490	
Contingency		<u>38,685</u>	
Total Expenditures			<u>2,121,032</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 1994-95 through FY 2008-09

	<u>Requested</u>	<u>Approved</u>	<u>Received</u>	<u>Dispersed</u>	<u>Difference</u>	<u>Millage</u>
FY 1994-95	-	-	N/A	581,615 *	-	5.00
<small>* Separated from County Budget Mid-Year (December 1994)</small>						
FY 1995-96	-	-	771,058	810,578	(39,520)	9.40
FY 1996-97	732,814	732,814	865,260	864,963	297	9.40
FY 1997-98	843,500	843,500	854,760	854,760	0	9.40
FY 1998-99	1,700,000	1,700,000	891,600	871,486	20,114	18.40
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	1,662,349	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	1,606,753	1,606,753	1,708,519	1,612,003	96,516	13.990
<small>* Received and Dispersed through May 31, 2008</small>						
FY 2008-09	1,836,032	1,836,032				14.678

Note: Full disbursement by Treasurer of all collections.