

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
NON-GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2008-09**

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

Date: 4/23/08  
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Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,052,155	1,588,056	620,500	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
<b>Total Library</b>		<b>4,052,155</b>	<b>1,658,976</b>	<b>1,088,162</b>	<b>0</b>	<b>6,799,293</b>	<b>6,782,128</b>	<b>0</b>	<b>6,782,128</b>
2460	Sol/Adult Drug Courts	59,841	4,502	0	0	64,343	5,825	0	5,825
	New Program - Title Change	0	0	0	0	0			
	New Program - AEP pays 30%	0	0	0	0	0			
NEW	New Grant - Alcohol Education Program	0	0	0	0	0	0	0	0
2469	Violent Crime Task Force	103,860	91,220	480	0	195,560	146,670	48,890	195,560
	New Program - VCTF Victim Advocate	0	0	0	0	0			
2500	Sol/Victim Witness Program	268,549	5,976	300	0	274,825	51,958	227,117	279,075
	New Program - Victim Advocate	0	0	0	0	0	0	0	0
2501	Sol/Community Juvenile Arbitration	145,696	12,507	0	0	158,203	60,100	62,499	122,599
2610	Sol/Forfeiture Narcotics Fund	40,148	156	0	0	40,304	40,344	0	40,344
	New Program - Case Manager	0	0	0	0	0	0	0	0
2611	Sol/ State Funds	346,048	7,582	250	252,007	605,887	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	218,793	219,703	6,415	0	444,911	254,437	0	254,437
	New Program - Grade Increase (Director)	0	0	0	0	0			
	New Program - Secretary	0	0	0	0	0			
2614	Drug Case Prosecution Funds	65,484	1,056	0	0	66,540	66,540	0	66,540
<b>Total Solicitor</b>		<b>1,541,928</b>	<b>349,622</b>	<b>7,445</b>	<b>252,007</b>	<b>2,151,002</b>	<b>1,532,133</b>	<b>338,506</b>	<b>1,870,639</b>
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
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
NEW	New Grant - Judicial Center Security	0	38,000	165,150	0	203,150	152,362	50,788	203,150
<b>Total Law Enforcement</b>		<b>2,423,957</b>	<b>925,792</b>	<b>250,935</b>	<b>0</b>	<b>3,600,684</b>	<b>2,285,316</b>	<b>1,121,562</b>	<b>3,406,878</b>

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

Date: 4/23/08  
Recommend  
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Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	113,801	1,934,717	1,787	0	2,050,305	1,418,214	0	1,418,214
	New Program - Customer Service Clerk	0	0	0	0	0			
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	52,467	10,150	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
<b>Total Other Miscellaneous Grants</b>		<b>541,090</b>	<b>2,897,898</b>	<b>437,393</b>	<b>0</b>	<b>3,876,381</b>	<b>2,941,134</b>	<b>254,721</b>	<b>3,195,855</b>
2000	Economic Development	188,521	212,627	480	0	401,628	174,559	350,000	524,559
2001	Rural Development Act	0	0	0	0	0	0	0	0
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
2701	Road Improvement Private Contributions	0	0	0	0	0	0	0	0
27__	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	16,000	0	16,000
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
<b>Total Other Special Revenue</b>		<b>1,377,052</b>	<b>10,597,495</b>	<b>245,386</b>	<b>62,499</b>	<b>12,282,432</b>	<b>9,641,596</b>	<b>1,175,000</b>	<b>10,816,596</b>
5601	Red Bank Crossing	0	77,332	0	0	77,332	77,332	0	77,332
5700	Solid Waste	1,173,577	8,697,809	162,646	0	10,034,032	9,473,832	0	9,473,832
5701	SW Post Closure Sinking Fund	0	0	0	0	0	0	0	0
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	98,718	400	0	99,118	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
<b>Total Enterprise Fund</b>		<b>1,173,577</b>	<b>9,021,384</b>	<b>1,572,131</b>	<b>0</b>	<b>11,767,092</b>	<b>10,951,892</b>	<b>200,000</b>	<b>11,151,892</b>
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
<b>Total Internal Service</b>		<b>145,178</b>	<b>13,921,163</b>	<b>74,813</b>	<b>150,762</b>	<b>14,291,916</b>	<b>14,290,577</b>	<b>150,762</b>	<b>14,441,339</b>
		<b>11,254,937</b>	<b>39,372,330</b>	<b>3,676,265</b>	<b>465,268</b>	<b>54,768,800</b>	<b>48,424,776</b>	<b>3,240,551</b>	<b>51,665,327</b>

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

Date: 4/23/2008

<i>SOURCE</i>											
FUND ORGANIZATION	General Fund Revenue					Fire Service Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	<b>TOTALS</b>
	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									48,890		48,890
2500 SOL / Victim Witness Program				24,000					203,117		227,117
NEW SOL / Victim Advocate									0		0
2501 SOL / Community Juvenile Arbitration								62,499			62,499
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
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
NEW Judicial Center Security							50,788				50,788
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
27_ Alternative Road Paving Program		750,000									750,000
2990 Finance / Grants Administration					75,000						75,000
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
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>168,750</b>	<b>750,000</b>	<b>2,371</b>	<b>24,000</b>	<b>625,000</b>	<b>83,600</b>	<b>1,121,562</b>	<b>62,499</b>	<b>252,007</b>	<b>150,762</b>	<b>3,240,551</b>

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
<b>REVENUE:</b>							
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%
<b>TOTAL REVENUES</b>	<b>6,260,711</b>	<b>35,385</b>	<b>486,032</b>	<b>0</b>	<b>0</b>	<b>6,782,128</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>							
General Administrative	5,640,211	7,000	63,920			5,711,131	84.00%
Capital Outlay	620,500	45,550	422,112			1,088,162	16.00%
<b>TOTAL EXPENDITURES</b>	<b>6,260,711</b>	<b>52,550</b>	<b>486,032</b>	<b>0</b>	<b>0</b>	<b>6,799,293</b>	<b>100.00%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>(17,165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,165)</b>	
<b>OTHER FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>(17,165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,165)</b>	
<b>FUND BALANCE - Estimated</b>							
Beginning of Year 7-01-08	2,785,889	35,956	0	0	0	2,821,845	
<b>FUND BALANCE - Projected</b>							
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 Dec 2007-08	Received Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*County Library Operations 2300 :</b>							
<b>Revenues:(Organization: 000000)</b>			5.723 Mills			6.033 Mills	6.330 Mills
410000	Current Property Taxes	3,721,315	4,311,768	2,249,766	4,311,768	4,311,768	4,693,223
410500	Homestead Exemption	163,157	60,000	0	60,000	60,000	150,000
410520	Manufacturer's Tax Exemption	23,524	14,000	0	14,000	14,000	14,000
411000	Current Vehicle Taxes	685,107	685,419	332,440	685,419	685,419	746,628
412000	Current Tax Penalties	8,848	5,100	(2)	5,100	5,100	5,100
413000	Delinquent Tax	170,341	100,000	99,485	100,000	100,000	100,000
414000	Delinquent Tax Penalties	25,982	15,000	14,915	15,000	15,000	15,000
417100	Fee in Lieu of Taxes	108,667	132,200	0	132,200	132,200	140,700
417120	Fee in Lieu of Taxes - Prior Year	7,075	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	12,974	0	0	0	0	0
417150	Fee in Lieu of Taxes - Fee for Services	2,440	0	0	0	0	0
418000	Motor Carrier Payments	11,811	10,000	9,429	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	14,275	28,550	28,550	28,550
419900	Tax Refund	0	(2,500)	0	(2,500)	(2,500)	(2,500)
<b>Total Property Tax Revenue</b>		4,969,791	5,359,537	2,720,308	5,359,537	5,359,537	5,900,701
<b>Other Revenues:</b>							
437609	Copy Sales - Library	0	0	0	0	14,000	14,000
438300	Vending Machine Sales	447	500	387	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	110,259	293,000	270,000	270,000
457000	Federal Grant Income	949	0	949	949	0	0
461000	Investment Interest	144,664	90,000	54,415	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
<b>Total Other Revenue</b>		373,648	419,760	203,541	422,409	360,010	360,010
<b>** Total Revenue</b>		<u>5,343,439</u>	<u>5,779,297</u>	<u>2,923,849</u>	<u>5,781,946</u>	<u>5,719,547</u>	<u>6,260,711</u>
<b>*Total Appropriations</b>					5,742,037	5,558,903	6,260,711
<b>New Programs:</b>							
230005 - Administration						59,129	0
230020 - Lexington						2,996	0
230030 - Cayce-West Columbia						15,611	0
<b>Total New Programs</b>						<u>77,736</u>	<u>0</u>
<b>**Total Appropriation</b>						5,636,639	6,260,711
<b>FUND BALANCE</b>							
Beginning of Year						<u>2,745,980</u>	<u>2,785,889</u>
<b>FUND BALANCE - Projected</b>						<u>2,785,889</u>	<u>2,785,889</u>
End of Year						<u>2,785,889</u>	<u>2,785,889</u>



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

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

		<i><b>BUDGET</b></i>				
Object Expenditure		2006-07	2007-08	2007-08	2008-09	2008-09
Code	Classification	Expenditure	Expend (Dec)	Amended (Dec)	Requested	Recommend Approved
<b>Personnel</b>						
510100	Salaries & Wages	2,235,005	1,095,777	2,375,394	2,385,659	2,385,659
510200	Overtime	217	612	10,000	10,000	10,000
510300	Part Time	512,795	265,107	568,109	572,173	572,173
511112	FICA - Employer's Portion	202,223	100,290	227,095	236,121	236,121
511113	State Retirement - Employer's Portion	209,441	118,613	272,194	289,825	289,825
511114	Police Retirement - Employer's Portion	0	0	1,209	0	0
511120	Insurance Fund Contribution	408,000	204,480	408,960	426,000	426,000
511130	Workers Compensation	12,599	6,158	8,934	13,664	13,664
511131	S.C. Unemployment	114	0	0	0	0
511213	State Retirement - Retiree	12,389	4,630	0	0	0
511214	Police Retirement - Retiree	923	1,522	0	0	0
519901	Salaries & Wages Adjustment Account	0	0	15,028	118,713	118,713
	<b>* Total Personnel</b>	<b>3,593,706</b>	<b>1,797,189</b>	<b>3,886,923</b>	<b>4,052,155</b>	<b>4,052,155</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	22,939	23,161	26,608	23,066	23,066
520103	Landscape/Grounds Maintenance	0	0	0	24,417	24,417
520200	Contracted Services	95,847	55,168	121,116	103,090	103,090
520220	Book Binding	412	105	500	500	500
520231	Garbage Pickup Charges	0	0	0	5,610	5,610
520300	Professional Services	9,970	7,375	13,000	14,000	14,000
520400	Advertising & Publicity	1,382	510	1,800	1,800	1,800
520500	Legal Services	266	0	1,500	1,500	1,500
520702	Technical Currency & Support	17,815	13,742	50,087	73,144	73,144
520703	Computer Hardware Maintenance	6,399	6,783	7,732	7,674	7,674
521000	Office Supplies	6,220	3,524	8,100	9,000	9,000
521100	Duplicating	552	2,402	1,150	8,114	8,114
521200	Operating Supplies	48,876	22,516	53,850	54,400	54,400
522000	Building Repairs & Maintenance	27,159	14,587	32,000	30,500	30,500
522001	Carpet/Floor Cleaning	0	0	0	5,500	5,500
522200	Small Equipment Repairs & Maintenance	1,364	656	2,500	3,000	3,000
522300	Vehicle Repairs & Maintenance	2,847	373	3,500	3,500	3,500
524000	Building Insurance	14,291	9,365	15,446	18,077	18,077
524100	Vehicle Insurance	1,590	989	1,864	1,638	1,638
524101	Comprehensive Vehicle Insurance	334	151	317	317	317
524201	General Tort Liability Insurance	3,058	1,803	3,744	3,232	3,232
524202	Surety Bonds	0	0	0	1,080	1,080
524900	Data Processing Equip. Insurance	1,124	508	1,000	1,000	1,000
525000	Telephone	16,493	7,773	30,773	32,329	32,329
525004	WAN Service Charges	0	0	2,500	2,500	2,500
525010	Long Distance Charges	0	0	0	0	0
525020	Pagers and Cell Phones	1,118	611	1,200	1,300	1,300
525041	E-mail Service Charges	0	0	6,510	11,160	11,160
525100	Postage	6,921	3,386	7,250	8,200	8,200
525210	Conference & Meeting Expenses	6,454	4,260	7,000	7,500	7,500
525211	Library Board Expenses	1,489	698	2,000	2,200	2,200
525230	Subscriptions, Dues, & Books	92,646	101,434	105,000	115,000	115,000
525240	Personal Mileage Reimbursement	9,392	4,815	7,800	9,500	9,500
525377	Utilities - County Branch Library	252,724	143,783	286,500	294,000	290,500

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

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved	
525400 Gas, Fuel, & Oil	6,294	3,548	8,000	8,000	8,400	0	
525600 Uniforms & Clothing	230	325	400	400	400	0	
529903 Contingency	0	0	365,627	0	704,908	0	
534262 Town of Swansea	1,020	0	0	0	0	0	
<b>* Total Operating</b>	<b>657,226</b>	<b>434,351</b>	<b>1,176,374</b>	<b>886,248</b>	<b>1,588,056</b>	<b>0</b>	
<b>**Total Personnel &amp; Operating</b>	<b>4,250,932</b>	<b>2,231,540</b>	<b>5,063,297</b>	<b>4,938,403</b>	<b>5,640,211</b>	<b>0</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	8,711	7,320	9,000	11,000	11,000	0	
540001 Books - Local	0	0	0	0	0	0	
540002 Microforms	3,124	3,200	3,200	3,600	3,600	0	
540004 CD-Rom Publications	698	800	800	900	900	0	
540006 Library Materials (Book, Audio Visual Mat.)	517,235	192,207	653,940	600,000	600,000	0	
540010 Minor Software	4,195	356	5,000	5,000	5,000	0	
All Other Equipment	962	6,779	6,800	0	0	0	
<b>Library Materials (Books, Audio Visual)</b>	<b>534,925</b>	<b>210,662</b>	<b>678,740</b>	<b>620,500</b>	<b>620,500</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>4,785,857</b>	<b>2,442,202</b>	<b>5,742,037</b>	<b>5,558,903</b>	<b>6,260,711</b>	<b>0</b>	

**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 Recommend	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
<b>Personnel</b>														
510100	Salaries & Wages	2,385,659	709,721	95,332	498,574	405,327	410,410	69,511	31,409	34,517	30,529	67,391	32,938	0
510200	Overtime	10,000												10,000
510300	Part Time	572,173	35,660	33,531	135,867	68,569	119,350	55,721	22,000	21,500	23,749	34,125	22,101	
511112	FICA - Employer's Portion	236,121	57,022	9,858	48,535	36,253	40,527	9,580	4,086	4,285	4,152	7,766	4,210	9,847
511113	SCRS - Employer's Portion	289,825	69,991	12,100	59,574	44,499	49,744	11,759	5,015	5,260	5,097	9,532	5,168	12,086
511120	Employee Insurance - Employer's Portion	426,000	114,000	18,000	90,000	78,000	78,000	12,000	6,000	6,000	6,000	12,000	6,000	0
511130	Workers Compensation	13,664	5,640	388	1,908	2,408	1,595	375	161	168	164	305	165	387
519901	Salaries & Wages Adjustment Account	118,713												118,713
	New Programs	0	0		0	0								
	<b>* Total Personnel</b>	<b>4,052,155</b>	<b>992,034</b>	<b>169,209</b>	<b>834,458</b>	<b>635,056</b>	<b>699,626</b>	<b>158,946</b>	<b>68,671</b>	<b>71,730</b>	<b>69,691</b>	<b>131,119</b>	<b>70,582</b>	<b>151,033</b>
<b>Operating Expenses</b>														
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 Pickup Charges	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	3,500												3,500
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 - 3	1,638												1,638
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

		<b>BUDGET</b>												
Object Expenditure Code	Classification	2008-09 Recommend	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	8,400												8,400
525600	Uniforms & Clothing	400												400
529903	Contingency	704,908												704,908
	New Program	0	0											
	<b>* Total Operating</b>	<b>1,588,056</b>	<b>55,428</b>	<b>30,973</b>	<b>139,101</b>	<b>102,860</b>	<b>75,216</b>	<b>30,065</b>	<b>22,253</b>	<b>18,262</b>	<b>16,084</b>	<b>25,448</b>	<b>19,519</b>	<b>1,052,847</b>
	<b>* Total Personnel &amp; Operating</b>	<b>5,640,211</b>	<b>1,047,462</b>	<b>200,182</b>	<b>973,559</b>	<b>737,916</b>	<b>774,842</b>	<b>189,011</b>	<b>90,924</b>	<b>89,992</b>	<b>85,775</b>	<b>156,567</b>	<b>90,101</b>	<b>1,203,880</b>
	<b>Capital</b>													
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
	New Program	0	0											
	<b>** Total Capital</b>	<b>620,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,500</b>
	<b>*** Total Budget Appropriation</b>	<b>6,260,711</b>	<b>1,047,462</b>	<b>200,182</b>	<b>973,559</b>	<b>737,916</b>	<b>774,842</b>	<b>189,011</b>	<b>90,924</b>	<b>89,992</b>	<b>85,775</b>	<b>156,567</b>	<b>90,101</b>	<b>1,824,380</b>

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

Fund 2300  
Division: Library  
Organization: 230005 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 18	679,370	327,649	709,807	709,721	709,721	
510200 Overtime	11	273	273	0	0	
510300 Part Time - 2 (1.25 - FTE)	36,279	16,459	35,661	35,660	35,660	
511112 FICA - Employer's Portion	52,696	25,316	54,851	57,022	57,022	
511113 State Retirement - Employer's Portion	56,130	31,237	67,682	69,991	69,991	
511114 Police Retirement - Employer's Portion	0	0	1,209	0	0	
511120 Insurance Fund Contribution - 19	109,440	54,720	109,440	114,000	114,000	
511130 Workers Compensation	4,715	2,274	2,145	5,640	5,640	
511213 State Retirement - Retiree	2,253	0	0	0	0	
511214 Police Retirement - Retiree	748	558	0	0	0	
<b>* Total Personnel</b>	<b>941,642</b>	<b>458,486</b>	<b>981,068</b>	<b>992,034</b>	<b>992,034</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	1,767	736	2,500	2,500	2,500	
521200 Operating Supplies	37,935	16,774	41,000	41,000	41,000	
524201 General Tort Liability Insurance	1,104	615	1,312	1,118	1,118	
524202 Surety Bonds	0	0	0	171	171	
525000 Telephone	3,287	1,637	6,639	6,639	6,639	
525010 Long Distance Charges	0	0	0	0	0	
525041 E-mail service Charges - 25	0	0	1,750	3,000	3,000	
525100 Postage	927	461	900	1,000	1,000	
<b>* Total Operating</b>	<b>45,020</b>	<b>20,223</b>	<b>54,101</b>	<b>55,428</b>	<b>55,428</b>	
<b>**Total Personnel &amp; Operating</b>	<b>986,662</b>	<b>478,709</b>	<b>1,035,169</b>	<b>1,047,462</b>	<b>1,047,462</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>986,662</b>	<b>478,709</b>	<b>1,035,169</b>	<b>1,047,462</b>	<b>1,047,462</b>	

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 2300  
Division: Library  
Organization: 230005 - Library Administration

**New Position**

Object Expenditure Code Classification		New Position <b>Courier Grade 2</b>	<i>BUDGET</i>		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		19,799	0	_____
511112	FICA Cost		1,515	0	_____
511113	State Retirement		1,860	0	_____
511120	Insurance Fund Contribution		6,000	0	_____
511130	Workers Compensation		60	0	_____
<b>* Total Personnel</b>			<b>29,234</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
522300	Vehicle Repairs & Maintenance		400	0	_____
524100	Vehicle Insurance - 1		667	0	_____
525400	Gas, Fuel, & Oil		1,000	0	_____
<b>* Total Operating</b>			<b>2,067</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>			<b>31,301</b>	<b>0</b>	_____
<b>Capital</b>					
(1)	Cargo Van		16,800	0	_____
<b>** Total Capital</b>			<b>16,800</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>48,101</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 2300  
Division: Library  
Organization: 230005 - Library Administration

		Reclassification		BUDGET		
Object Expenditure Code	Classification	PC/LAN Specialist I Grade 9	PC/LAN Specialist I Grade 14	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	35,029	44,426	9,397	0	_____
511112	FICA Cost	2,680	3,399	719	0	_____
511113	State Retirement	3,289	4,172	883	0	_____
511120	Insurance Fund Contribution	6,000	6,000	0	0	_____
511130	Workers Compensation	105	134	29	0	_____
	<b>* Total Personnel</b>	<b>47,103</b>	<b>58,131</b>	<b>11,028</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>			<b>11,028</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>11,028</b>	<b>0</b>	_____

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	91,799	44,044	95,382	95,332	95,332	
510300 Part Time - 3 (1.50 - FTE)	36,346	15,563	33,531	33,531	33,531	
511112 FICA - Employer's Portion	9,642	4,483	9,742	9,858	9,858	
511113 State Retirement - Employer's Portion	9,412	4,973	11,897	12,100	12,100	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	18,000	18,000	
511130 Workers Compensation	385	179	383	388	388	
511213 State Retirement - Retiree	1,122	517	0	0	0	
<b>* Total Personnel</b>	<b>165,986</b>	<b>78,399</b>	<b>168,215</b>	<b>169,209</b>	<b>169,209</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,185	2,185	
520200 Contracted Services	8,352	4,392	8,798	6,092	6,092	
520231 Garbage Pickup Service	0	0	0	901	901	
521000 Office Supplies	590	170	700	700	700	
521100 Duplicating	0	290	25	971	971	
521200 Operating Supplies	918	300	1,100	1,100	1,100	
524000 Building Insurance	1,456	805	1,591	1,452	1,452	
524201 General Tort Liability Insurance	110	75	132	139	139	
524202 Surety Bonds	0	0	0	63	63	
525000 Telephone	390	236	1,970	1,970	1,970	
525041 E-mail Service Charges - 5	0	0	350	600	600	
525100 Postage	204	51	300	300	300	
525377 Utilities - County Branch Library	13,000	7,569	14,500	15,000	14,500	
<b>* Total Operating</b>	<b>25,020</b>	<b>13,888</b>	<b>29,466</b>	<b>31,473</b>	<b>30,973</b>	
<b>**Total Personnel &amp; Operating</b>	<b>191,006</b>	<b>92,287</b>	<b>197,681</b>	<b>200,682</b>	<b>200,182</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>191,006</b>	<b>92,287</b>	<b>197,681</b>	<b>200,682</b>	<b>200,182</b>	



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

Fund 2300  
Division: Library  
Organization: 230020 - Lexington Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	467,469	229,801	498,266	498,574	498,574	
510200 Overtime	121	10	10	0	0	
510300 Part Time - 12/1 Intern (6.25 - FTE)	112,942	57,302	124,154	135,867	135,867	
511112 FICA - Employer's Portion	42,949	21,188	46,806	48,535	48,535	
511113 State Retirement - Employer's Portion	45,082	24,709	56,350	59,574	59,574	
511114 Police Retirement - Employer's Portion	0	0	0	0	0	
511120 Insurance Fund Contribution - 15	90,720	43,200	86,400	90,000	90,000	
511130 Workers Compensation	1,743	864	1,842	1,908	1,908	
511213 State Retirement - Retiree	1,855	819	0	0	0	
511214 Police Retirement - Retiree	175	964	0	0	0	
<b>* Total Personnel</b>	<b>763,056</b>	<b>378,857</b>	<b>813,828</b>	<b>834,458</b>	<b>834,458</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	4,089	4,089	
520200 Contracted Services	6,081	3,459	6,674	1,475	1,475	
520231 Garbage Pickup Service	0	0	0	1,160	1,160	
521000 Office Supplies	787	780	900	1,300	1,300	
521100 Duplicating	0	502	0	1,646	1,646	
521200 Operating Supplies	946	99	1,000	1,000	1,000	
524000 Building Insurance	3,652	2,033	3,990	3,672	3,672	
524201 General Tort Liability Insurance	578	321	689	584	584	
524202 Surety Bonds	0	0	0	234	234	
525000 Telephone	5,960	1,365	6,601	6,601	6,601	
525041 E-mail Service Charges - 17	0	0	1,190	2,040	2,040	
525100 Postage	1,281	551	1,200	1,300	1,300	
525377 Utilities - County Branch Library	113,333	54,635	114,000	114,000	114,000	
<b>* Total Operating</b>	<b>132,618</b>	<b>63,745</b>	<b>136,244</b>	<b>139,101</b>	<b>139,101</b>	
<b>**Total Personnel &amp; Operating</b>	<b>895,674</b>	<b>442,602</b>	<b>950,072</b>	<b>973,559</b>	<b>973,559</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>895,674</b>	<b>442,602</b>	<b>950,072</b>	<b>973,559</b>	<b>973,559</b>	

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 2300  
Division: Library  
Organization: 230020 - Library / Lexington

Position Change

		<b>Position Change</b>		<b>BUDGET</b>		
		<u>Delete</u>	<u>Add</u>			
		<b>Library</b>	<b>Library</b>			
Object Expenditure		<b>Assistant I</b>	<b>Assistant III</b>	2008-09	2008-09	2008-09
Code	Classification	<b>Grade 3</b>	<b>Grade 6</b>	Requested	Recommend	Approved
<b>Personnel</b>						
510300	Part Time - 1 (.5 FTE) (20 per wk)	10,750	13,302	2,552	0	_____
511112	FICA Cost	822	1,018	196	0	_____
511113	State Retirement	1,009	1,249	240	0	_____
511130	Workers Compensation	32	40	8	0	_____
<b>* Total Personnel</b>		<b>12,613</b>	<b>15,609</b>	<b>2,996</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>				<b>2,996</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>2,996</b>	<b>0</b>	_____

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	383,959	182,231	395,492	405,327	405,327	
510200 Overtime	12	35	35	0	0	
510300 Part Time - 6/2 Intern (3.50 - FTE)	72,241	34,576	68,569	68,569	68,569	
511112 FICA - Employer's Portion	33,616	16,082	34,847	36,253	36,253	
511113 State Retirement - Employer's Portion	37,318	19,778	42,855	44,499	44,499	
511120 Insurance Fund Contribution - 13	74,880	37,440	74,880	78,000	78,000	
511130 Workers Compensation	2,307	1,072	1,368	2,408	2,408	
511131 S.C. Unemployment	114	0	0	0	0	
<b>* Total Personnel</b>	<b>604,447</b>	<b>291,214</b>	<b>618,046</b>	<b>635,056</b>	<b>635,056</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,166	2,166	
520200 Contracted Services	25,702	10,319	32,815	35,034	35,034	
520231 Garbage Pickup Service	0	0	0	361	361	
521000 Office Supplies	988	640	1,000	1,300	1,300	
521100 Duplicating	3	550	25	1,876	1,876	
521200 Operating Supplies	3,418	1,863	3,500	3,600	3,600	
524000 Building Insurance	3,487	1,853	3,809	3,495	3,495	
524201 General Tort Liability Insurance	440	245	525	445	445	
524202 Surety Bonds	0	0	0	180	180	
525000 Telephone	1,676	454	4,043	4,043	4,043	
525041 E-mail Service Charges - 13	0	0	910	1,560	1,560	
525100 Postage	1,683	904	1,300	1,800	1,800	
525377 Utilities - County Branch Library	41,455	24,780	47,000	50,000	47,000	
<b>* Total Operating</b>	<b>78,852</b>	<b>41,608</b>	<b>94,927</b>	<b>105,860</b>	<b>102,860</b>	
<b>**Total Personnel &amp; Operating</b>	<b>683,299</b>	<b>332,822</b>	<b>712,973</b>	<b>740,916</b>	<b>737,916</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>683,299</b>	<b>332,822</b>	<b>712,973</b>	<b>740,916</b>	<b>737,916</b>	

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

**New Position**

		<b>BUDGET</b>		
Object Expenditure	<b>Library Assistant III</b>	2008-09	2008-09	2008-09
Code Classification	<b>Grade 6</b>	Requested	Recommend	Approved
<b>Personnel</b>				
510300	Part Time - 1 (.5 FTE) (20 per wk)	13,303	0	_____
511112	FICA Cost	1,018	0	_____
511113	State Retirement	1,250	0	_____
511130	Workers Compensation	40	0	_____
	<b>* Total Personnel</b>	<b>15,611</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>15,611</b>	<b>0</b>	_____
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>15,611</b>	<b>0</b>	_____

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

Fund 2300  
Division: Library  
Organization: 230040 - Irmo Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	398,477	189,442	410,432	410,410	410,410	
510200 Overtime	73	55	55	0	0	
510300 Part Time - 11/1 Intern (5.7 - FTE)	110,875	53,349	115,592	119,350	119,350	
511112 FICA - Employer's Portion	36,954	17,577	39,166	40,527	40,527	
511113 State Retirement - Employer's Portion	36,075	20,036	48,462	49,744	49,744	
511120 Insurance Fund Contribution - 13	74,880	37,440	74,880	78,000	78,000	
511130 Workers Compensation	2,370	1,136	1,540	1,595	1,595	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	5,820	2,330	0	0	0	
<b>* Total Personnel</b>	<b>665,524</b>	<b>321,365</b>	<b>690,127</b>	<b>699,626</b>	<b>699,626</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,845	2,845	
520200 Contracted Services	4,948	2,911	5,135	1,420	1,420	
520231 Garbage Pickup Service	0	0	0	1,153	1,153	
521000 Office Supplies	997	403	1,200	1,200	1,200	
521100 Duplicating	2	272	0	1,079	1,079	
521200 Operating Supplies	2,968	1,819	3,000	3,200	3,200	
524000 Building Insurance	1,891	1,052	2,066	1,901	1,901	
524201 General Tort Liability Insurance	468	286	588	528	528	
524202 Surety Bonds	0	0	0	216	216	
525000 Telephone	2,557	1,335	5,174	5,174	5,174	
525041 E-mail Service Charges - 15	0	0	1,050	1,800	1,800	
525100 Postage	1,621	843	1,500	1,700	1,700	
525377 Utilities - County Branch Library	47,713	28,555	49,000	53,000	53,000	
<b>* Total Operating</b>	<b>63,165</b>	<b>37,476</b>	<b>68,713</b>	<b>75,216</b>	<b>75,216</b>	
<b>**Total Personnel &amp; Operating</b>	<b>728,689</b>	<b>358,841</b>	<b>758,840</b>	<b>774,842</b>	<b>774,842</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>728,689</b>	<b>358,841</b>	<b>758,840</b>	<b>774,842</b>	<b>774,842</b>	

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

Fund 2300  
Division: Library  
Organization: 230050 - Chapin Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	66,449	32,082	69,518	69,511	69,511	
510200 Overtime	0	0	0	0	0	
510300 Part Time - 5 (2.5 - FTE))	47,166	28,063	55,721	55,721	55,721	
511112 FICA - Employer's Portion	8,659	4,590	9,947	9,580	9,580	
511113 State Retirement - Employer's Portion	6,602	4,489	11,103	11,759	11,759	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	12,000	
511130 Workers Compensation	341	181	363	375	375	
511213 State Retirement - Retiree	675	489	0	0	0	
<b>* Total Personnel</b>	<b>141,412</b>	<b>75,654</b>	<b>158,172</b>	<b>158,946</b>	<b>158,946</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,345	2,345	
520200 Contracted Services	7,758	4,425	8,902	6,948	6,948	
520231 Garbage Pickup Service	0	0	0	0	0	
521000 Office Supplies	166	89	300	300	300	
521100 Duplicating	129	83	150	263	263	
521200 Operating Supplies	795	649	1,200	1,300	1,300	
524000 Building Insurance	1,168	969	573	1,922	1,922	
524201 General Tort Liability Insurance	110	61	132	111	111	
524202 Surety Bonds	0	0	0	63	63	
525000 Telephone	966	956	1,953	1,953	1,953	
525041 E-mail Service Charges - 3	0	0	210	360	360	
525100 Postage	288	205	400	500	500	
525377 Utilities - County Branch Library	10,200	6,361	14,000	14,000	14,000	
<b>* Total Operating</b>	<b>21,580</b>	<b>13,798</b>	<b>27,820</b>	<b>30,065</b>	<b>30,065</b>	
<b>**Total Personnel &amp; Operating</b>	<b>162,992</b>	<b>89,452</b>	<b>185,992</b>	<b>189,011</b>	<b>189,011</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>162,992</b>	<b>89,452</b>	<b>185,992</b>	<b>189,011</b>	<b>189,011</b>	

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	4,356	14,716	31,629	31,409	31,409	_____
510200 Overtime	0	227	227	0	0	_____
510300 Part Time - 2 (1.0 - FTE)	1,381	10,970	22,000	22,000	22,000	_____
511112 FICA - Employer's Portion	431	1,964	4,255	4,086	4,086	_____
511113 State Retirement - Employer's Portion	491	2,386	5,172	5,015	5,015	_____
511120 Insurance Fund Contribution - 1	480	2,880	5,760	6,000	6,000	_____
511130 Workers Compensation	17	78	149	161	161	_____
<b>* Total Personnel</b>	<b>7,156</b>	<b>33,221</b>	<b>69,192</b>	<b>68,671</b>	<b>68,671</b>	_____
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,640	2,640	_____
520200 Contracted Services	270	3,350	6,980	3,630	3,630	_____
520231 Garbage Pickup Service	0	0	0	905	905	_____
521000 Office Supplies	144	293	300	400	400	_____
521100 Duplicating	0	51	200	250	250	_____
521200 Operating Supplies	245	351	700	800	800	_____
524000 Building Insurance	0	439	600	905	905	_____
524201 General Tort Liability Insurance	0	27	70	56	56	_____
524202 Surety Bonds	0	0	0	27	27	_____
525000 Telephone	569	1,014	1,169	2,030	2,030	_____
525041 E-mail Service Charges - 3	0	0	210	360	360	_____
525100 Postage	0	13	300	250	250	_____
525377 Utilities - County Branch Library	1,006	7,023	9,000	10,000	10,000	_____
<b>* Total Operating</b>	<b>2,234</b>	<b>12,561</b>	<b>19,529</b>	<b>22,253</b>	<b>22,253</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>9,390</b>	<b>45,782</b>	<b>88,721</b>	<b>90,924</b>	<b>90,924</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>9,390</b>	<b>45,782</b>	<b>88,721</b>	<b>90,924</b>	<b>90,924</b>	_____

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

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (1.0 - FTE)	30,185	15,923	34,515	34,517	34,517	_____
510200 Overtime	0	0	0	0	0	_____
510300 Part Time - 2 (1.0 - FTE)	17,366	10,483	21,733	21,500	21,500	_____
511112 FICA - Employer's Portion	3,448	1,925	4,178	4,285	4,285	_____
511113 State Retirement - Employer's Portion	3,629	2,432	5,269	5,260	5,260	_____
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	6,000	6,000	_____
511130 Workers Compensation	143	79	164	168	168	_____
<b>* Total Personnel</b>	<b>60,531</b>	<b>33,722</b>	<b>71,619</b>	<b>71,730</b>	<b>71,730</b>	_____
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	1,716	1,716	_____
520200 Contracted Services	2,057	2,520	5,240	3,630	3,630	_____
520231 Garbage Pickup Service	0	0	0	0	0	_____
521000 Office Supplies	121	113	300	300	300	_____
521100 Duplicating	40	151	200	466	466	_____
521200 Operating Supplies	302	217	700	700	700	_____
524000 Building Insurance	370	522	600	1,076	1,076	_____
524201 General Tort Liability Insurance	55	66	66	56	56	_____
524202 Surety Bonds	0	0	0	27	27	_____
525000 Telephone	511	569	1,169	1,631	1,631	_____
525041 E-mail Service Charges - 3	0	0	210	360	360	_____
525100 Postage	141	39	300	300	300	_____
525377 Utilities - County Branch Library	2,177	2,955	9,000	8,000	8,000	_____
<b>* Total Operating</b>	<b>5,774</b>	<b>7,152</b>	<b>17,785</b>	<b>18,262</b>	<b>18,262</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>66,305</b>	<b>40,874</b>	<b>89,404</b>	<b>89,992</b>	<b>89,992</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>66,305</b>	<b>40,874</b>	<b>89,404</b>	<b>89,992</b>	<b>89,992</b>	_____



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

Fund 2300  
Division: Library  
Organization: 230070 - Gaston Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (1.0 - FTE)	25,925	13,995	30,431	30,529	30,529	
510200 Overtime	0	0	0	0	0	
510300 Part Time - 2 (1 - FTE)	25,690	11,617	34,922	23,749	23,749	
511112 FICA - Employer's Portion	3,864	1,806	4,019	4,152	4,152	
511113 State Retirement - Employer's Portion	4,254	2,359	5,111	5,097	5,097	
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	6,000	6,000	
511130 Workers Compensation	155	77	157	164	164	
<b>* Total Personnel</b>	<b>65,648</b>	<b>32,734</b>	<b>80,400</b>	<b>69,691</b>	<b>69,691</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,063	2,063	
520200 Contracted Services	5,119	2,776	5,857	2,791	2,791	
520231 Garbage Pickup Service	0	0	0	905	905	
521000 Office Supplies	230	91	300	300	300	
521100 Duplicating	163	228	225	671	671	
521200 Operating Supplies	389	94	500	500	500	
524000 Building Insurance	579	319	632	577	577	
524201 General Tort Liability Insurance	55	31	66	56	56	
524202 Surety Bonds	0	0	0	27	27	
525000 Telephone	128	77	654	654	654	
525041 E-mail Service Charges - 2	0	0	140	240	240	
525100 Postage	230	55	350	300	300	
525377 Utilities - County Branch Library	6,801	2,717	8,000	7,000	7,000	
<b>* Total Operating</b>	<b>13,694</b>	<b>6,388</b>	<b>16,724</b>	<b>16,084</b>	<b>16,084</b>	
<b>**Total Personnel &amp; Operating</b>	<b>79,342</b>	<b>39,122</b>	<b>97,124</b>	<b>85,775</b>	<b>85,775</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>79,342</b>	<b>39,122</b>	<b>97,124</b>	<b>85,775</b>	<b>85,775</b>	

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

Fund 2300  
Division: Library  
Organization: 230080 - Pelion Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	59,759	30,692	66,981	67,391	67,391	
510300 Part Time - 3 (1.5 - FTE)	34,265	15,922	34,125	34,125	34,125	
511112 FICA - Employer's Portion	6,936	3,432	7,436	7,766	7,766	
511113 State Retirement - Employer's Portion	7,741	4,293	9,304	9,532	9,532	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	12,000	
511130 Workers Compensation	282	140	291	305	305	
511213 State Retirement - Retiree	0	0	0	0	0	
<b>* Total Personnel</b>	<b>120,503</b>	<b>60,239</b>	<b>129,657</b>	<b>131,119</b>	<b>131,119</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,184	2,184	
520200 Contracted Services	5,901	3,314	6,265	4,380	4,380	
520231 Garbage Pickup Service	0	0	0	0	0	
521000 Office Supplies	332	125	400	400	400	
521100 Duplicating	142	185	200	610	610	
521200 Operating Supplies	839	235	900	900	900	
524000 Building Insurance	1,109	1,054	610	2,172	2,172	
524201 General Tort Liability Insurance	83	45	98	83	83	
524202 Surety Bonds	0	0	0	45	45	
525000 Telephone	337	171	694	694	694	
525041 E-mail Service Charges - 4	0	0	280	480	480	
525100 Postage	448	163	500	500	500	
525377 Utilities - County Branch Library	11,453	5,919	12,000	13,000	13,000	
<b>* Total Operating</b>	<b>20,644</b>	<b>11,211</b>	<b>21,947</b>	<b>25,448</b>	<b>25,448</b>	
<b>**Total Personnel &amp; Operating</b>	<b>141,147</b>	<b>71,450</b>	<b>151,604</b>	<b>156,567</b>	<b>156,567</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>141,147</b>	<b>71,450</b>	<b>151,604</b>	<b>156,567</b>	<b>156,567</b>	

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (1.0 - FTE)	27,257	15,202	32,941	32,938	32,938	
510200 Overtime	0	12	12	0	0	
510300 Part Time - 2 (1.0 - FTE))	19,625	10,803	22,101	22,101	22,101	
511112 FICA - Employer's Portion	3,459	1,927	4,175	4,210	4,210	
511113 State Retirement - Employer's Portion	3,198	1,921	5,194	5,168	5,168	
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	6,000	6,000	
511130 Workers Compensation	141	78	159	165	165	
511213 State Retirement - Retiree	664	475	0	0	0	
<b>* Total Personnel</b>	<b>60,104</b>	<b>33,298</b>	<b>70,342</b>	<b>70,582</b>	<b>70,582</b>	
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	0	0	0	2,184	2,184	
520200 Contracted Services	4,555	2,374	5,450	3,690	3,690	
520231 Garbage Pickup Service	0	0	0	225	225	
521000 Office Supplies	98	84	200	300	300	
521100 Duplicating	73	90	125	282	282	
521200 Operating Supplies	121	115	250	300	300	
524000 Building Insurance	579	319	975	905	905	
524201 General Tort Liability Insurance	55	31	66	56	56	
524202 Surety Bonds	0	0	0	27	27	
525000 Telephone	112	-41	707	940	940	
525041 E-mail Service Charges - 3	0	0	210	360	360	
525100 Postage	98	101	200	250	250	
525377 Utilities - County Branch Library	5,586	3,269	10,000	10,000	10,000	
<b>* Total Operating</b>	<b>11,277</b>	<b>6,342</b>	<b>18,183</b>	<b>19,519</b>	<b>19,519</b>	
<b>**Total Personnel &amp; Operating</b>	<b>71,381</b>	<b>39,640</b>	<b>88,525</b>	<b>90,101</b>	<b>90,101</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>71,381</b>	<b>39,640</b>	<b>88,525</b>	<b>90,101</b>	<b>90,101</b>	

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

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510200 Overtime	0	0	9,388	10,000	10,000	
511112 FICA - Employer's Portion	0	0	7,673	9,847	9,847	
511113 SCRS - Employer's Portion	0	0	3,795	12,086	12,086	
511130 Workers Compensation	0	0	373	387	387	
519901 Salaries & Wages Adjustment Acct.	0	0	15,028	118,713	118,713	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>36,257</b>	<b>151,033</b>	<b>151,033</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	22,939	23,161	26,608	23,066	23,066	
520200 Contracted Services	25,104	15,328	29,000	34,000	34,000	
520220 Book Binding	412	105	500	500	500	
520300 Professional Services	9,970	7,375	13,000	14,000	14,000	
520400 Advertising & Publicity	1,382	510	1,800	1,800	1,800	
520500 Legal Services	266	0	1,500	1,500	1,500	
520702 Technical Currency & Support	17,815	13,742	50,087	73,144	73,144	
520703 Computer Hardware Maintenance	6,399	6,783	7,732	7,674	7,674	
522000 Building Repairs & Maintenance	27,159	14,587	32,000	30,500	30,500	
522001 Carpet/Floor Cleaning	0	0	0	5,500	5,500	
522200 Small Equipment Repairs & Maintenance	1,364	656	2,500	3,000	3,000	
522300 Vehicle Repairs & Maintenance	2,847	373	3,500	3,500	3,500	
524100 Vehicle Insurance - 3	1,590	989	1,864	1,638	1,638	
524101 Comprehensive Vehicle Insurance	334	151	317	317	317	
524900 Data Processing Equip. Insurance	1,124	508	1,000	1,000	1,000	
525004 WAN Service Charges	0	0	2,500	2,500	2,500	
525020 Pagers and Cell Phones	1,118	611	1,200	1,300	1,300	
525210 Conference & Meeting Expenses	6,454	4,260	7,000	7,500	7,500	
525211 Library Board Expenses	1,489	698	2,000	2,200	2,200	
525230 Subscriptions, Dues, & Books	92,646	101,434	105,000	115,000	115,000	
525240 Personal Mileage Reimbursement	9,392	4,815	7,800	9,500	9,500	
525400 Gas, Fuel, & Oil	6,294	3,548	8,000	8,000	8,400	
525600 Uniforms & Clothing	230	325	400	400	400	
529903 Contingency	0	0	365,627	0	704,908	
534262 Town of Swansea	1,020	0	0	0	0	
537699 Cost of Copy Sales	0	522	0	0	0	
<b>* Total Operating</b>	<b>237,348</b>	<b>200,481</b>	<b>670,935</b>	<b>347,539</b>	<b>1,052,847</b>	
<b>**Total Personnel &amp; Operating</b>	<b>237,348</b>	<b>200,481</b>	<b>707,192</b>	<b>498,572</b>	<b>1,203,880</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	8,711	7,320	9,000	11,000	11,000	
540002 Microforms	3,124	3,200	3,200	3,600	3,600	
540004 CD Rom Publications	698	800	800	900	900	
540006 Library Materials (Book, Audio Visual)	517,235	192,207	653,940	600,000	600,000	
540010 Minor Software	4,195	356	5,000	5,000	5,000	
All Other Equipment	962	6,779	6,800			
<b>**Total Capital</b>	<b>534,925</b>	<b>210,662</b>	<b>678,740</b>	<b>620,500</b>	<b>620,500</b>	
<b>*** Total Budget Appropriation</b>	<b>772,273</b>	<b>411,143</b>	<b>1,385,932</b>	<b>1,119,072</b>	<b>1,824,380</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Amended Budget Thru Dec 2007-08	Received Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Library Escrow 2310:</b>							
<b>Revenues: (Organization: 000000)</b>							
410000	Current Property Taxes	0	20	0	20	20	20
411000	Current Vehicle Taxes	13	26	3	26	20	20
413000	Delinquent Taxes	10	38	0	38	20	20
414000	Delinquent Tax Penalties	2	6	0	6	5	5
417100	Fee in Lieu of Taxes	1,020	900	0	900	900	900
417130	FILOT - Manufacturers Tax Exemption	137	120	0	120	120	120
<b>Total Property Tax Revenue</b>		<b>1,182</b>	<b>1,110</b>	<b>3</b>	<b>1,110</b>	<b>1,085</b>	<b>1,085</b>
<b>Other Revenues:</b>							
434900	Library Non-Resident User Fee	29,365	29,000	13,340	29,000	29,000	29,000
461000	Investment Interest	2,965	1,800	1,103	1,800	1,800	1,800
469100	Gifts & Donations	5,437	3,000	1,949	3,000	3,500	3,500
<b>Total Other Revenue</b>		<b>37,767</b>	<b>33,800</b>	<b>16,392</b>	<b>33,800</b>	<b>34,300</b>	<b>34,300</b>
<b>** Total Revenue</b>		<b>38,949</b>	<b>34,910</b>	<b>16,395</b>	<b>34,910</b>	<b>35,385</b>	<b>35,385</b>
<b>***Total Appropriation</b>					<b>50,392</b>	<b>52,550</b>	<b>52,550</b>
FUND BALANCE							
Beginning of Year					<u>51,438</u>	<u>35,956</u>	<u>35,956</u>
FUND BALANCE - Projected							
End of Year					<u>35,956</u>	<u>18,791</u>	<u>18,791</u>

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>BUDGET</b>							
<b>Operating Expenses</b>							
520200	Contracted Services	2500	0	0	0	0	
521200	Operating Supplies	5403	1,547	7,000	7,000	7,000	
<b>* Total Operating</b>		<b>7,903</b>	<b>1,547</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	
<b>Capital</b>							
540001	Books	0	0	3,000	3,000	3,000	
540005	Gift & Donation Purchases	9,008	3,057	10,000	10,000	10,000	
549904	Capital Contingency	0	0	14,758			
	All Other Equipment	29,024	4,688	15,634			
	(10) Shelving Units (Cayce-W. Cola.)				13,350	13,350	
	(24) Reading Chairs (Lexington)				3,600	3,600	
	(2) Microfilm Reader Printers				15,600	15,600	
<b>** Total Capital</b>		<b>38,032</b>	<b>7,745</b>	<b>43,392</b>	<b>45,550</b>	<b>45,550</b>	
<b>*** Total Budget Appropriation</b>		<b>45,935</b>	<b>9,292</b>	<b>50,392</b>	<b>52,550</b>	<b>52,550</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Library State Funds 2330:</b>							
<b>Revenues: (Organization: 000000)</b>							
429000	State Aid	433,584	243,016	486,032	486,032	486,032	486,032
<b>** Total Revenue</b>		<b>433,584</b>	<b>243,016</b>	<b>486,032</b>	<b>486,032</b>	<b>486,032</b>	<b>486,032</b>
<b>***Appropriation Total</b>					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 (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Operating Expenses</b>						
520200	Contracted Services	13,019	0	0	0	
520702	Technical Currency & Support	44,776	48,871	52,298	59,920	59,920
525210	Conference & Meeting Expenses	2,782	3,268	5,815	4,000	4,000
529903	Contingency	0	0	0	0	0
<b>** Total Operating Expenses</b>		<b>60,577</b>	<b>52,139</b>	<b>58,113</b>	<b>63,920</b>	<b>63,920</b>
<b>Capital</b>						
540006	Library Materials (Books, Audio Mat.)	320,348	234,131	326,885	349,063	349,063
	All Other Equipment	52,659	85,326	101,047		
	(40) Personal Computers w/Monitors - Repl.				37,814	37,814
	SQL Server 2005 Licenses w/Media				4,184	4,184
	(6) Laptops				6,420	6,420
	(1) Router				2,157	2,157
	(1) 24-port Switch				1,817	1,817
	(1) 48-port Switch				3,189	3,189
	(6) Wireless Access Manager Device				16,050	16,050
	(1) Telephony Voice Device				1,418	1,418
<b>** Total Capital</b>		<b>373,007</b>	<b>319,457</b>	<b>427,932</b>	<b>422,112</b>	<b>422,112</b>
<b>*** Total Budget Appropriation</b>		<b>433,584</b>	<b>371,596</b>	<b>486,045</b>	<b>486,032</b>	<b>486,032</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommen d 2008-09
<b>*Library Lottery Funds 2331:</b>							
<b>Revenues: (Organization: 000000)</b>							
429100	State Lottery Funds	118,546	0	21,740	21,740	0	0
<b>** Total Revenue</b>		<u>118,546</u>	<u>0</u>	<u>21,740</u>	<u>21,740</u>	<u>0</u>	<u>0</u>
<b>***Appropriation Total</b>					21,740	0	0
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 2331  
Division: Library Division  
Organization: 230099 - Non-departmental

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Operating Expenses</b>						
529903	Contingency	0	0	1,192	0	0
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540006	Library Materials	100,975	0	0	0	0
	All Other Equipment	17,571	20,547	20,548		
<b>** Total Capital</b>		<b>118,546</b>	<b>20,547</b>	<b>20,548</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>118,546</b>	<b>20,547</b>	<b>21,740</b>	<b>0</b>	<b>0</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommen d 2008-09
<b>*Library Gates Initiative 2350: Revenues: (Organization: 000000)</b>							
461000	Investment Interest	264	2	0	2	0	0
469100	Gifts & Donations	37,779	0	0	0	0	0
<b>** Total Revenue</b>		<u>38,043</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>
<b>***Appropriation Total</b>					158	0	0
Reduce Contingency					-43		
FUND BALANCE Beginning of Year					<u>113</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>

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

					<b>BUDGET</b>		
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommen d	2008-09 Approved	
<b>Operating Expenses</b>							
529903	Contingency	0	0	158	0	0	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	982	0	0	0	0	
	All Other Equipment	36,990	0	0	0	0	
<b>** Total Capital</b>		<b>37,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>37,972</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	



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

Division: Judicial  
Organization: 141200 - Solicitor

**Updated: 04-23-2008  
Recommended Budget**

	<i>Special Revenue</i>								<i>Grants</i>			<b>Combined</b>	
	General Fund <b>1000</b>	Drug Court <b>2460</b>	Alcohol Education Program <b>Application</b>	Victim Witness Program <b>2500</b>	Narcotics Forfeiture Funds <b>2610</b>	Solicitor State Aid Funds <b>2611</b>	Pretrial Intervention Program <b>2612</b>	Worthless Check Unit <b>2613</b>	Drug Case Prosecution Funds <b>2614</b>	Violent Crime Task Force <b>2469</b>	Community Juvenile Arbitration Grants <b>2501</b>		Elimination of Interfund Transfers
<b>Prior Year Fund Balance</b>	0	107,470	0	(4,250)	(23,245)	0	917	200,474	0	0	12,115		
<b>Prior Year Contingency</b>	0	(48,952)	0	0	0	0	(860)	(10,000)	0	0	0		
<b># of Employees</b>	[30]	[1]	[0]	[4]	[1]	[5]	[5]	[6]	[1]	[3]	[3]	[59]	
<b>Revenues</b>													
State Victim Service Funds	0	0	0	0	0	0	0	0	0	0	0	0	
Eleventh Circuit State Support	0	0	0	0	0	540,887	0	0	0	0	0	540,887	
Bond Escheatment	0	0	0	0	0	65,000	0	0	0	0	0	65,000	
Program Income	0	4,500	0	51,898	40,309	0	300,372	249,500	66,540	0	0	713,119	
State Grant Income	0	0	0	0	0	0	0	0	0	0	60,000	60,000	
Federal Grant Income	0	0	0	0	0	0	0	0	0	146,670	0	146,670	
Investment Interest	0	1,325	0	60	35	0	0	4,937	0	0	100	6,457	
General Fund Revenue Sources	2,446,664	0	0	0	0	0	0	0	0	0	0	(24,000)	
Oper Trn In From General Fund	0	0	0	24,000	0	0	0	0	0	0	0	24,000	
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	62,499	(62,499)	
Oper Trn In From Solicitor State Fund	0	0	0	203,117	0	0	0	0	0	48,890	0	(252,007)	
<b>*Total Funding</b>	<b>2,446,664</b>	<b>5,825</b>	<b>0</b>	<b>279,075</b>	<b>40,344</b>	<b>605,887</b>	<b>300,372</b>	<b>254,437</b>	<b>66,540</b>	<b>195,560</b>	<b>122,599</b>	<b>(338,506)</b>	<b>3,978,797</b>
<b>Appropriations</b>													
Personnel	1,987,897	59,841	0	268,549	40,148	346,048	293,509	218,793	65,484	103,860	145,696	0	3,529,825
Operating Expenses	367,786	4,502	0	5,976	156	7,582	6,920	219,703	1,056	91,220	12,507	0	717,408
Capital	66,981	0	0	300	0	250	0	6,415	0	480	0	0	74,426
Operating Transfer Out	24,000	0	0	0	0	252,007	0	0	0	0	0	(24,000)	252,007
New Program	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Appropriations</b>	<b>2,446,664</b>	<b>64,343</b>	<b>0</b>	<b>274,825</b>	<b>40,304</b>	<b>605,887</b>	<b>300,429</b>	<b>444,911</b>	<b>66,540</b>	<b>195,560</b>	<b>158,203</b>	<b>(24,000)</b>	<b>4,573,666</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,205)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,489)</b>		

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Solicitor / Drug Court 2460:</b>							
<b>Revenues:</b>							
431001	Drug Court Income	43,526	2,530	0	2,530	0	<u>0</u>
431002	Drug Court Application Fee	4,000	2,000	7,500	7,500	4,500	<u>4,500</u>
457000	Federal Grant Income	183,228	23,790	0	23,790	0	<u>0</u>
461000	Investment Interest	906	1,326	0	1,326	1,325	<u>1,325</u>
<b>**Total Revenue</b>		<u>231,660</u>	<u>29,646</u>	<u>7,500</u>	<u>35,146</u>	<u>5,825</u>	<u>5,825</u>
<b>***Total Appropriations</b>					172,390	110,052	<u>64,343</u>
<b>New Program - Reorganization</b>							
	Position Change					7,368	<u>0</u>
	Position Change Reduction (30%)					(20,163)	<u>0</u>
<b>Contingency</b>							
	Unused				(110,052)		
	Carryforward						48,952
<b>FUND BALANCE</b>							
	Beginning of Year				<u>134,662</u>	<u>107,470</u>	<u>107,470</u>
<b>FUND BALANCE - Projected</b>							
	End of Year				<u>107,470</u>	<u>16,038</u>	<u>0</u>

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

Fund 2460

Division: Judicial

Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	41,734	20,363	43,403	44,119	44,119	
Salaries & Wages Adjustment	0			1,765	1,765	
511112 FICA - Employer's Portion	3,074	1,502	3,321	3,510	3,510	
511113 State Retirement - Employer's Portion	3,438	1,875	3,998	4,309	4,309	
511120 Employee Insurance - 1	5,760	2,880	5,760	6,000	6,000	
511130 Workers Compensation	150	73	155	138	138	
<b>* Total Personnel</b>	<b>54,156</b>	<b>26,693</b>	<b>56,637</b>	<b>59,841</b>	<b>59,841</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	130,810	0	0	0	0	
520300 Professional Services	0	0	100	200	200	
521000 Office Supplies	0	0	0	0	0	
521100 Duplicating	634	195	1,500	1,500	1,500	
521200 Operating Supplies	0	0	0	0	0	
524201 General Tort Liability Insurance	90	50	106	91	91	
524202 Surety Bonds - 1	0	0	0	9	9	
524302 Court Ref Volunteer Liability Insurance	440	0	495	542	542	
525000 Telephone	1,116	0	0	0	0	
525010 Long Distance Charges	0	0	0	0	0	
525020 Pagers and Cell Phones	0	0	2,330	0	0	
525021 Smart Phone Charges	0	0	0	1,920	1,920	
525041 E-mail Service Charges	0	0	70	120	240	
525210 Conference & Meeting Expense	9,052	0	0	0	0	
525230 Subscriptions, Dues, & Books	562	0	0	0	0	
525240 Personal Mileage Reimbursement	0	0	0	0	0	
526000 Program Recipient Incentives	127	0	0	0	0	
529903 Contingency	0	0	110,052	45,829	0	
529950 Indirect Costs	3,402	0	0	0	0	
<b>* Total Operating</b>	<b>146,233</b>	<b>245</b>	<b>114,653</b>	<b>50,211</b>	<b>4,502</b>	
<b>** Total Personnel &amp; Operating</b>	<b>200,389</b>	<b>26,938</b>	<b>171,290</b>	<b>110,052</b>	<b>64,343</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	
All Other Equipment		376	1,100	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>376</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>200,389</b>	<b>27,314</b>	<b>172,390</b>	<b>110,052</b>	<b>64,343</b>	

COUNTY OF LEXINGTON

DRUG COURT  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 2460  
Division: Judicial  
Organization: 141200 - Solicitor

Position Change

*BUDGET*

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2008-09 Requested	2008-09 Recommend	2008-09 Approved
	Drug Court Coordinator Grade 12	Drug Court Director Grade 16			
<b>Personnel</b>					
510100 Salaries & Wages - 1	45,884	52,164	6,280	0	_____
511112 FICA Cost	3,510	3,991	481	0	_____
511113 State Retirement	4,309	4,898	589	0	_____
511120 Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130 Workers Compensation	138	156	18	0	_____
<b>* Total Personnel</b>	<b>59,841</b>	<b>67,209</b>	<b>7,368</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520300 Professional Services	200	200	0	0	_____
521100 Duplicating	1,500	1,500	0	0	_____
524201 General Tort Liability Insurance	91	91	0	0	_____
524202 Surety Bonds	9	9	0	0	_____
524302 Court Referred Volunteer Liability Ins	542	542	0	0	_____
525021 Smart Phone Charges	1,920	1,920	0	0	_____
525041 E-mail Service Charges	120	120	0	0	_____
529950 Contingency	45,829	38,461	0	0	_____
<b>* Total Operating</b>	<b>50,211</b>	<b>42,843</b>	<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>110,052</b>	<b>110,052</b>	<b>7,368</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>110,052</b>	<b>110,052</b>	<b>7,368</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

DRUG COURT  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 2460  
Division: Judicial  
Organization: 141200 - Solicitor

Position Change

*BUDGET*

Object Expenditure Code Classification	<u>Remove 30% to New Grant Alcohol Education Program</u>		2008-09 Requested	2008-09 Recommend	2008-09 Approved
	Drug Court Director Grade 16	Drug Court Director Grade 16			
<b>Personnel</b>					
510100 Salaries & Wages - 1	52,164	36,515	(15,649)	0	_____
511112 FICA Cost	3,991	2,794	(1,197)	0	_____
511113 State Retirement	4,898	3,428	(1,470)	0	_____
511120 Insurance Fund Contribution - 1	6,000	4,200	(1,800)	0	_____
511130 Workers Compensation	156	109	(47)	0	_____
				0	_____
<b>* Total Personnel</b>	<b>67,209</b>	<b>47,046</b>	<b>(20,163)</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>			<b>(20,163)</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>			<b>(20,163)</b>	<b>0</b>	<b>_____</b>

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

Object Code	Revenue Account Title	Actual 2006-07	6 Months Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>* Alcohol Education Program:</b>							
<b>Revenues (Organization: 000000)</b>							
456100	Program Income					128,750	0
<b>** Total Revenue</b>						<u>128,750</u>	<u>0</u>
<b>***Total Appropriation</b>						77,261	0
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>0</u></u>

Fund:  
Division: Judicial  
Organization: 141200 - Solicitor

**New Program**

		<i>BUDGET</i>				
Object Expenditure Code	Classification	Drug Court Director - 30% Grade 16	AEP Coordinator Grade 12	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1.3	15,649	41,346	56,995	0	<u>          </u>
511112	FICA Cost	1,197	3,163	4,360	0	<u>          </u>
511113	State Retirement	1,470	3,882	5,352	0	<u>          </u>
511120	Insurance Fund Contribution	1,800	6,000	7,800	0	<u>          </u>
511130	Workers Compensation	47	124	171	0	<u>          </u>
<b>* Total Personnel</b>		<b>20,163</b>	<b>54,515</b>	<b>74,678</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>						
520300	Professional Service	0	200	200	0	<u>          </u>
521100	Duplicating	0	2,000	2,000	0	<u>          </u>
524201	General Tort Liability Insurance	0	91	91	0	<u>          </u>
524202	Surety Bonds	0	9	9	0	<u>          </u>
524302	Court Referred Volunteer Liability Ins	0	163	163	0	<u>          </u>
525041	E-mail Service Charges	0	120	120	0	<u>          </u>
<b>* Total Operating</b>		<b>0</b>	<b>2,583</b>	<b>2,583</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>20,163</b>	<b>57,098</b>	<b>77,261</b>	<b>0</b>	<u>          </u>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>20,163</b>	<b>57,098</b>	<b>77,261</b>	<b>0</b>	<u>          </u>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Solicitor - Violent Crime Task Force 2469:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income		0	104,709	104,709	146,670	<u>146,670</u>
461000	Investment Interest		74	0	74	0	<u>0</u>
802611	Op Trn From Sol/State Funds		27,812	55,623	55,623	48,890	<u>48,890</u>
	<b>** Total Revenue</b>		<u>27,886</u>	<u>160,332</u>	<u>160,406</u>	<u>195,560</u>	<u>195,560</u>
	Current Funded Program				160,332	128,641	<u>195,560</u>
	New Program - Victims Advocate				0	66,919	<u>0</u>
	<b>***Total Appropriation</b>				<u>160,332</u>	<u>195,560</u>	<u>195,560</u>
	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>

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2		12,026	73,488	73,765	73,765	
Salaries & Wages Adjustment				2,951	2,950	
511112 FICA Cost		891	5,622	5,869	5,869	
511113 State Retirement		0	3,420	3,443	3,442	
511114 Police Retirement		634	4,151	4,386	4,426	
511120 Insurance Fund Contribution - 2		1,920	11,520	12,000	12,000	
511130 Workers Compensation		222	3,108	325	1,408	
511213 State Retirement - Emplr. Port. (Retiree)		562	0	0	0	
<b>* Total Personnel</b>	<b>0</b>	<b>16,255</b>	<b>101,309</b>	<b>102,739</b>	<b>103,860</b>	
<b>Operating Expenses</b>						
521000 Office Supplies			0	606	6,060	
522300 Vehicle Repairs & Maintenance		0	1,000	1,000	1,000	
524100 Vehicle Insurance - 1		0	600	546	546	
524201 General Tort Liability Insurance		0	0	0	56	
524202 Surety Bonds		0	0	0	25	
525000 Telephone		0	720	480	480	
525020 Pagers and Cell Phones		18	10,060	1,200	1,200	
525030 800 MHz Radio Service		0	0	650	650	
525041 E-mail Service Charges		0	140	240	240	
525210 Conference & Meeting Expenses		0	10,000	17,350	17,350	
525400 Gas, Fuel, & Oil		0	3,000	3,000	3,000	
525600 Uniform Shirts & Clothing				350	350	
529903 Contingency					60,263	
<b>* Total Operating</b>	<b>0</b>	<b>18</b>	<b>25,520</b>	<b>25,422</b>	<b>91,220</b>	
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>16,273</b>	<b>126,829</b>	<b>128,161</b>	<b>195,080</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment		44	250	480	480	
540010 Minor Software		0	1020	0	0	
All Other Equipment		19865	32233			
<b>** Total Capital</b>	<b>0</b>	<b>19,909</b>	<b>33,503</b>	<b>480</b>	<b>480</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>36,182</b>	<b>160,332</b>	<b>128,641</b>	<b>195,560</b>	



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

**NEW PROGRAM**

Fund: 2469  
Division: Judicial  
Organization: 141200 - Solicitor

**New Position**

Object Expenditure Code Classification		Victim Advocate Grade 13	<i>BUDGET</i>		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		42,363	0	_____
511112	FICA Cost		3,240	0	_____
511113	State Retirement		3,977	0	_____
511120	Insurance Fund Contribution		6,000	0	_____
511130	Workers Compensation		179	0	_____
	<b>* Total Personnel</b>		<b>55,759</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
521000	Office Supplies		600	0	_____
525000	Telephone		240	0	_____
525020	Pagers and Cell Phones		600	0	_____
525210	Conference & Meeting Expense		2,600	0	_____
525041	E-mail Service Charges		120	0	_____
	<b>* Total Operating</b>		<b>4,160</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>59,919</b>	<b>0</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		500	0	_____
540010	Minor Software		400	0	_____
	(1) Nextel Phone		200	0	_____
	(1) Cubicle		3,000	0	_____
	(1) Laptop Computer w/ Accessories		2,450	0	_____
	(1) Printer w/ Accessories		450	0	_____
	<b>** Total Capital</b>		<b>7,000</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>66,919</b>	<b>0</b>	_____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Solicitor / Victim Witness Program 2500:</b>							
<b>Revenues:</b>							
456100	Program Income	51,898	25,949	51,898	51,898	51,898	<u>51,898</u>
461000	Investment Interest	3,861	28	2,420	2,420	60	<u>60</u>
469100	Gifts & Donations	100	0	0	0	0	<u>0</u>
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	<u>24,000</u>
802611	Op Trn from Solicitor State Fund	171,641	85,821	171,641	171,641	206,614	<u>203,117</u>
802611	Op Trn from Solicitor State Fund					60,739	<u>0</u>
	<b>** Total Revenue</b>	<u>251,500</u>	<u>135,798</u>	<u>249,959</u>	<u>249,959</u>	<u>343,311</u>	<u>279,075</u>
	<b>***Total Appropriation</b>				260,295	274,829	<u>274,825</u>
	<b>New Program - Victim Advocate</b>					60,839	<u>0</u>
	<b>FUND BALANCE</b>						
	Beginning of Year				<u>6,086</u>	<u>(4,250)</u>	<u>(4,250)</u>
	<b>FUND BALANCE - Projected</b>						
	End of Year				<u>(4,250)</u>	<u>3,393</u>	<u>0</u>

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

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	192,284	92,445	199,975	200,298	200,298	
	Salaries & Wages Adjustment	0			8,012	8,012	
511112	FICA Cost	13,669	6,527	15,298	15,936	15,936	
511113	State Retirement - Employer's Portion	15,842	8,514	18,417	19,560	19,560	
511120	Employee Insurance - 4	23,040	11,520	23,040	24,000	24,000	
511130	Workers Compensation	693	333	714	743	743	
	<b>* Total Personnel</b>	<b>245,528</b>	<b>119,339</b>	<b>257,444</b>	<b>268,549</b>	<b>268,549</b>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	342	176	401	400	363	
524202	Surety Bonds - 4	0	0	0	0	33	
525020	Pagers and Cell Phones	459	103	500	1,000	1,000	
525041	E-mail Service Charges	0	0	0	480	480	
525210	Conference & Meeting Expense	1,408	1,461	1,500	3,600	3,600	
525230	Subscriptions, Dues, & Books	270	270	350	400	400	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
	<b>* Total Operating</b>	<b>2,479</b>	<b>2,010</b>	<b>2,851</b>	<b>5,980</b>	<b>5,976</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>248,007</b>	<b>121,349</b>	<b>260,295</b>	<b>274,529</b>	<b>274,525</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	300	300	
	All Other Equipment	0	0	0	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	
	<b>*** Total Budget Appropriation</b>	<b>248,007</b>	<b>121,349</b>	<b>260,295</b>	<b>274,829</b>	<b>274,825</b>	

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

**NEW PROGRAM**

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

**New Position**

Object Expenditure Code Classification	Victim Advocate Grade 13	<i>BUDGET</i>		
		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		40,052	0	_____
511112 FICA Cost		3,084	0	_____
511113 State Retirement		3,761	0	_____
511120 Insurance Fund Contribution		6,000	0	_____
511130 Workers Compensation		150	0	_____
<b>* Total Personnel</b>		<b>53,047</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		617	0	_____
525000 Telephone		250	0	_____
525020 Pagers and Cell Phones		250	0	_____
525041 E-mail Service Charges		125	0	_____
525210 Conference & Meeting Expense		900	0	_____
525230 Subscriptions, Dues, & Books		125	0	_____
<b>* Total Operating</b>		<b>2,267</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>55,314</b>	<b>0</b>	_____
<b>Capital</b>				
540000 Small Tools & Minor Equipment		200	0	_____
540010 Minor Software		0	0	_____
(1) Cubicle		2,200	0	_____
(1) Chair		400	0	_____
(1) Laptop Computer w/ Accessories (F6)		2,500	0	_____
(1) File Cabinet		225	0	_____
<b>** Total Capital</b>		<b>5,525</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>60,839</b>	<b>0</b>	_____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommen d 2008-09
<b>*Solicitor / Community Juvenile Arbitration 2501:</b>							
<b>Revenues:</b>							
458000	State Grant Income	60,000	30,000	60,000	60,000	60,000	<u>60,000</u>
461000	Investment Interest	734	24	336	3,366	100	<u>100</u>
469900	Miscellaneous Revenues	0	0	0	0	0	<u>0</u>
802140	Op Trn from Temporary Alcohol Bev	81,978	42,986	85,971	85,971	99,109	<u>62,499</u>
<b>** Total Revenue</b>		<u>142,712</u>	<u>73,010</u>	<u>146,307</u>	<u>149,337</u>	<u>159,209</u>	<u>122,599</u>
<b>***Total Appropriation</b>					146,443	159,209	<u>158,203</u>
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>(23,489)</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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	90,324	43,701	93,937	94,685	94,685	
	Salaries & Wages Adjustment	0			4,381	4,381	
510300	Part-time - 1 (.5 - FTE)	14,085	6,847	14,648	14,836	14,836	
511112	FICA - Employer's Portion	7,737	3,740	8,306	8,713	8,713	
511113	State Retirement - Employer's Portion	8,602	4,656	10,001	10,695	10,695	
511120	Employee Insurance - 2	11,520	5,760	11,520	12,000	12,000	
511130	Workers Compensation	356	172	368	386	386	
	<b>* Total Personnel</b>	<b>132,624</b>	<b>64,876</b>	<b>138,780</b>	<b>145,696</b>	<b>145,696</b>	
<b>Operating Expenses</b>							
520300	Professional Services	0	0	0	0	0	
521000	Office Supplies	546	370	850	850	850	
521100	Duplicating	1,619	498	2,100	2,100	2,100	
521200	Operating Supplies	13	0	0	0	0	
521206	Training Supplies	40	245	500	300	300	
524201	General Tort Liability Insurance	180	99	200	181	181	
524202	Surety Bonds - 3	0	0	0	27	21	
524301	Volunteer Liability Ins.	425	0	425	435	435	
524302	Court Ref Volunteer Liab Ins	700	0	730	830	830	
525000	Telephone	707	361	720	730	730	
525010	Long Distance Charges	0	0	0	0	0	
525041	E-mail Service Charges		0	210	360	360	
525100	Postage	872	373	1,790	1,800	1,800	
525210	Conference & Meeting Expense	1,534	1,784	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	160	0	200	200	200	
525240	Personal Mileage Reimbursement	2,310	1,157	2,500	2,500	2,500	
525600	Uniforms & Clothing	77	0	200	200	200	
529903	Contingency	0	0	(4,762)	1,000	0	
	<b>* Total Operating</b>	<b>9,183</b>	<b>4,887</b>	<b>7,663</b>	<b>13,513</b>	<b>12,507</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>141,807</b>	<b>69,763</b>	<b>146,443</b>	<b>159,209</b>	<b>158,203</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	558	0	0	0	0	
	All Other Equipment	2,888	0	0	0	0	
	<b>** Total Capital</b>	<b>3,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>145,253</b>	<b>69,763</b>	<b>146,443</b>	<b>159,209</b>	<b>158,203</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Sol/Forfeiture (Narcotics) Fund 2610:</b>							
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	13,668	12,757	45,168	45,168	40,309	40,309
461000	Investment Interest	0	0	35	35	35	35
<b>** Total Revenue</b>		<u>13,668</u>	<u>12,757</u>	<u>45,203</u>	<u>45,203</u>	<u>40,344</u>	<u>40,344</u>
<b>***Appropriation Total</b>					38,473	40,303	<u>40,304</u>
FUND BALANCE							
Beginning of Year					(29,975)	(23,245)	(23,245)
FUND BALANCE - Projected							
End of Year					<u>(23,245)</u>	<u>(23,204)</u>	<u>(23,205)</u>

Fund: 2610  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages -1	26,820	12,915	27,893	27,982	27,982	
	Salaries & Wages Adjustment				1,119	1,119	
511112	FICA - Employer's Portion	1,974	950	2,134	2,227	2,227	
511113	State Retirement - Employer's Portion	2,210	1,189	2,569	2,733	2,733	
511120	Employees Insurance - 1	5,760	2,880	5,760	6,000	6,000	
511130	Workers Compensation	80	39	84	87	87	
<b>* Total Personnel</b>		<b>36,844</b>	<b>17,973</b>	<b>38,440</b>	<b>40,148</b>	<b>40,148</b>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	28	15	33	35	28	
524202	Surety Bonds	0	0	0	0	8	
525041	E-mail Service Charges	0	0	70	120	120	
529903	Contingency	0	0	(70)	0	0	
<b>* Total Operating</b>		<b>28</b>	<b>15</b>	<b>33</b>	<b>155</b>	<b>156</b>	
<b>** Total Personnel &amp; Operating</b>		<b>36,872</b>	<b>17,988</b>	<b>38,473</b>	<b>40,303</b>	<b>40,304</b>	
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Operating Expenses</b>							
<b>** Total Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>36,872</b>	<b>17,988</b>	<b>38,473</b>	<b>40,303</b>	<b>40,304</b>	

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

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Recommend 2007-08
<b>* Solicitor / Forfeiture (Narcotics) Fund 2610:</b>							
<b>Revenues (Organization: 000000)</b>							
456400	Narcotics Confiscation					48,960	0
461000	Investment Interest					35	0
<b>** Total Revenue</b>						<u>48,995</u>	<u>0</u>
<b>***Total Appropriation</b>						44,869	0
<b>FUND BALANCE</b>							
Beginning of Year						<u>0</u>	<u>0</u>
FUND BALANCE - Projected End of Year						<u>4,126</u>	<u>0</u>

Fund: 2610  
 Division: Judicial  
 Organization: 141200 - Solicitor

		New Position	<b>BUDGET</b>		
Object Expenditure Code	Classification	Case Manager Grade 9	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		32,976	0	<u>          </u>
511112	FICA Cost		2,523	0	<u>          </u>
511113	State Retirement		3,096	0	<u>          </u>
511120	Insurance Fund Contribution		6,000	0	<u>          </u>
511130	Workers Compensation		119	0	<u>          </u>
<b>* Total Personnel</b>			<b>44,714</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		35	0	<u>          </u>
525041	E-mail Service Charges		120	0	<u>          </u>
<b>* Total Operating</b>			<b>155</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>			<b>44,869</b>	<b>0</b>	<u>          </u>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>			<b>44,869</b>	<b>0</b>	<u>          </u>



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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Solicitor - State Funds 2611:</b>							
<b>Revenues:</b>							
438900	Auction Sales	5,000	0	0	0	0	<u>0</u>
443500	Bond Escheatment	117,819	14,451	65,000	65,000	65,000	<u>65,000</u>
451500	Circuit Solicitor - State Supplement	247,211	47,499	530,562	530,562	598,403	<u>540,887</u>
<b>** Total Revenue</b>		<u>370,030</u>	<u>61,950</u>	<u>595,562</u>	<u>595,562</u>	<u>663,403</u>	<u>605,887</u>
<b>***Appropriation Total</b>					595,562	670,458	<u>605,887</u>
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>0</u>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS**

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

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>					2008-09 Approved
		2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 4.2353	126,481	64,590	229,062	234,204	234,204	
	Salaries & Wages Adjustment Account	0			10,355	10,355	
510300	Part Time - 1 (0.75 - FTE)	24,954	13,661	53,726	24,666	24,666	
511112	FICA - Employer's Portion	11,180	5,749	21,634	20,596	20,596	
511113	State Retirement - Employer's Portion	12,438	7,076	26,046	25,280	25,280	
511120	Employee Insurance - 5	17,760	9,120	28,800	30,000	30,000	
511130	Workers Compensation	530	274	1,012	947	947	
511213	SCRS - Emplr. Port. (Retiree)	10	130	0	0	0	
	<b>* Total Personnel</b>	<b>193,353</b>	<b>100,600</b>	<b>360,280</b>	<b>346,048</b>	<b>346,048</b>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	232	115	560	617	237	
524202	Surety Bonds - 3	0	0	0	0	45	
525000	Telephone	0	0	0	0	0	
525010	Long Distance Charges	0	0	0	0	0	
525020	Pagers and Cell Phones	0	0	1,000	1,000	1,000	
525041	E-mail Service Charges		0	140	600	600	
525210	Conference & Meeting Expense	1,439	1,610	4,060	5,000	5,000	
525230	Subscriptions, Dues, & Books	0	0	300	700	700	
	<b>* Total Operating</b>	<b>1,671</b>	<b>1,725</b>	<b>6,060</b>	<b>7,917</b>	<b>7,582</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>195,024</b>	<b>102,325</b>	<b>366,340</b>	<b>353,965</b>	<b>353,630</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	40	250	250	
540010	Minor Software	0	0	438	0	0	
	All Other Equipment	3,365	0	1,025			
	<b>** Total Capital</b>	<b>3,365</b>	<b>0</b>	<b>1,503</b>	<b>250</b>	<b>250</b>	
<b>Other Financing Uses</b>							
812500	Op Trn to Sol/Victim Witness	171,641	85,821	171,641	206,614	203,117	
812469	Op Trn to Sol/Violent Crime Tsk Force Grt	0	27,812	56,078	48,890	48,890	
	Op Trn to Sol/Victim Witness (New Program)				60,739	0	
	<b>*** Total Other Financing Uses</b>	<b>171,641</b>	<b>113,633</b>	<b>227,719</b>	<b>316,243</b>	<b>252,007</b>	
	<b>*** Total Budget Appropriation</b>	<b>370,030</b>	<b>215,958</b>	<b>595,562</b>	<b>670,458</b>	<b>605,887</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Pre-Trial Intervention Grant 2612:</b>							
<b>Revenue: (Organization - 000000)</b>							
456100	Program Income	260,143	121,143	295,063	295,063	300,438	<u>300,372</u>
<b>** Total Revenue</b>		<u>260,143</u>	<u>121,143</u>	<u>295,063</u>	<u>295,063</u>	<u>300,438</u>	<u>300,372</u>
<b>***Total Appropriation</b>					295,063	300,438	<u>300,429</u>
<b>Contingency</b>							
Unused							
Carryforward							
					(860)		860
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>57</u>	<u>917</u>	<u>917</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u>917</u>	<u>917</u>	<u>0</u>

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 5	191,919	92,298	218,944	215,861	215,861
	Salaries & Wages Adjustment Account	0			8,634	8,634
510300	Part Time	9,110	255	461	0	0
511112	FICA - Employer's Portion	14,522	6,625	18,264	17,174	17,174
511113	State Retirement - Employer's Portion	16,670	6,417	21,989	21,080	21,080
511120	Employee Insurance - 5	23,040	13,440	28,800	30,000	30,000
511130	Workers Compensation	683	293	873	760	760
511213	SCRS - Employer's Portion (Retiree)		2,107	0	0	0
<b>* Total Personnel</b>		<b>255,944</b>	<b>121,435</b>	<b>289,331</b>	<b>293,509</b>	<b>293,509</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	0	100	400	400
521100	Duplicating	2,374	691	2,860	2,860	2,860
524201	General Tort Liability Insurance	235	130	262	237	237
524202	Surety Bonds - 5	0	0	0	45	36
524302	Court Ref Volunteer Liab Ins	1,590	0	1,300	1,807	1,807
525041	E-mail Service Charges		0	350	720	720
529903	Contingency	0	0	860	860	860
<b>* Total Operating</b>		<b>4,199</b>	<b>821</b>	<b>5,732</b>	<b>6,929</b>	<b>6,920</b>
<b>** Total Personnel &amp; Operating</b>		<b>260,143</b>	<b>122,256</b>	<b>295,063</b>	<b>300,438</b>	<b>300,429</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>260,143</b>	<b>122,256</b>	<b>295,063</b>	<b>300,438</b>	<b>300,429</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Solicitor / Worthless Check Unit 2613:</b>							
<b>Revenues:</b>							
431004	Worthless Check Fees	212,705	117,294	220,000	220,000	249,500	<u>249,500</u>
456100	Program Income	0	0	0	0	0	<u>0</u>
461000	Investment Interest	2,474	4,937	200	4,937	4,937	<u>4,937</u>
469900	Miscellaneous Revenues	0	0	0	0	0	<u>0</u>
<b>** Total Revenue</b>		<u>215,179</u>	<u>122,231</u>	<u>220,200</u>	<u>224,937</u>	<u>254,437</u>	<u>254,437</u>
<b>***Total Appropriation</b>					266,520	301,467	<u>444,911</u>
<b>New Programs:</b>							
	Reclassification					13,110	<u>0</u>
	New Position					42,374	<u>0</u>
<b>Contingency</b>							
	Unused				(10,000)		
	Carryforward						10,000
<b>FUND BALANCE</b>							
	Beginning of Year				<u>232,057</u>	<u>200,474</u>	<u>200,474</u>
<b>FUND BALANCE - Projected</b>							
	End of Year				<u>200,474</u>	<u>97,960</u>	<u>0</u>

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

Fund: 2613  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	113,203	47,414	119,763	121,593	121,593	
	Salaries & Wages Adjustment Account	0			6,383	6,383	
510200	Overtime	16	0	0	0	0	
510300	Part Time - 2 (1.0 FTE)	0	8,450	29,227	37,994	37,994	
511112	FICA Cost	7,865	3,897	11,398	12,696	12,696	
511113	SCRS - Employer's Portion	8,958	4,568	13,722	15,584	15,584	
511120	Employee Insurance - 4	21,600	8,640	23,040	24,000	24,000	
511130	Workers Compensation	392	189	532	543	543	
511213	SCRS - Employer's Portion (Retiree)		393	0	0	0	
	<b>* Total Personnel</b>	<b>152,034</b>	<b>73,551</b>	<b>197,682</b>	<b>218,793</b>	<b>218,793</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	5,000	5,000	
520400	Advertising & Publicity	0	0	100	100	100	
520800	Outside Printing	1,272	0	1,700	2,500	2,500	
521000	Office Supplies	1,481	1,221	1,400	4,000	4,000	
521100	Duplicating	2,384	665	2,800	2,800	2,800	
521200	Operating Supplies	474	0	700	700	700	
522000	Building Repair & Maintenance		0	515	0	0	
524201	General Tort Liability Insurance	110	75	194	200	139	
524202	Surety Bonds - 4	0	0	25	55	41	
525000	Telephone	1,799	847	2,444	2,444	2,444	
525020	Pagers and Cell Phones	119	42	300	1,000	1,000	
525041	E-mail Service Charges		0	210	360	360	
525100	Postage	18,182	10,340	35,000	36,000	36,000	
525210	Conference & Meeting Expense	0	0	625	6,000	6,000	
525230	Subscriptions, Dues, & Books	0	0	150	150	150	
525240	Personal Mileage Reimbursement	3,453	1,926	3,200	4,200	4,200	
529903	Contingency	0	0	10,000	10,000	154,269	
538005	Bank Service Charges	0	0	700	0	0	
	<b>* Total Operating</b>	<b>29,274</b>	<b>15,116</b>	<b>60,063</b>	<b>75,509</b>	<b>219,703</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>181,308</b>	<b>88,667</b>	<b>257,745</b>	<b>294,302</b>	<b>438,496</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	113	130	275	275	275	
540010	Minor Software	0	0	1,625	1,200	1,200	
	All Other Equipment	3,045	744	6,875			
	(1) Printer w/ Envelope Feeder				2,300	2,300	
	(1) Document Scanner				750	0	
	(2) Desktop w/ 17" LCD Monitor (F2)				2,200	2,200	
	(1) GPS Unit				440	440	
	<b>** Total Capital</b>	<b>3,158</b>	<b>874</b>	<b>8,775</b>	<b>7,165</b>	<b>6,415</b>	
	<b>*** Total Budget Appropriation</b>	<b>184,466</b>	<b>89,541</b>	<b>266,520</b>	<b>301,467</b>	<b>444,911</b>	

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

**NEW PROGRAM**

Fund: 2613  
 Division: Judicial  
 Organization: 141200 - Solicitor

		Reclassification		<i>BUDGET</i>		
		Worthless Check	Worthless Check			
Object Expenditure	Code Classification	Director Grade 13	Director Grade 16	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	41,149	52,164	11,015	0	_____
511112	FICA Cost	3,148	3,991	843	0	_____
511113	State Retirement	3,864	4,898	1,034	0	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	138	156	18	0	_____
	<b>* Total Personnel</b>	<b>54,299</b>	<b>67,209</b>	<b>12,910</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services	0	200	200	0	_____
	<b>* Total Operating</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>54,299</b>	<b>67,409</b>	<b>13,110</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>54,299</b>	<b>67,409</b>	<b>13,110</b>	<b>0</b>	_____

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

**NEW PROGRAM**

Fund: 2613  
 Division: Judicial  
 Organization: 141200 - Solicitor

		<b>New Position</b>	<b>BUDGET</b>		
Object Expenditure	Code Classification	<b>Secretary Grade 6</b>	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
	510100 Salaries & Wages - 1		28,732	0	_____
	511112 FICA Cost		2,198	0	_____
	511113 State Retirement		2,698	0	_____
	511120 Insurance Fund Contribution - 1		6,000	0	_____
	511130 Workers Compensation		122	0	_____
	<b>* Total Personnel</b>		<b>39,750</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
	521000 Office Supplies		400	0	_____
	521200 Operating Supplies		100	0	_____
	524201 General Tort Liability Insurance		70	0	_____
	524202 Surety Bonds		10	0	_____
	525000 Telephone		244	0	_____
	<b>* Total Operating</b>		<b>824</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>		<b>40,574</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
	540000 Small Tools & Minor Equipment		150	0	_____
	540010 Minor Software		550	0	_____
	(1) Desktop Computer w/ 17" LCD Monitor (F2)		1100	0	_____
	<b>** Total Capital</b>		<b>1,800</b>	<b>0</b>	<b>_____</b>
	<b>*** Total Budget Appropriation</b>		<b>42,374</b>	<b>0</b>	<b>_____</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Sol/Drug Case Prosecution 2614:</b>							
<b>Revenue: (Organization - 000000)</b>							
429201	Motion Fee Aid to Drug Courts	59,822	16,213	64,018	64,018	66,539	66,540
<b>** Total Revenue</b>		<u>59,822</u>	<u>16,213</u>	<u>64,018</u>	<u>64,018</u>	<u>66,539</u>	<u>66,540</u>
<b>***Total Appropriation</b>					64,018	66,539	<u>66,540</u>
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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	46,526	22,370	49,097	48,720	48,720	
	Salaries & Wages Adjustment Account	0			1,949	1,949	
511112	FICA - Employer's Portion	3,506	1,685	3,755	3,876	3,876	
511113	State Retirement - Employer's Portion	3,834	2,060	4,522	4,758	4,758	
511120	Employee Insurance - 1	5,760	2,880	5,760	6,000	6,000	
511130	Workers Compensation	168	81	176	181	181	
<b>* Total Personnel</b>		<b>59,794</b>	<b>29,076</b>	<b>63,310</b>	<b>65,484</b>	<b>65,484</b>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	28	15	33	35	28	
524202	Surety Bonds	0	0	0	0	8	
525041	E-mail Service Charges	0	0	70	120	120	
525210	Conference & Meeting Expense	0	508	605	900	900	
<b>* Total Operating</b>		<b>28</b>	<b>523</b>	<b>708</b>	<b>1,055</b>	<b>1,056</b>	
<b>** Total Personnel &amp; Operating</b>		<b>59,822</b>	<b>29,599</b>	<b>64,018</b>	<b>66,539</b>	<b>66,540</b>	
<b>Capital</b>							
<b>* Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>59,822</b>	<b>29,599</b>	<b>64,018</b>	<b>66,539</b>	<b>66,540</b>	



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

**Update: 04-23-2008  
Recommended 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 Grant 2643	Alive @ 25 2644	SCDJJ Contract 2645	Judicial Center Security Grant Application	Narcotics Forfeiture Funds 2630	Inmate Services Fund 2632	School District No. 1 2633	School District No. 2 2634	Federal Narcotics Forfeiture 2637	Civil Process Server 2638			School District No. 3 2639	School District No. 4 2640	School District No. 5 2641	Alcohol Enforce Team 2642
<b>Prior Year Fund Balance</b>	0	75,155	1	344	0	777	3,259	0	3,297	0	(8,755)	250,450	(338)	(21,565)	56,961	68,359	929	(273)	(8,210)	38,636		
<b>Prior Year Contingency</b>	0	(50,000)	0	0	0	0	0	0	0	0	0	(228,464)	0	0	(31,054)	0	0	0	0	0		
<b># of Employees</b>	[407]			[3]	[3]	[2]		[1]	[1]		[2]	[4]	[9]	[5]		[2]	[1]	[1]	[7]		[448]	
<b>Revenues</b>																						
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	0	486,664	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:	32,773,777	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	
<b>*Total Funding</b>	<b>32,773,777</b>	<b>52,571</b>	<b>16,000</b>	<b>245,045</b>	<b>230,301</b>	<b>218,337</b>	<b>3,070</b>	<b>79,488</b>	<b>73,127</b>	<b>203,150</b>	<b>57,006</b>	<b>496,664</b>	<b>652,391</b>	<b>344,055</b>	<b>53,517</b>	<b>49,581</b>	<b>70,793</b>	<b>70,774</b>	<b>479,027</b>	<b>11,981</b>	<b>(1,121,562)</b>	<b>35,059,093</b>
<b>Appropriations</b>																						
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)	
<b>*Total Appropriations</b>	<b>32,773,777</b>	<b>77,726</b>	<b>16,001</b>	<b>245,389</b>	<b>230,301</b>	<b>219,114</b>	<b>6,329</b>	<b>79,488</b>	<b>76,424</b>	<b>203,150</b>	<b>73,213</b>	<b>518,650</b>	<b>652,053</b>	<b>341,825</b>	<b>79,424</b>	<b>117,940</b>	<b>71,722</b>	<b>70,501</b>	<b>470,817</b>	<b>50,617</b>	<b>(1,121,562)</b>	<b>35,252,899</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,962)</b>	<b>0</b>	<b>0</b>	<b>(19,335)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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**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 Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - Title IV-D Process Server 2411:</b>							
<b>Revenues (Organization: 000000)</b>							
451803	IV-D Service of Process Pmts	57,939	23,609	51,768	51,768	49,132	49,132
461000	Investment Interest	2,397	1,548	300	1,548	0	3,439
<b>** Total Revenue</b>		<b>60,336</b>	<b>25,157</b>	<b>52,068</b>	<b>53,316</b>	<b>49,132</b>	<b>52,571</b>
<b>***Total Appropriation</b>					107,487	17,804	77,726
<b>Contingency</b>							
Unused							
Carryforward							
FUND BALANCE					(50,000)		50,000
Beginning of Year					79,326	75,155	75,155
FUND BALANCE - Projected							
End of Year					75,155	106,483	0

Fund 2411  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
511120	Employee Insurance - 1	1,440		0	0	0	
<b>* Total Personnel</b>		<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520246	NCIC Access Fee	0	24	144	144	144	
520300	Professional Services	0	192	8,000	8,000	8,000	
524201	General Tort Liability Insurance	17	0	0	0	0	
525020	Pagers and Cell Phones	1,981	2,340	11,100	9,660	9,660	
525600	Uniforms & Clothing	0	0	1,349	0	0	
529903	Contingency	0	0	50,000	0	59,922	
<b>* Total Operating</b>		<b>1,998</b>	<b>2,556</b>	<b>70,593</b>	<b>17,804</b>	<b>77,726</b>	
<b>** Total Personnel &amp; Operating</b>		<b>3,438</b>	<b>2,556</b>	<b>70,593</b>	<b>17,804</b>	<b>77,726</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	6	0	3,000	0	0	
540010	Minor Software	0	0	364	0	0	
	All Other Equipment	33,363	22,648	33,530	0	0	
<b>** Total Capital</b>		<b>33,369</b>	<b>22,648</b>	<b>36,894</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>36,807</b>	<b>25,204</b>	<b>107,487</b>	<b>17,804</b>	<b>77,726</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - Bulletproof Vest Program 2414:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	4,350	0	4,118	4,118	8,000	<u>8,000</u>
461000	Investment Interest	331	0	0	0	0	<u>0</u>
801000	Op Trn From General Fund/LE	4,350	0	4,118	4,118	8,000	<u>8,000</u>
<b>** Total Revenue</b>		<u>9,031</u>	<u>0</u>	<u>8,236</u>	<u>8,236</u>	<u>16,000</u>	<u>16,000</u>
<b>***Total Appropriation</b>					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	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Budgeted (Dec)	<b>BUDGET</b>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
525600	Uniforms & Clothing	9,737	3,827	9,620	16,000	16,001	<u>          </u>
<b>* Total Operating</b>		<b>9,737</b>	<b>3,827</b>	<b>9,620</b>	<b>16,000</b>	<b>16,001</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>9,737</b>	<b>3,827</b>	<b>9,620</b>	<b>16,000</b>	<b>16,001</b>	<u>          </u>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>9,737</b>	<b>3,827</b>	<b>9,620</b>	<b>16,000</b>	<b>16,001</b>	<u>          </u>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*LE - School Resource Officers 2437:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	26,468	248,545	248,545	183,784	<u>183,784</u>
461000	Investment Interest	0	344	0	344	0	<u>0</u>
801000	Op Trn From General Fund/LE	0	82,848	82,848	82,848	61,261	<u>61,261</u>
<b>** Total Revenue</b>		<u>0</u>	<u>109,660</u>	<u>331,393</u>	<u>331,737</u>	<u>245,045</u>	<u>245,045</u>
<b>***Total Appropriation</b>					331,393	245,045	<u>245,389</u>
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>344</u>	<u>344</u>
FUND BALANCE - Projected							
End of Year					<u>344</u>	<u>344</u>	<u>0</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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	0	52,371	132,000	132,000	124,200	
	Salaries & Wages Adjustment Account				6,600	5,328	
510199	Special Overtime	0	1,340	9,000	9,000	9,000	
511112	FICA - Employer's Portion	0	3,937	10,785	11,292	10,598	
511114	Police Retirement - Employer's Portion	0	5,747	14,667	15,794	15,308	
511120	Insurance Fund Contribution - 3	0	7,200	18,000	18,900	18,000	
511130	Workers Compensation	0	1,807	5,625	5,906	4,652	
511131	S.C. Unemployment	0	0	1,500	1,500	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>72,402</b>	<b>191,577</b>	<b>200,992</b>	<b>187,086</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	108	300	500	500	
521200	Operating Supplies	0	0	300	300	300	
521208	Police Supplies	0	0	1,200	600	600	
522300	Vehicle Repairs & Maintenance	0	469	3,000	3,000	3,000	
524100	Vehicle Insurance # 3	0	0	1,650	2,100	2,100	
524201	General Tort Liability Insurance	0	1,273	2,776	2,813	2,623	
524202	Surety Bonds	0	0	0	0	59	
525000	Telephone	0	0	0	0	0	
525020	Pagers and Cell Phones	0	108	1,770	2,340	2,340	
525030	800 MHz Radio Service Charges	0	300	1,500	2,340	2,340	
525031	800 MHz Radio Maintenance Charges	0	0	0	0	0	
525041	E-mail Service Charges	0	0	210	360	360	
525210	Conference & Meeting Expenses	0	0	6,000	6,000	6,000	
525230	Subscriptions, Dues, & Books	0	0	1,500	600	600	
525400	Gas, Fuel, & Oil	0	1,681	12,810	14,000	14,000	
525600	Uniforms & Clothing	0	547	1,950	1,600	1,600	
529903	Contingency					14,381	
	<b>* Total Operating</b>	<b>0</b>	<b>4,486</b>	<b>34,966</b>	<b>36,553</b>	<b>50,803</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>76,888</b>	<b>226,543</b>	<b>237,545</b>	<b>237,889</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	1,723	2,242	1,500	1,500	
540010	Minor Software	0	860	1,465	0	0	
	All Other Equipment	0	92,041	101,143			
	(3) Ballistic Shields				6,000	6,000	
	<b>** Total Capital</b>	<b>0</b>	<b>94,624</b>	<b>104,850</b>	<b>7,500</b>	<b>7,500</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>171,512</b>	<b>331,393</b>	<b>245,045</b>	<b>245,389</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*LE - Highway Safety DUI Enforcement 2455:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income		0	241,362	241,362	172,726	<u>172,726</u>
801000	Op Trn From General Fund/LE		60,340	60,340	60,340	57,575	<u>57,575</u>
	<b>** Total Revenue</b>		<u>60,340</u>	<u>301,702</u>	<u>301,702</u>	<u>230,301</u>	<u>230,301</u>
	<b>***Total Appropriation</b>				301,702	230,301	<u>230,301</u>
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>

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		<i>BUDGET</i>				
		2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3		8492	108246	110,397	110,397
	Salaries & Wages Adjustment Account				6,603	4,416
510199	Special Overtime		425	0	0	0
511112	FICA - Employer's Portion		628	8281	8,950	8,783
511114	Police Retirement - Employer's Portion		954	11582	12,812	12,687
511120	Insurance Fund Contribution - 3		1440	11520	18,000	18,000
511130	Workers Compensation		302	3637	3,932	3,855
	<b>* Total Personnel</b>	<b>0</b>	<b>12,241</b>	<b>143,266</b>	<b>160,694</b>	<b>158,138</b>
<b>Operating Expenses</b>						
521000	Office Supplies		0	900	900	900
521200	Operating Supplies		0	2,600	2,600	2,600
522200	Small Equipment Repairs & Maintenance (3)		0	0	1,150	1,150
522300	Vehicle Repairs & Maintenance - 3		0	3,000	4,500	4,500
524100	Vehicle Insurance - 3		0	1,671	1,638	1,638
524201	General Tort Liability Insurance		0	1,930	2,623	2,623
524202	Surety Bonds		0	0	30	89
525020	Pagers & Cell Phones - 3		0	2,010	2,160	2,160
525030	800 MHz Radio Service Changes - 3		0	2,280	2,061	2,061
525031	800 MHz Radio Maintenance Fee - 3		0	0	305	305
525041	E-mail Service Charges		0	0	360	360
525210	Conference & Meeting Expense		0	0	6,000	6,000
525400	Gas, Fuel and Oil		0	23,990	40,455	40,455
529903	Contingency					2,497
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>38,381</b>	<b>64,782</b>	<b>67,338</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>12,241</b>	<b>181,647</b>	<b>225,476</b>	<b>225,476</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment		0	1875	4,825	4,825
	All Other Equipment		0	118180		
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>120,055</b>	<b>4,825</b>	<b>4,825</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>12,241</b>	<b>301,702</b>	<b>230,301</b>	<b>230,301</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*LE - Multi-Crime Scene Investigative Unit 2490:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	283,680	283,680	163,417	<u>163,417</u>
461000	Investment Interest	0	777	0	777	0	<u>448</u>
801000	Op Trn From General Fund/LE	0	94,560	94,560	94,560	54,472	<u>54,472</u>
<b>** Total Revenue</b>		<u>0</u>	<u>95,337</u>	<u>378,240</u>	<u>379,017</u>	<u>217,889</u>	<u>218,337</u>
<b>***Total Appropriation</b>					378,240	217,889	<u>219,114</u>
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 - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	0	38316	88000	88,000	89,219	_____
Salaries & Wages Adjustment	0			4,400	3,809	_____
510199 Special Overtime	0	1342	6000	6,000	6,000	_____
511112 FICA - Employer's Portion	0	2796	7191	7,528	7,575	_____
511114 Police Retirement - Employer's Portion	0	4243	9416	10,530	10,943	_____
511120 Insurance Fund Contribution - 2	0	4800	12000	12,600	12,000	_____
511130 Workers Compensation	0	1334	3281	3,336	3,208	_____
511131 SC Unemployment				1,500	0	_____
515600 Clothing Allowance	0	0	0	1,000	1,000	_____
<b>* Total Personnel</b>	<b>0</b>	<b>52,831</b>	<b>125,888</b>	<b>134,894</b>	<b>133,754</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	400	500	500	_____
521200 Operating Supplies	0	3,523	7,350	8,000	8,000	_____
521206 Training Supplies	0	0	0	1,000	1,000	_____
521208 Police Supplies	0	0	1,200	400	400	_____
522300 Vehicle Repairs & Maintenance	0	0	1,180	2,000	2,000	_____
524100 Vehicle Insurance # 2	0	0	1,200	1,400	1,092	_____
524201 General Tort Liability Insurance	0	849	1,500	1,875	1,875	_____
524202 Surety Bonds	0	0	0	0	20	_____
525020 Pagers and Cell Phones	0	202	1,400	5,160	5,160	_____
525030 800 MHz Radio Service Charges	0	0	1,400	1,560	1,560	_____
525041 E-mail Service Charges				240	240	_____
525210 Conference & Meeting Expenses	0	5,504	6,000	6,000	6,000	_____
525400 Gas, Fuel, & Oil	0	0	9,260	10,000	10,000	_____
525600 Uniforms & Clothing	0	0	2,300	1,200	1,200	_____
529903 Contingency					2,653	_____
<b>* Total Operating</b>	<b>0</b>	<b>10,078</b>	<b>33,190</b>	<b>39,335</b>	<b>41,700</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>62,909</b>	<b>159,078</b>	<b>174,229</b>	<b>175,454</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	839	1,350	3,400	3,400	_____
540010 Minor Software	0	1,720	1,721	1,300	1,300	_____
All Other Equipment		83,387	216,091			_____
(2) Metal Detectors				1,200	1,200	_____
(6) Dust Lifters				4,000	4,000	_____
(6) Alternate Light Source				5,400	5,400	_____
(1) Fire Resistant Storage Cabinet				1,500	1,500	_____
(2) Ductless Fume Extractor Hood				5,000	5,000	_____
(2) Fingerprint File Cabinet				3,000	3,000	_____
(4) Hydrocarbon Detectors				1,600	1,600	_____
(6) Digital Video Camcorders & Accessories				7,260	7,260	_____
(1) Projector w/ Screen				2,000	2,000	_____
(1) Microscope				1,500	1,500	_____
Printing Software				5,000	5,000	_____
(1) Laptop Computer & Accessories				1,500	1,500	_____
<b>** Total Capital</b>	<b>0</b>	<b>85,946</b>	<b>219,162</b>	<b>43,660</b>	<b>43,660</b>	_____
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>148,855</b>	<b>378,240</b>	<b>217,889</b>	<b>219,114</b>	_____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>LE / Forfeiture Funds (Narcotics) 2630:</b>							
<b>Revenues: (Organization - 00000)</b>							
456400	Narcotics Confiscation	22,635	18,627	39,431	39,431	39,425	<u>54,533</u>
461000	Investment Interest	4,782	894	4,000	4,000	1,788	<u>2,473</u>
469900	Miscellaneous Revenues	0	0	0	0	0	<u>0</u>
<b>** Total Revenue</b>		<u>27,417</u>	<u>19,521</u>	<u>43,431</u>	<u>43,431</u>	<u>41,213</u>	<u>57,006</u>
<b>***Total Appropriations</b>					105,507	156,378	<u>73,213</u>
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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	50,381	24,403	52,396	52,872	52,872	
	Salaries & Wages Adjustment Account	0			2,115	2,115	
510300	Part Time - 1 ( .5 FTE)	4,305	0	0	0	0	
511112	FICA - Employer's Portion	4,115	1,827	4,008	4,207	4,207	
511113	State Retirement - Employer's Portion	4,504	2,247	0	0	5,164	
511114	Police Retirement - Employer's Portion	0	0	5,607	6,021	0	
511120	Insurance Fund Contribution - 1	5,760	2,880	5,760	6,000	6,000	
511130	Workers Compensation	1,706	821	220	1,846	1,846	
<b>* Total Personnel</b>		<b>70,771</b>	<b>32,178</b>	<b>67,991</b>	<b>73,061</b>	<b>72,204</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	5,900	5,900	5,900	9,200	0	
520200	Contracted Services	686	0	0	3,870	0	
520400	Advertising & Publicity	0	0	0	0	0	
521000	Office Supplies	0	0	0	350	0	
521200	Operating Supplies	4,831	2,751	6,000	10,080	0	
521208	Police Supplies	0	0	0	0	0	
522200	Small Equip Repairs & Maintenance	400	0	0	2,000	0	
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	
524100	Vehicle Insurance	0	0	0	0	0	
524201	General Tort Liability Insurance	540	425	966	874	874	
524202	Surety Bonds - 1	0	0	0	10	15	
525000	Telephone	3,498	1,380	2,755	377	0	
525004	WAN Service Charges	1,039	959	1,920	2,304	0	
525010	Long Distance Charges	0	0	0	0	0	
525020	Pagers & Cellphones - 1	4,976	0	6,000	108	0	
525030	800 MHz Radio Service Charges - 1	0	0	0	0	0	
525041	E-mail Service Charges	0	0	70	120	120	
525210	Conference & Meeting Expense	699	0	0	5,000	0	
525230	Subscriptions, Dues, & Books	155	30	30	400	0	
525240	Personal Mileage Reimbursement	220	194	428	690	0	
525376	Utilities - Helicopter Storage Building	603	512	3,913	5,008	0	
525386	Utilities - Investigations Substation	10,442	3,146	9,234	11,926	0	
525600	Uniforms & Clothing	0	0	100	5,000	0	
526500	Licenses & Permits	0	0	0	500	0	
529000	Unclassified	2,500	0	0	25,000	0	
<b>* Total Operating</b>		<b>36,489</b>	<b>15,297</b>	<b>37,316</b>	<b>82,817</b>	<b>1,009</b>	
<b>** Total Personnel &amp; Operating</b>		<b>107,260</b>	<b>47,475</b>	<b>105,307</b>	<b>155,878</b>	<b>73,213</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	183	90	200	500	0	
	All Other Equipment	18,725	0	0			
<b>** Total Capital</b>		<b>18,908</b>	<b>90</b>	<b>200</b>	<b>500</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>126,168</b>	<b>47,565</b>	<b>105,507</b>	<b>156,378</b>	<b>73,213</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - Inmate Services 2632:</b>							
<b>Revenues:</b>							
438201	Inmate Phone System	338,748	154,387	332,352	332,352	310,733	<u>310,733</u>
438203	LE Canteen Proceeds	162,133	78,841	152,975	152,975	162,669	<u>162,669</u>
438207	LE Inmate Work Release Fees	0	0	0	0	0	<u>0</u>
438208	LE Inmate Medical Services Fees	15,763	0	31,527	31,527	13,262	<u>13,262</u>
461000	Investment Interest	7,653	6,550	5,500	6,550	6,550	<u>10,000</u>
<b>** Total Revenue</b>		<u>524,297</u>	<u>239,778</u>	<u>522,354</u>	<u>523,404</u>	<u>493,214</u>	<u>496,664</u>
<b>****Total Appropriation</b>					805,560	513,877	<u>518,650</u>
<b>Contingency</b>							
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>250,450</u>	<u>229,787</u>	<u>0</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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 4	163,873	79,936	209,239	211,707	211,707
	Salaries & Wages Adjustment Account	0			8,468	8,468
511112	FICA - Employer's Portion	12,072	5,888	16,007	16,844	16,844
511113	State Retirement - Employer's Portion	0	0	0	0	0
511114	Police Retirement - Employer Portion	17,534	8,553	22,388	24,109	24,330
511120	Employee Insurance - 4	23,040	11,520	23,040	24,000	24,000
511130	Workers Compensation	5,509	2,688	7,026	7,393	7,393
511213	State Retirement - Employer's Portion - Ret	0	0	0	0	0
	<b>* Total Personnel</b>	<b>222,028</b>	<b>108,585</b>	<b>277,700</b>	<b>292,521</b>	<b>292,742</b>
<b>Operating Expenses</b>						
520200	Contracted Services	50,048	26,034	53,558	60,303	60,303
520300	Professional Services	84,900	43,932	131,800	131,796	131,796
521000	Office Supplies	25	52	100	100	100
521200	Operating Supplies	335	0	400	400	400
521208	Police Supplies	0	0	250	250	250
522300	Vehicles Repairs & Maintenance	1,779	646	3,113	4,500	4,500
524100	Vehicle Insurance - 4	1,590	1,583	2,750	1,638	2,184
524201	General Tort Liability Insurance	1,782	994	2,110	1,805	1,805
524202	Surety Bonds	0	0	0	40	40
525004	WAN Service Charges	0	0	0	0	0
525020	Pagers & Cell Phones	1,187	387	1,728	708	708
525021	Smart Phone Charges				3,900	3,900
525030	800 MHz Radio Service Charges	1,923	490	2,061	2,061	2,061
525031	800 MHz Radio Maintenance Contract	343	258	275	305	305
525041	E-mail Service Charges		0	210	600	600
525210	Conference & Meeting Expenses	0	1,770	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	0	100	150	150	150
525400	Gas, Fuel, & Oil	4,683	3,298	4,620	7,800	8,984
525600	Uniforms & Clothing	830	186	2,790	3,000	3,000
529903	Contingency	0	0	228,464	0	2,822
	<b>* Total Operating</b>	<b>149,425</b>	<b>79,730</b>	<b>436,379</b>	<b>221,356</b>	<b>225,908</b>
	<b>** Total Personnel &amp; Operating</b>	<b>371,453</b>	<b>188,315</b>	<b>714,079</b>	<b>513,877</b>	<b>518,650</b>
<b>Capital</b>						
	All Other Equipment	0	21,395	91,481		
	<b>** Total Capital</b>	<b>0</b>	<b>21,395</b>	<b>91,481</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
811000	Op Trn to General Fund/Cty Ordinary		0	0	0	0
	<b>** Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>371,453</b>	<b>209,710</b>	<b>805,560</b>	<b>513,877</b>	<b>518,650</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - School District #1 2633:</b>							
<b>Revenues:</b>							
456100	Program Income	268,040	172,071	308,948	308,948	316,868	<u>316,868</u>
461000	Investment Interest	3,722	3,759	1,200	3,759	0	<u>6,459</u>
801000	Op Trn from Genrl Fund/LE	298,792	320,783	320,783	320,783	329,064	<u>329,064</u>
<b>** Total Revenue</b>		<u>570,554</u>	<u>496,613</u>	<u>630,931</u>	<u>633,490</u>	<u>645,932</u>	<u>652,391</u>
<b>***Total Appropriation</b>					657,431	645,932	<u>652,053</u>
FUND BALANCE							
Beginning of Year							
					<u>23,603</u>	<u>(338)</u>	<u>(338)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(338)</u>	<u>(338)</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 #1  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	358,152	159,648	375,797	380,630	380,630	
	Salaries & Wages Adjustment Account	0			15,625	15,625	
510199	Special Overtime	6,059	1,519	10,000	10,000	10,000	
510200	Overtime	0	99	0	0	0	
511112	FICA - Employer's Portion	26,360	11,707	29,513	31,078	31,078	
511114	Police Retirement - Employer's Portion	25,304	12,317	41,281	44,485	44,892	
511120	Employee Insurance - 9	51,840	25,920	51,840	54,000	54,000	
511130	Workers Compensation	12,244	4,872	12,956	13,643	13,643	
511214	Police Retire - Employer's Portion - Ret	13,667	4,939	0	0	0	
	<b>* Total Personnel</b>	<b>493,626</b>	<b>221,021</b>	<b>521,387</b>	<b>549,461</b>	<b>549,868</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	140	450	450	450	
521200	Operating Supplies	0	0	450	1,000	1,000	
521208	Police Supplies	0	0	300	500	500	
522300	Vehicle Repairs & Maintenance	4,482	2,460	9,000	7,200	7,200	
524100	Vehicle Insurance - 9	4,770	2,701	5,326	4,914	4,914	
524201	General Tort Liability Insurance	7,801	3,912	8,777	7,870	7,870	
524202	Surety Bonds - 9	0	0	0	90	90	
525000	Telephone	504	279	594	648	648	
525010	Long Distance	0	0	0	0	0	
525020	Pagers and Cell Phones	809	473	1,078	972	972	
525030	800 MHz Radio Service Charges	4,458	1,463	6,183	6,183	6,183	
525031	800 MHz Radio Maintenance Contracts	685	775	824	914	914	
525041	E-mail Service Charges		0	630	1,320	1,320	
525210	Conference & Meeting Expense	0	0	3,674	4,400	4,400	
525230	Subscriptions, Dues, & Books	0	0	270	360	360	
525400	Gas, Fuel, & Oil	16,043	10,846	18,747	27,000	27,000	
525600	Uniforms & Clothing	5,090	464	4,770	5,850	5,850	
529903	Contingency					5,714	
	<b>* Total Operating</b>	<b>44,642</b>	<b>23,513</b>	<b>61,073</b>	<b>69,671</b>	<b>75,385</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>538,268</b>	<b>244,534</b>	<b>582,460</b>	<b>619,132</b>	<b>625,253</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	500	0	0	
	All Other Equipment	5,939	64,698	74,471			
	(1) Replacement Vehicle w/ Equipment				26,800	26,800	
	<b>** Total Capital</b>	<b>5,939</b>	<b>64,698</b>	<b>74,971</b>	<b>26,800</b>	<b>26,800</b>	
	<b>*** Total Budget Appropriation</b>	<b>544,207</b>	<b>309,232</b>	<b>657,431</b>	<b>645,932</b>	<b>652,053</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - School District #2 2634:</b>							
<b>Revenues:</b>							
456100	Program Income	155,275	103,048	186,311	186,311	167,752	<u>167,752</u>
461000	Investment Interest	1,362	2,120	550	550	0	<u>2,453</u>
801000	Op Trn from Genrl Fund/LE	176,124	192,227	192,227	192,227	173,850	<u>173,850</u>
<b>** Total Revenue</b>		<u>332,761</u>	<u>297,395</u>	<u>379,088</u>	<u>379,088</u>	<u>341,602</u>	<u>344,055</u>
<b>***Total Appropriation</b>					406,238	341,602	<u>341,825</u>
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>					2008-09 Approved
		2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 5	210,713	92,268	214,874	210,422	210,422	
	Salaries & Wages Adjustment Acct	0			8,617	8,617	
510199	Special Overtime	3,498	1,302	5,000	5,000	5,000	
511112	FICA - Employer's Portion	15,736	7,004	16,820	17,139	17,139	
511114	Police Retirement - Employer's Portion	22,921	10,012	23,527	24,533	24,756	
511120	Employee Insurance - 5	28,800	14,400	28,800	30,000	30,000	
511130	Workers Compensation	7,202	31,148	7,384	7,524	7,524	
515600	Clothing Allowance	0	0	0	0	0	
	<b>* Total Personnel</b>	<b>288,870</b>	<b>156,134</b>	<b>296,405</b>	<b>303,235</b>	<b>303,458</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	250	250	250	
521200	Operating Supplies	0	0	500	1,000	1,000	
521208	Police Supplies	0	0	300	500	500	
522300	Vehicle Repairs & Maintenance	2,456	387	5,000	3,000	3,000	
524100	Vehicle Insurance - 5	2,650	1,383	2,841	2,730	2,730	
524201	General Tort Liability Insurance	4,210	2,123	4,826	4,372	4,372	
524202	Surety Bonds - 5	0	0	0	50	50	
525000	Telephone	252	127	330	360	360	
525020	Pagers and Cell Phones	439	215	570	432	432	
525030	800 MHz Radio Service Charges	1,901	811	3,435	3,435	3,435	
525031	800 MHz Radio Maintenance Contracts	257	430	458	508	508	
525041	E-mail Service Charges	0	0	350	840	840	
525210	Conference & Meeting Expense	0	0	2,292	2,440	2,440	
525230	Subscriptions, Dues, and Books	0	0	150	200	200	
525400	Gas, Fuel, & Oil	7,121	5,795	10,660	15,000	15,000	
525600	Uniforms & Clothing	949	0	2,900	3,250	3,250	
	<b>* Total Operating</b>	<b>20,235</b>	<b>11,271</b>	<b>34,862</b>	<b>38,367</b>	<b>38,367</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>309,105</b>	<b>167,405</b>	<b>331,267</b>	<b>341,602</b>	<b>341,825</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	500	0	0	
	All Other Equipment	5,935	64,698	74,471			
	<b>** Total Capital</b>	<b>5,935</b>	<b>64,698</b>	<b>74,971</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>315,040</b>	<b>232,103</b>	<b>406,238</b>	<b>341,602</b>	<b>341,825</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - Federal Narcotic Forfeitures 2637:</b>							
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	22,678	401	23,556	23,556	23,507	50,969
461000	Investment Interest	1,219	451	300	300	0	2,548
<b>** Total Revenue</b>		<b>23,897</b>	<b>852</b>	<b>23,856</b>	<b>23,856</b>	<b>23,507</b>	<b>53,517</b>
<b>***Total Appropriations</b>					<b>42,658</b>	<b>10,000</b>	<b>79,424</b>
<b>Contingency</b>							
Unused							
Carryforward							
FUND BALANCE							
Beginning of Year					44,709	56,961	56,961
FUND BALANCE - Projected							
End of Year					56,961	70,468	0

Fund 2637

Division: Law Enforcement

Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	0	0	7,100	
520200	Contracted Services	0	0	0	0	3,870	
521000	Office Supplies	0	0	0	0	350	
521200	Operating Supplies	0	0	2,000	5,000	13,000	
521208	Police Supplies	0	0	4,604	0	0	
525004	WAN Service Charges	0	0	0	0	2,304	
525210	Conference & Meeting Expense	0	0	5,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	0	0	0	0	400	
525240	Personal Mileage Reimbursement	0	0	0	0	690	
525376	Utilities - Helicopter Storage Building	0	0	0	0	5,008	
525386	Utilities - Investigation Substation	0	0	0	0	11,926	
525600	Uniforms & Clothing	0	0	0	0	5,000	
526500	Licenses & Permits	0	0	0	0	400	
529000	Unclassified	0	0	0	0	20,000	
529903	Contingency	0	0	31,054	0	4,376	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>42,658</b>	<b>10,000</b>	<b>79,424</b>	
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>42,658</b>	<b>10,000</b>	<b>79,424</b>	
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>42,658</b>	<b>10,000</b>	<b>79,424</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - Civil Process Server 2638:</b>							
<b>Revenues: (Organization - 000000)</b>							
441000	Sheriff's Fees & Fines	41,184	22,149	40,243	40,243	48,137	48,137
461000	Investment Interest	2,066	636	600	600	0	1,444
<b>** Total Revenue</b>		<b>43,250</b>	<b>22,785</b>	<b>40,843</b>	<b>40,843</b>	<b>48,137</b>	<b>49,581</b>
<b>***Total Appropriation</b>					<b>45,211</b>	<b>46,636</b>	<b>117,940</b>
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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510300	Part Time - 2 (1.25 - FTE)	27,059	14,758	38,421	37,980	37,980
	Salaries & Wages Adjustment	0			1,519	1,519
511112	FICA - Employers Portion	2,074	1,133	2,949	3,021	3,021
511113	State Retirement - Employers Portion	1,935	1,359	3,552	3,709	3,709
511130	Workers Compensation	81	44	116	119	119
511213	State Ret - Employer's Portion - Ret	296	0	0	0	0
<b>* Total Personnel</b>		<b>31,445</b>	<b>17,294</b>	<b>45,038</b>	<b>46,348</b>	<b>46,348</b>
<b>Operating Expenses</b>						
524201	General Tort Liability Insurance	28	15	33	28	28
524202	Surety Bonds - 2	0	0	0	20	8
525041	E-mail Service Charges	0	0	140	240	240
529903	Contingency	0	0	0	0	71,316
<b>* Total Operating</b>		<b>28</b>	<b>15</b>	<b>173</b>	<b>288</b>	<b>71,592</b>
<b>** Total Personnel &amp; Operating</b>		<b>31,473</b>	<b>17,309</b>	<b>45,211</b>	<b>46,636</b>	<b>117,940</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>31,473</b>	<b>17,309</b>	<b>45,211</b>	<b>46,636</b>	<b>117,940</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - School District #3 2639:</b>							
<b>Revenues:</b>							
456100	Program Income	29,006	19,557	43,800	43,800	34,032	<u>34,032</u>
461000	Investment Interest	191	270	200	200	0	<u>290</u>
801000	Op Trn from Genrl Fund/LE	31,627	46,166	46,166	46,166	36,471	<u>36,471</u>
	<b>** Total Revenue</b>	<u>60,824</u>	<u>65,993</u>	<u>90,166</u>	<u>90,166</u>	<u>70,503</u>	<u>70,793</u>
	<b>***Total Appropriation</b>				89,966	70,503	<u>71,722</u>
FUND BALANCE							
	Beginning of Year				<u>729</u>	<u>929</u>	<u>929</u>
FUND BALANCE - Projected							
	End of Year				<u>929</u>	<u>929</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 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

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2006-07 Expenditure	2007-08 Expenditure (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	38,871	19,159	40,506	42,422	42,422	
	Salaries & Wages Adjustment Account	0			1,777	1,777	
510199	Special Overtime	521	0	2,000	2,000	2,000	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	2,962	1,402	3,252	3,534	3,534	
511114	Police Retirement - Employer's Portion	4,215	2,050	4,548	5,059	5,105	
511120	Employee Insurance - 1	5,760	2,880	5,760	6,000	6,000	
511130	Workers Compensation	1,324	645	1,427	1,552	1,552	
	<b>* Total Personnel</b>	<b>53,653</b>	<b>26,136</b>	<b>57,493</b>	<b>62,344</b>	<b>62,390</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	50	50	50	
521200	Operating Supplies	0	0	200	200	200	
521208	Police Supplies	0	0	100	100	100	
522300	Vehicle Repairs & Maintenance	431	6	2,561	600	600	
524100	Vehicle Insurance - 1	530	330	662	546	546	
524201	General Tort Liability Insurance	864	481	1,022	874	874	
524202	Surety Bonds - 1	0	0	0	10	10	
525000	Telephone	63	32	72	72	72	
525020	Pagers and Cell Phones	105	54	114	108	108	
525030	800 MHz Radio Service Charges	540	163	687	687	687	
525031	800 MHz Radio Maintenance Contracts	86	86	92	102	102	
525041	E-mail Service Charges	0	0	70	120	120	
525210	Conference & Meeting Expense	0	0	326	1,000	1,000	
525230	Subscriptions, Dues, and Books	0	0	30	40	40	
525400	Gas, Fuel, & Oil	2,551	927	2,667	3,000	3,000	
525600	Uniforms & Clothing	0	392	580	650	650	
529903	Contingency					1,173	
	<b>* Total Operating</b>	<b>5,170</b>	<b>2,471</b>	<b>9,233</b>	<b>8,159</b>	<b>9,332</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>58,823</b>	<b>28,607</b>	<b>66,726</b>	<b>70,503</b>	<b>71,722</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment		21,566	23,240			
	<b>** Total Capital</b>	<b>0</b>	<b>21,566</b>	<b>23,240</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>58,823</b>	<b>50,173</b>	<b>89,966</b>	<b>70,503</b>	<b>71,722</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - School District #4 2640:</b>							
<b>Revenues:</b>							
456100	Program Income	29,155	23,776	42,268	42,268	33,305	<u>33,305</u>
461000	Investment Interest	139	253	150	150	0	<u>506</u>
801000	Op Trn from Genrl Fund/LE	30,816	45,818	45,818	45,818	36,963	<u>36,963</u>
<b>** Total Revenue</b>		<u>60,110</u>	<u>69,847</u>	<u>88,236</u>	<u>88,236</u>	<u>70,268</u>	<u>70,774</u>
<b>***Total Appropriation</b>					88,086	70,268	<u>70,501</u>
FUND BALANCE							
Beginning of Year							
					<u>(423)</u>	<u>(273)</u>	<u>(273)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(273)</u>	<u>(273)</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 #4  
Annual Budget  
Fiscal Year - 2008-09**

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	38,858	18,634	38,931	40,449	40,449	
	Salaries & Wages Adjustment Account	0			1,738	1,738	
510199	Special Overtime	1,727	1,208	3,000	3,000	3,000	
511112	FICA - Employer's Portion	2,982	1,333	3,207	3,457	3,457	
511114	Police Retirement - Employer's Portion	4,343	2,123	4,487	4,948	4,993	
511120	Employee Insurance - 1	5,760	2,880	5,760	6,000	6,000	
511130	Workers Compensation	1,364	668	1,408	1,517	1,517	
	<b>* Total Personnel</b>	<b>55,034</b>	<b>26,846</b>	<b>56,793</b>	<b>61,109</b>	<b>61,154</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	50	50	50	
521200	Operating Supplies	0	0	200	200	200	
521208	Police Supplies	0	0	100	100	100	
522300	Vehicle Repairs & Maintenance	610	519	1,500	600	600	
524100	Vehicle Insurance - 1	530	330	662	546	546	
524201	General Tort Liability Insurance	864	481	1,022	874	874	
524202	Surety Bonds - 1	0	0	0	10	10	
525000	Telephone	63	32	72	72	72	
525020	Pagers and Cell Phones	105	54	114	108	108	
525030	800 MHz Radio Service Charges	540	163	687	687	687	
525031	800 MHz Radio Maintenance Contracts	86	86	92	102	102	
525041	E-mail Service Charges	0	0	70	120	120	
525210	Conference & Meeting Expense	0	0	326	1,000	1,000	
525230	Subscriptions, Dues, & Books	0	0	30	40	40	
525400	Gas, Fuel, & Oil	2,530	1,491	2,548	4,000	4,000	
525600	Uniforms & Clothing	0	113	580	650	650	
529903	Contingency					188	
	<b>* Total Operating</b>	<b>5,328</b>	<b>3,269</b>	<b>8,053</b>	<b>9,159</b>	<b>9,347</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>60,362</b>	<b>30,115</b>	<b>64,846</b>	<b>70,268</b>	<b>70,501</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment		21,566	23,240			
	<b>** Total Capital</b>	<b>0</b>	<b>21,566</b>	<b>23,240</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>60,362</b>	<b>51,681</b>	<b>88,086</b>	<b>70,268</b>	<b>70,501</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - School District #5 2641:</b>							
<b>Revenues:</b>							
456100	Program Income	136,978	77,966	267,282	267,282	232,359	<u>232,359</u>
461000	Investment Interest	648	1,271	500	500	0	<u>2,352</u>
801000	Op Trn from Genrl Fund/LE	154,420	176,465	278,678	278,678	238,458	<u>244,316</u>
<b>** Total Revenue</b>		<u>292,046</u>	<u>255,702</u>	<u>546,460</u>	<u>546,460</u>	<u>470,817</u>	<u>479,027</u>
<b>***Total Appropriation</b>					545,960	470,817	<u>470,817</u>
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><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	198,925	108,336	274,216	295,568	295,568	
	Salaries & Wages Adjustment Acct	0			12,023	12,023	
510199	Special Overtime	2,084	643	9,500	5,000	5,000	
510200	Overtime	14	0	0	0	0	
511112	FICA - Employer's Portion	14,398	7,742	21,706	23,913	23,913	
511114	Police Retirement - Employer's Portion	21,509	11,661	30,358	34,229	34,542	
511120	Employee Insurance - 7	28,800	16,320	40,320	42,000	42,000	
511130	Workers Compensation	6,759	3,668	9,530	10,496	10,496	
	<b>* Total Personnel</b>	<b>272,489</b>	<b>148,370</b>	<b>385,630</b>	<b>423,229</b>	<b>423,542</b>	
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	110	0	0	
521000	Office Supplies	0	122	650	350	350	
521200	Operating Supplies	0	0	3,000	1,400	1,400	
521208	Police Supplies	0	0	3,500	700	700	
522300	Vehicle Repairs & Maintenance	1,303	1,301	8,000	4,200	4,200	
524100	Vehicle Insurance - 5	2,650	1,648	4,220	3,822	3,822	
524201	General Tort Liability Insurance	4,298	2,427	7,060	4,372	4,372	
524202	Surety Bonds - 5	0	0	0	70	49	
525000	Telephone	315	159	504	504	504	
525020	Pagers and Cell Phones	518	376	2,370	1,980	1,980	
525030	800 MHz Radio Service Charges	2,698	887	4,809	4,809	4,809	
525031	800 MHz Radio Maintenance Contracts	428	430	458	711	711	
525041	E-mail Service Charges	0	0	490	840	840	
525210	Conference & Meeting Expense	0	0	4,814	5,000	4,708	
525230	Subscriptions, Dues, & Books	0	0	250	280	280	
525400	Gas, Fuel, & Oil	7,576	4,831	14,215	14,000	14,000	
525600	Uniforms & Clothing	732	1,329	10,768	4,550	4,550	
	<b>* Total Operating</b>	<b>20,518</b>	<b>13,510</b>	<b>65,218</b>	<b>47,588</b>	<b>47,275</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>293,007</b>	<b>161,880</b>	<b>450,848</b>	<b>470,817</b>	<b>470,817</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	107	700	0	0	
540010	Minor Software	0	0	800	0	0	
	All Other Equipment		64,698	93,612			
	<b>** Total Capital</b>	<b>0</b>	<b>64,805</b>	<b>95,112</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>293,007</b>	<b>226,685</b>	<b>545,960</b>	<b>470,817</b>	<b>470,817</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - Alcohol Enforcement Team 2642:</b>							
<b>Revenues (Organization: 000000)</b>							
438206	LE/Alcohol Enforce Team Fees	11,520	2,145	11,520	11,520	11,520	<u>11,520</u>
461000	Investment Interest	1,290	344	500	500	0	<u>461</u>
801000	Op Trn from Genl Fund/LE	2,500	0	0	0	0	<u>0</u>
<b>** Total Revenue</b>		<u>15,310</u>	<u>2,489</u>	<u>12,020</u>	<u>12,020</u>	<u>11,520</u>	<u>11,981</u>
<b>***Total Appropriation</b>					<u>11,520</u>	<u>11,520</u>	<u>50,617</u>
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

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2007-08 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages	275	0	0	0	0	_____
510200	Overtime	6,824	3,764	9,465	9,446	9,446	_____
511112	FICA - Employer's Portion	511	275	724	723	723	_____
511113	SCRS - Employer's Portion	0	0	0	0	0	_____
511114	PORS - Employer's Portion	760	403	1,013	1,034	1,035	_____
511130	Workers Compensation	239	126	318	317	317	_____
	<b>* Total Personnel</b>	<b>8,609</b>	<b>4,568</b>	<b>11,520</b>	<b>11,520</b>	<b>11,521</b>	_____
<b>Operating Expenses</b>							
529903	Contingency					39,096	_____
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,096</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>8,609</b>	<b>4,568</b>	<b>11,520</b>	<b>11,520</b>	<b>50,617</b>	_____
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>8,609</b>	<b>4,568</b>	<b>11,520</b>	<b>11,520</b>	<b>50,617</b>	_____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*L/E - Palmetto Pride Enforcement Grant 2643:</b>							
<b>Revenues: (Organization - 000000)</b>							
456100	Program Income	3,000	0	0	0	0	0
459000	Miscellaneous Payments & Grants	7,750	0	3,000	3,000	3,000	3,000
461000	Investment Interest	186	19	70	70	70	70
<b>** Total Revenue</b>		<u>10,936</u>	<u>19</u>	<u>3,070</u>	<u>3,070</u>	<u>3,070</u>	<u>3,070</u>
<b>***Total Appropriations</b>					3,000	6,329	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>0</u></u>	<u><u>0</u></u>

Fund 2643  
Division: Law Enforcement  
Organization: 111320 - Code Enforcement

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expenditure	2007-08 Expenditure (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
529903	Contingency				<b>3,329</b>	<b>3,329</b>	<u>          </u>
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,329</b>	<b>3,329</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,329</b>	<b>3,329</b>	<u>          </u>
<b>Capital</b>							
549904	All Other Equipment Capital Contingency	7,747	2,814	3,000	3,000	3,000	<u>          </u>
<b>** Total Capital</b>		<b>7,747</b>	<b>2,814</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>7,747</b>	<b>2,814</b>	<b>3,000</b>	<b>6,329</b>	<b>6,329</b>	<u>          </u>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*LE - Alive at 25: Fund 2644</b>							
<b>Revenues (Organization: 000000)</b>							
459900	Miscellaneous Payments & Grants	0	14,944	57,199	57,199	47,250	<u>47,250</u>
461000	Investment Interest	0	85	0	0	0	<u>0</u>
801000	Op Trn From General Fund/LE	0	27,386	27,386	27,386	32,238	<u>32,238</u>
<b>** Total Revenue</b>		<u>0</u>	<u>42,415</u>	<u>84,585</u>	<u>84,585</u>	<u>79,488</u>	<u>79,488</u>
<b>***Total Appropriation</b>					<u>84,585</u>	<u>79,488</u>	<u>79,488</u>
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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1		9,056	42,264	43,616	43,616
	Salaries & Wages Adjustment Acct				1,745	1,745
511112	FICA - Employer's Portion		594	3,233	3,470	3,470
511114	Police Retirement - Employer's Portion		969	4,522	4,967	5,013
511120	Insurance Fund Contribution - 1		960	5,760	6,000	6,000
511130	Workers Compensation		304	1,420	1,524	1,524
	<b>* Total Personnel</b>	<b>0</b>	<b>11,883</b>	<b>57,199</b>	<b>61,322</b>	<b>61,368</b>
<b>Operating Expenses</b>						
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		62	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				10	10
525000	Telephone		0	317	0	0
525020	Pagers and Cell Phones		54	900	900	900
525030	800 MHz Radio Service Charges		100	687	687	687
525031	800 MHz Radio Maintenance Contract		0	100	102	102
525041	E-mail Service Charges		0	70	120	120
525210	Conference & Meeting Expense				2,000	1,954
525230	Subscription, Dues & Books		0	50	50	50
525400	Gas, Fuel, & Oil		785	3,100	6,500	6,500
525600	Uniforms & Clothing		0	4,580	2,000	2,000
	<b>* Total Operating</b>	<b>0</b>	<b>1,278</b>	<b>15,581</b>	<b>18,166</b>	<b>18,120</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>13,161</b>	<b>72,780</b>	<b>79,488</b>	<b>79,488</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment		54	350	0	0
540010	Minor Software		0	400	0	0
	All Other Equipment		0	11,055		
	<b>** Total Capital</b>	<b>0</b>	<b>54</b>	<b>11,805</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>13,215</b>	<b>84,585</b>	<b>79,488</b>	<b>79,488</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*LE - SCDJJ Contract Fund 2645:</b>							
<b>Revenues (Organization: 000000)</b>							
459900	Miscellaneous Payments & Grants	0	0	100,000	100,000	36,563	<u>36,563</u>
461000	Investment Interest	0	0	0	0	0	<u>0</u>
801000	Op Trn From General Fund/LE	0	0	0	0	36,564	<u>36,564</u>
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>73,127</u>	<u>73,127</u>
<b>***Total Appropriation</b>					96,703	73,127	<u>76,424</u>
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>3,297</u>	<u>3,297</u>
FUND BALANCE - Projected							
End of Year					<u>3,297</u>	<u>3,297</u>	<u>0</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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1		0	31,477	42,841	42,841
	Salaries & Wages Adjustment Acct				1,714	1,714
511112	FICA - Employer's Portion		0	2,408	3,409	3,409
511114	Police Retirement - Employer's Portion		0	3,369	4,879	4,923
511120	Insurance Fund Contribution - 1		0	5,760	6,000	6,000
511130	Workers Compensation		0	1,058	1,498	1,497
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>44,072</b>	<b>60,341</b>	<b>60,384</b>
<b>Operating Expenses</b>						
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		0	1,500	2,000	2,000
524100	Vehicle Insurance - 1		0	557	546	546
524101	Comprehensive Insurance		0	0	0	0
524201	General Tort Liability Insurance		0	965	874	874
524202	Surety Bonds		0	0	10	10
525000	Telephone		0	317	242	242
525020	Pagers and Cell Phones		0	900	900	900
525030	800 MHz Radio Service Charges		0	687	687	687
525031	800 MHz Radio Maintenance Contract		0	100	102	102
525041	E-mail Service Charges		0	0	120	120
525230	Subscription, Dues & Books		0	50	50	50
525400	Gas, Fuel, & Oil		0	3,100	3,000	3,000
525600	Uniforms & Clothing		0	4,650	2,000	2,000
529903	Contingency					3,254
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>15,581</b>	<b>12,786</b>	<b>16,040</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>59,653</b>	<b>73,127</b>	<b>76,424</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment		0	350	0	0
540010	Minor Software		0	400	0	0
	All Other Equipment		0	36,300		
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>37,050</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>96,703</b>	<b>73,127</b>	<b>76,424</b>



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

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

Grant Matches: 75/25

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

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

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

Updated: 04-23-08  
Recommended Budget

	<i>Grants</i>						<b>Combined</b>
	Urban Entitlement Community Development <b>2400</b>	HOME Improvement Program <b>2401</b>	Clerk of Court Title IV-D Child Support <b>2410</b>	Operations & Firefighter Safety Equipment <b>2478</b>	Citizen Corp Grant (CERT) <b>2480</b>	DHEC Emergency Medical Service Grant-In-Aid <b>2520</b>	
<b>Prior Year Fund Balance</b>	669,020	0	55,546	0	(5,210)	3,792	
<b>Prior Year Contingency</b>	(36,929)	0	(10,903)	0	0	0	
<b># of Employees</b>	[2]	[1]	[11]				[14]
<b>Revenues</b>							
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
<b>*Total Funding</b>	<b>1,418,214</b>	<b>923,840</b>	<b>379,893</b>	<b>418,000</b>	<b>10,437</b>	<b>45,471</b>	<b>3,195,855</b>
<b>Appropriations</b>							
Personnel	113,801	65,370	361,919	0	0	0	541,090
Operating Expenses	1,934,717	854,014	52,467	0	10,437	46,263	2,897,898
Capital	1,787	4,456	10,150	418,000	0	3,000	437,393
Operating Transfer Out	0	0	0	0	0	0	0
<b>*Total Appropriations</b>	<b>2,050,305</b>	<b>923,840</b>	<b>424,536</b>	<b>418,000</b>	<b>10,437</b>	<b>49,263</b>	<b>3,876,381</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,210)</b>	<b>0</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Urban Entitlement Community Development 2400</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	1,957,047	592,120	2,644,353	2,644,353	1,418,214	<u>1,418,214</u>
457002	Adv Obligation of 07/08 HUD Funds	0	0	0	0	0	<u>0</u>
460000	Interest Income	70	0	0	0	0	<u>0</u>
461000	Investment Interest	89	0	0	0	0	<u>0</u>
469900	Miscellaneous Revenues	0	0	0	0	0	<u>0</u>
<b>**Total Revenue</b>		<u>1,957,206</u>	<u>592,120</u>	<u>2,644,353</u>	<u>2,644,353</u>	<u>1,418,214</u>	<u>1,418,214</u>
<b>***Total Appropriation</b>					1,945,080	1,677,746	<u>2,050,305</u>
<b>New Program - Customer Service Clerk</b>						44,990	<u>0</u>
<b>Contingency</b>							
Unused					(36,929)		
Carryforward							36,929
<b>FUND BALANCE</b>							
Beginning of Year					(67,182)	669,020	<u>669,020</u>
<b>FUND BALANCE - Projected</b>							
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 - 2007-08**

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	79,527	38,501	82,708	83,420	83,420	
Salaries & Wages Adjustment Account				3,337	3,337	
511112 FICA - Employer's Portion	5,984	2,852	6,327	6,637	6,637	
511113 State Retirement - Employer's Portion	6,552	3,546	7,617	8,146	8,146	
511120 Employee Insurance - 2	11,520	5,760	11,520	12,000	12,000	
511130 Workers Compensation	239	116	249	261	261	
<b>* Total Personnel</b>	<b>103,822</b>	<b>50,775</b>	<b>108,421</b>	<b>113,801</b>	<b>113,801</b>	
<b>Operating Expenses</b>						
520300 Professional Services	0	0	0	200	200	
520400 Advertising & Publicity	3,409	1,249	5,317	5,317	5,317	
520500 Legal Services	803	125	1,000	1,000	1,000	
520702 Technical Currency & Support	0	0	500	500	500	
520800 Outside Printing	237	73	1,300	0	0	
521000 Office Supplies	1,393	552	1,500	1,750	1,750	
521010 Newsletter/Printing Supplies	0	0	0	1,000	1,000	
521100 Duplicating	408	168	675	675	675	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	
524000 Building Insurance	31	18	35	32	32	
524201 General Tort Liability Insurance	122	61	135	119	119	
524202 Surety Bonds	0	0	0	18	18	
525000 Telephone	479	242	488	488	488	
525010 Long Distance Charges	0	0	0	0	0	
525020 Pagers and Cell Phones	403	206	920	1,080	1,080	
525041 E-mail Service Charges		0	140	240	240	
525100 Postage	269	117	500	500	500	
525210 Conference & Meeting Expense	11,215	4,786	14,135	12,945	12,945	
525230 Subscriptions, Dues, & Books	4,251	4,051	4,619	4,484	4,484	
525240 Personal Mileage Reimbursement	85	68	582	606	606	
525250 Motor Pool Reimbursement	544	823	3,201	3,333	3,333	
525300 Util / Administration Building	1,426	846	1,635	1,692	1,692	
529903 Contingency	0	0	36,929	6,800	380,418	
529950 Indirect Costs	15,349	3,715	19,233	19,233	19,233	
<b>* Total Operating</b>	<b>40,424</b>	<b>17,100</b>	<b>92,944</b>	<b>62,112</b>	<b>435,730</b>	
<b>** Total Personnel &amp; Operating</b>	<b>144,246</b>	<b>67,875</b>	<b>201,365</b>	<b>175,913</b>	<b>549,531</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,229	314	1,100	250	250	
540010 Minor Software	780	0	2,000	700	700	
All Other Equipment	3,559	5,479	5,878			
(1) Desktop Computer w/ Monitor (F1)				837	837	
(1) Laser Printer				1,059	0	
<b>** Total Capital</b>	<b>5,568</b>	<b>5,793</b>	<b>8,978</b>	<b>2,846</b>	<b>1,787</b>	
<b>*** Total Budget Appropriation</b>	<b>149,814</b>	<b>73,668</b>	<b>210,343</b>	<b>178,759</b>	<b>551,318</b>	

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

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>	0	0	0	0	0	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
529000 Unclassified	0	0	125,139	47,250	47,250	
534018 SisterCare, Inc.	12,000	22,339	26,736	0	0	
534258 Midland Area Consortium of Homeless	0	1,638	2,500	0	0	
537103 Bellemeade Drainage Improvements	0	0	0	0	0	
537104 Happy Town Water/Fire Improve	0	0	0	0	0	
537105 Happy Town - Happy Town Road	0	0	0	0	0	
573109 Gtr Columbia Comm. Relations Council	14,472	0	0	0	0	
537110 Double Branch Community	0	0	0	0	0	
537113 Old Barnwell Road Water	93,151	0	0	0	0	
537114 Lloydwood Sewer Project	79,233	15,767	15,767	0	0	
537117 Princeton Road Water Main	200,000	0	0	0	0	
537118 Double Branch Water / Sewer	42,501	0	87,275	0	0	
537119 Minor Housing Repair Program	14,268	39,087	235,732	0	0	
537120 Demolition and Clearance Program	0	0	0	0	0	
537121 State Street Streetscape Phase II	0	0	130,476	0	0	
537122 Triangle City Parking Improvements	0	0	203,250	0	0	
537123 Boiling Springs Water Main Extension	0	0	400,000	0	0	
Gibson Road Sidewalk				395,000	395,000	
Alexander Road Sidewalk (Phase II)				40,000	40,000	
Leica Lane Affordable Housing				135,000	135,000	
Lexington County Needs Analysis				30,000	30,000	
SisterCare Pickup Truck & Trailer				27,000	27,000	
Main Street Property Clearance				58,000	58,000	
Pine Street Paving				140,000	140,000	
Lexington Economic Advancement Project				11,988	11,988	
Woman's Community Residence Van				19,500	19,500	
State Street Streetscape (Phase III)				206,249	206,249	
Triangle City Façade Improvement (Phase I)				220,000	220,000	
Pelion Sewer Study				75,000	75,000	
South Congaree Sewer Study				44,000	44,000	
Cayce Senior Center Feasibility Study				50,000	50,000	
<b>* Total Operating</b>	<b>455,625</b>	<b>78,831</b>	<b>1,226,875</b>	<b>1,498,987</b>	<b>1,498,987</b>	
<b>** Total Personnel &amp; Operating</b>	<b>455,625</b>	<b>78,831</b>	<b>1,226,875</b>	<b>1,498,987</b>	<b>1,498,987</b>	
<b>Capital</b>	0	0	0	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>455,625</b>	<b>78,831</b>	<b>1,226,875</b>	<b>1,498,987</b>	<b>1,498,987</b>	

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

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

**New Position**

Object Expenditure Code    Classification		Customer Service Clerk Grade 7	<i>BUDGET</i>		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		28,305	0	_____
511112	FICA Cost		2,165	0	_____
511113	State Retirement		2,658	0	_____
511120	Insurance Fund Contribution		6,000	0	_____
511130	Workers Compensation		86	0	_____
<b>* Total Personnel</b>			<b>39,214</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520300	Professional Services		200	0	_____
521000	Office Supplies		300	0	_____
521100	Duplicating		255	0	_____
524201	General Tort Liability Insurance		28	0	_____
524202	Surety Bonds		9	0	_____
525000	Telephone		244	0	_____
525041	E-mail Service Charges		120	0	_____
525210	Conference & Meeting Expense		800	0	_____
<b>* Total Operating</b>			<b>1,956</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>			<b>41,170</b>	<b>0</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		752	0	_____
540010	Minor Software		500	0	_____
	(1) Desktop Computer w/ Monitor (F1)		768	0	_____
	(1) Cubicle		1,200	0	_____
	(1) Desk		600	0	_____
<b>** Total Capital</b>			<b>3,820</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>44,990</b>	<b>0</b>	_____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>* HOME Improvement Program 2401:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	0	0	0	0	755,090	<u>755,090</u>
45800	State Grant Income	0	0	0	0	0	<u>0</u>
460000	Interest Income	0	0	0	0	0	<u>0</u>
801000	Op Trn From the General Fund	0	0	0	0	168,750	<u>168,750</u>
	<b>**Total Revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>923,840</u>	<u>923,840</u>
	<b>***Total Appropriation</b>				0	923,840	<u>923,840</u>
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><b>BUDGET</b></i>					
	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	0	0	0	47,018	47,018	_____
511112 FICA - Employer's Portion	0	0	0	3,597	3,597	_____
511113 State Retirement - Employer's Portion	0	0	0	4,415	4,415	_____
511120 Employee Insurance - 1	0	0	0	6,000	6,000	_____
511130 Workers Compensation	0	0	0	4,340	4,340	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,370</b>	<b>65,370</b>	_____
<b>Operating Expenses</b>						
520300 Professional Services	0	0	0	200	200	_____
520400 Advertising & Publicity	0	0	0	1,500	1,500	_____
520500 Legal Services	0	0	0	1,500	1,500	_____
520800 Outside Printing	0	0	0	600	600	_____
521000 Office Supplies	0	0	0	1,500	1,500	_____
521100 Duplicating	0	0	0	600	600	_____
524201 General Tort Liability Insurance	0	0	0	91	91	_____
524202 Surety Bonds	0	0	0	9	9	_____
525000 Telephone	0	0	0	494	494	_____
525021 Smart Phone Charges	0	0	0	600	600	_____
525041 E-mail Service Charges	0	0	0	120	120	_____
525100 Postage	0	0	0	550	550	_____
525210 Conference & Meeting Expense	0	0	0	6,099	6,099	_____
525230 Subscriptions, Dues, & Books	0	0	0	480	480	_____
525240 Personal Mileage Reimbursement	0	0	0	606	606	_____
525250 Motor Pool Reimbursement	0	0	0	1,818	1,818	_____
525300 Util / Administration Building	0	0	0	400	400	_____
529903 Contingency	0	0	0	2,000	2,000	_____
529950 Indirect Costs	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,167</b>	<b>19,167</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,537</b>	<b>84,537</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	1,043	1,043	_____
540010 Minor Software	0	0	0	950	950	_____
All Other Equipment	0	0	0			_____
(1) Desktop Computer				768	768	_____
(1) Desk				675	675	_____
(1) Office Bookshelf/Storage Unit				520	520	_____
Wall for Cubical Office				500	500	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,456</b>	<b>4,456</b>	_____
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,993</b>	<b>88,993</b>	_____



**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	<i>BUDGET</i>					
	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>	0	0	0	0	0	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
Unclassified	0	0	0	154,757	154,757	_____
Community Housing Develop Organization	0	0	0	200,000	200,000	_____
Homeownership Assistance Program	0	0	0	150,090	150,090	_____
Housing Rehabilitation Program	0	0	0	200,000	200,000	_____
New Home Construction Program	0	0	0	100,000	100,000	_____
Housing Counseling & Education Program	0	0	0	30,000	30,000	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,847</b>	<b>834,847</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,847</b>	<b>834,847</b>	_____
<b>Capital</b>	0	0	0	0	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,847</b>	<b>834,847</b>	_____

**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 Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Clerk of Court Title IV-D DSS Child Support 2410:</b>							
<b>Revenues:</b>							
451800	IV-D Transaction Reimbursement	241,995	131,089	274,528	274,528	<u>351,914</u>	<u>351,914</u>
451801	IV-D Incentive Payments	26,057	11,872	79,952	79,952	<u>27,462</u>	<u>27,462</u>
451804	IV-D Prior Year Audit Incentive	40,546	0	0	0	<u>0</u>	<u>0</u>
<b>Other Revenues:</b>							
461000	Investment Interest	2,358	251	2,300	2,300	<u>517</u>	<u>517</u>
469900	Miscellaneous Revenue	6,550	0	0	0	<u>0</u>	<u>0</u>
490100	Sale of General Fixed Asset	0	0	0	0	<u>0</u>	<u>0</u>
<b>** Total Revenue</b>		<u>317,506</u>	<u>143,212</u>	<u>356,780</u>	<u>356,780</u>	<u>379,893</u>	<u>379,893</u>
<b>Total Appropriation:</b>					403,893	457,520	<u>424,536</u>
<b>Contingency</b>							
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><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	192,428	91,113	212,784	213,516	213,516	
	Salaries & Wages Adjustment Account	0			10,486	10,486	
510200	Overtime	321	45	4,680	4,500	4,500	
510300	Part Time - 4 ( 1 - FTE)	46,029	20,673	45,290	44,139	44,139	
511112	FICA - Employer's Portion	17,641	8,116	20,101	20,857	20,857	
511113	State Retirement - Employer's Portion	13,946	8,886	24,200	25,601	25,601	
511120	Employee Insurance - 7	40,320	20,160	40,320	42,000	42,000	
511130	Workers Compensation	717	336	788	820	820	
511213	State Retirement - Employer's Portion - I	4,555	1,080	0	0	0	
<b>* Total Personnel</b>		<b>315,957</b>	<b>150,409</b>	<b>348,163</b>	<b>361,919</b>	<b>361,919</b>	
<b>Operating Expenses</b>							
520300	Professional Services	0	0	0	0	0	
520702	Technical Currency & Support	0	0	0	0	0	
521000	Office Supplies	623	10	1,600	1,600	1,600	
522200	Small Equipment Repair & Maint.	0	0	500	750	750	
523200	Equipment Rental	8,700	4,350	8,700	11,200	11,200	
524201	General Tort Liability Insurance	248	137	295	252	252	
524202	Surety Bonds - 9	0	0	0	81	64	
525000	Telephone	1,700	839	1,850	2,650	2,650	
525020	Pagers & Cellphones	0	0	1,344	0	0	
525041	E-mail Service Charges	0	0	420	720	720	
525210	Conference & Meeting Expense	0	0	4,000	4,000	4,000	
525230	Subscriptions, Dues, & Books	0	0	1,420	1,420	1,420	
529903	Contingency	0	0	10,903	61,278	29,811	
538000	Claims & Judgements	0	0	0	0	0	
<b>* Total Operating</b>		<b>11,271</b>	<b>5,336</b>	<b>31,032</b>	<b>83,951</b>	<b>52,467</b>	
<b>** Total Personnel &amp; Operating</b>		<b>327,228</b>	<b>155,745</b>	<b>379,195</b>	<b>445,870</b>	<b>414,386</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	41	140	1,638	2,500	2,500	
540010	Minor Software	0	408	409	1,300	1,300	
	All Other Equipment	20,715	16,316	22,651			
	(4) Desktop Computers (F2)				3,900	3,900	
	(1) Laptop Computer (F5)				1,700	1,700	
	(3) 17" Flat Screen Monitors				500	0	
	(3) Expansion Bases w/ Keyboard & Mouse				750	750	
	(1) Laser Printer (Multifunctional, Color)				1,000	0	
<b>** Total Capital</b>		<b>20,756</b>	<b>16,864</b>	<b>24,698</b>	<b>11,650</b>	<b>10,150</b>	
<b>*** Total Budget Appropriation</b>		<b>347,984</b>	<b>172,609</b>	<b>403,893</b>	<b>457,520</b>	<b>424,536</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*FEMA - Operations &amp; Firefighters Safety Equipment 2478:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	0	0	0	0	292,600	334,400
801000	Op Trn from General Fund/FS	175,295	0	0	0	125,400	83,600
<b>** Total Revenue</b>		<u>175,295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>418,000</u>	<u>418,000</u>
<b>***Total Appropriation</b>					0	418,000	<u>418,000</u>
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>
Grant Matches:							
Federal - 80% / Cty - 20%							

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

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

**COUNTY OF LEXINGTON  
CITIZEN CORPS GRANT  
Annual Budget  
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>* Citizen Corps Grant 2480:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	987	8,449	10,437	10,437	10,437	<u>10,437</u>
<b>** Total Revenue</b>		<u>987</u>	<u>8,449</u>	<u>10,437</u>	<u>10,437</u>	<u>10,437</u>	<u>10,437</u>
<b>***Total Appropriation</b>					10,437	10,437	<u>10,437</u>
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>

GRANT PERIOD:

GRANT AWARD: Federal \$

PERCENTAGE SHARED: 100% Federal

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

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

Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520800	Outside Printing	0	7,002	7,437	7,437	7,437	
521200	Operating Supplies	1,217	2,180	3,000	3,000	3,000	
525100	Postage	0		0	0	0	
525210	Conference & Meeting Expense	0		0	0	0	
	<b>* Total Operating</b>	<b>1,217</b>	<b>9,182</b>	<b>10,437</b>	<b>10,437</b>	<b>10,437</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>1,217</b>	<b>9,182</b>	<b>10,437</b>	<b>10,437</b>	<b>10,437</b>	
<b>Capital</b>							
	All Other Equipment	0	0	0	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>1,217</b>	<b>9,182</b>	<b>10,437</b>	<b>10,437</b>	<b>10,437</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2007-08	Requested 2007-08	Recommend 2007-08
<b>*DHEC - EMS Grant-In-Aid 2520:</b>							
<b>Revenues:</b>							
458000	State Grant Income	0	0	0	0	0	0
459100	DHEC - EMS Grant-In-Aid	34,042	28	42,903	42,903	43,100	43,100
461000	Investment Interest	95	8	0	8	0	0
801000	Operating Transfer from General Fund	2,662	0	2,497	2,497	2,371	2,371
<b>**Total Revenue</b>		<u>36,799</u>	<u>36</u>	<u>45,400</u>	<u>45,408</u>	<u>45,471</u>	<u>45,471</u>
<b>***Total Appropriation</b>					<u>42,400</u>	<u>45,400</u>	<u>49,263</u>
FUND BALANCE							
Beginning of Year					<u>784</u>	<u>3,792</u>	<u>3,792</u>
FUND BALANCE - Estimated							
End of Year					<u>3,792</u>	<u>3,863</u>	<u>0</u>

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

<b>BUDGET</b>							
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
521213	Public Education Supplies	0	0	400	400	400	
525210	Conference & Meeting Expense	13,500	0	42,000	42,000	42,000	
529903	Contingency	0	0	0	0	3,863	
<b>* Total Operating</b>		<b>13,500</b>	<b>0</b>	<b>42,400</b>	<b>42,400</b>	<b>46,263</b>	
<b>** Total Personnel &amp; Operating</b>		<b>13,500</b>	<b>0</b>	<b>42,400</b>	<b>42,400</b>	<b>46,263</b>	
<b>Capital</b>							
540010	Minor Software	0	0	3,000	3,000	3,000	
	All Other Equipment	22,523	0	0			
<b>** Total Capital</b>		<b>22,523</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	
<b>***Total Budget Appropriation</b>		<b>36,023</b>	<b>0</b>	<b>42,400</b>	<b>45,400</b>	<b>49,263</b>	

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

Updated: 04-23-200  
 Recommended 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 27	Campus Parking Fund 2920	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Adminis- tration 2990	Pass Thru Grants 2999	
<b>Prior Year Fund Balance</b>	1,851,360	(10,833)	161,377	1,170,218	13,099	17,462	128,045	84,427	258,379	17,045	74,443	1,120,089	6,287	0	1,890	(66)	1,869,125	339,796	1,877	
<b>Prior Year Contingency</b>	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	
<b># of Employees</b>	[2]						[1]		[2]		[8]						[11]	[2]	[PT]	[26]
<b>Revenues</b>																				
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	15,000	15,500	1,300	0	0	2,878,615
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
<b>*Total Funding</b>	<b>524,559</b>	<b>0</b>	<b>291,750</b>	<b>1,111,000</b>	<b>79,400</b>	<b>372,000</b>	<b>1,248,308</b>	<b>15,800</b>	<b>1,064,900</b>	<b>5,000</b>	<b>357,200</b>	<b>4,050,000</b>	<b>0</b>	<b>750,000</b>	<b>16,000</b>	<b>15,575</b>	<b>738,300</b>	<b>90,000</b>	<b>86,804</b>	<b>10,816,596</b>
<b>Appropriations</b>																				
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	212,627	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	10,597,495
Capital	480	0	0	0	0	0	1,350	216,885	3,000	100	0	0	0	17,890	0	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
<b>*Total Appropriations</b>	<b>401,628</b>	<b>0</b>	<b>400,156</b>	<b>1,111,000</b>	<b>92,499</b>	<b>372,000</b>	<b>931,872</b>	<b>94,246</b>	<b>1,323,279</b>	<b>12,345</b>	<b>431,643</b>	<b>5,170,089</b>	<b>0</b>	<b>750,000</b>	<b>17,890</b>	<b>15,509</b>	<b>936,094</b>	<b>133,501</b>	<b>88,681</b>	<b>12,282,432</b>
<b>Projected Ending Fund Balance</b>	<b>1,974,291</b>	<b>(10,833)</b>	<b>52,971</b>	<b>120,218</b>	<b>0</b>	<b>17,462</b>	<b>444,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenue Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Economic Development 2000:</b>							
<b>Revenues:</b>							
417100	Fee In Lieu of Taxes	-265,023	0	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	0	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	2,000	160,000	0
452242	CCED # 1761 Otis Spunkmeyer	0	135,000	135,000	135,000	0	0
458000	State Grant Income	17,775	0	17,775	17,775	17,775	0
461000	Investment Interest	157,970	87,010	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
<b>**Total Revenue</b>		<u>728,237</u>	<u>662,010</u>	<u>2,837,275</u>	<u>2,639,275</u>	<u>2,231,392</u>	<u>524,559</u>
<b>***Total Appropriation</b>					4,107,283	426,131	<u>401,628</u>
FUND BALANCE							
Beginning of Year					<u>3,319,368</u>	<u>1,851,360</u>	<u>1,851,360</u>
FUND BALANCE - Projected							
End of Year					<u>1,851,360</u>	<u>3,656,621</u>	<u>1,974,291</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>					2008-09 Approved
	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
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	0	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	135,000	385,000	0	0	0
539900 Unclassified	0	0	288,675	0	0	0
<b>* Total Operating</b>	<b>447,407</b>	<b>175,000</b>	<b>2,994,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>447,407</b>	<b>175,000</b>	<b>2,994,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment	6,617					
5A6502 Loxcreen Property - Land Purchase		0	4,600	0	0	0
5A7547 Palmetto Economic Development		0	28,500	0	0	0
5A8405 Relocation of Ellet Road		0	21,075	0	0	0
5A8466 Land Purchase from Irmo-Chapin Rec. Comm.		0	635,000	0	0	0
<b>**Total Capital</b>	<b>6,617</b>	<b>0</b>	<b>689,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
835800 RET to Pelion Airport	18,375	8,257	8,257	0	0	0
<b>**Total Other Financing Uses</b>	<b>18,375</b>	<b>8,257</b>	<b>8,257</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>472,399</b>	<b>183,257</b>	<b>3,691,808</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	126,716	65,949	143,580	142,890	142,890	
Salaries & Wages Adjustment Acct	0			5,716	5,716	
511112 FICA - Employer's Portion	9,356	4,865	10,983	11,368	11,368	
511113 State Retirement - Employer's Portion	3,231	2,221	13,224	13,954	13,954	
511120 Employee Insurance - 2	10,080	5,760	11,520	11,520	12,000	
511130 Workers Compensation	380	695	432	2,593	2,593	
511213 SCRS - Employer's Portion (Retiree)	7,214	3,853	0	0	0	
<b>* Total Personnel</b>	<b>156,977</b>	<b>83,343</b>	<b>179,739</b>	<b>188,041</b>	<b>188,521</b>	
<b>Operating Expenses</b>						
520221 Website Service	516	2,063	2,100	2,100	2,100	
520300 Professional Services	200	0	34,400	34,400	34,400	
520400 Advertising & Publicity	2,856	0	13,145	13,145	13,145	
520500 Legal Services	10,211	12,391	20,000	20,000	20,000	
520800 Outside Printing	11	0	0	0	0	
521000 Office Supplies	382	82	800	800	800	
521100 Duplicating	318	34	500	500	500	
524000 Building Insurance	10	6	12	12	12	
524201 General Tort Liability Insurance	666	382	819	708	708	
524202 Surety Bonds	0	0	0	0	17	
525000 Telephone	529	242	488	483	483	
525020 Pagers & Cell Phones	650	486	1,164	0	0	
525021 Smart Phone Charges				1,920	1,920	
525041 E-mail Service Charges	0	0	140	0	0	
525100 Postage	19	0	500	500	500	
525110 Other Parcel Delivery Service	0	0	100	100	100	
525210 Conference & Meeting Expense	4,737	750	8,000	9,500	9,500	
525230 Subscriptions, Dues, & Books	550	475	1,600	1,600	1,600	
525240 Personal Mileage Reimbursement	560	896	1,000	1,800	1,800	
525300 Utilities - Administration	457	271	503	542	542	
528300 Gifts and Flowers	0	0	1,500	1,500	1,500	
534301 Central Carolina Econ. Develop Alliance	72,000	36,000	72,000	72,000	72,000	
534303 Riverfront Alliance	51,000	25,500	51,000	51,000	51,000	
537006 USC Incubator Project	0	12,500	25,000	25,000	0	
<b>* Total Operating</b>	<b>145,672</b>	<b>92,078</b>	<b>234,771</b>	<b>237,610</b>	<b>212,627</b>	
<b>** Total Personnel &amp; Operating</b>	<b>302,649</b>	<b>175,421</b>	<b>414,510</b>	<b>425,651</b>	<b>401,148</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	67	0	450	180	180	
540010 Minor Software	256	0	215	300	300	
All Other Equipment	13,528					
5A8301 (1) Printer (Color)		0	300	0	0	
<b>**Total Capital</b>	<b>13,851</b>	<b>0</b>	<b>965</b>	<b>480</b>	<b>480</b>	
<b>*** Total Budget Appropriation</b>	<b>316,500</b>	<b>175,421</b>	<b>415,475</b>	<b>426,131</b>	<b>401,628</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Rural Development Act 2001:</b>							
<b>Revenues (Organization: 000000)</b>							
461000	Investment Interest	59,744	39,168	0	39,168	0	0
466016	SCANA Donation - WP Rawl	100,000	357,445	400,000	400,000	0	0
470100	Electric Coop Infrastructure Pmts	449,985	0	0	0	0	0
<b>** Total Revenue</b>		<b>609,729</b>	<b>396,613</b>	<b>400,000</b>	<b>439,168</b>	<b>0</b>	<b>0</b>
<b>*** Total Appropriation</b>					<b>1,792,316</b>	<b>0</b>	<b>0</b>
FUND BALANCE							
Beginning of Year					<b>1,342,315</b>	<b>(10,833)</b>	<b>(10,833)</b>
FUND BALANCE - Projected							
End of Year					<b>(10,833)</b>	<b>(10,833)</b>	<b>(10,833)</b>

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Operating Expenses</b>						
534504	RDA Lexington Central Indust Park	0	0	1,242,316	0	0
534505	RDA Project Lincoln	0	0	0	0	0
534506	RDA WP Rawl	100,000	0	0	0	0
537014	CCED # 1644 Allied Air Enterprise	100,000	0	0	0	0
537015	CCED # 1645 Stock Building Component	0	0	50,000	0	0
<b>* Total Operating</b>		<b>200,000</b>	<b>0</b>	<b>1,292,316</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>200,000</b>	<b>0</b>	<b>1,292,316</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment		0				
5A7490	Roadway Improvements		0	400,000	0	0
5A7507	Williams Industrial Park Accel/Decel Lane		0	50,000	0	0
5A7578	Stock Building Components Turning Lane		0	50,000	0	0
5A8505	Project Jefferson		0	0	0	0
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>200,000</b>	<b>0</b>	<b>1,792,316</b>	<b>0</b>	<b>0</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Accommodations Tax 2120:</b>							
<b>Revenues (Organization: 000000)</b>							
420800	Accommodations Tax	358,644	204,452	285,000	285,000	289,750	289,750
461000	Investment Interest	5,133	3,808	1,500	3,808	2,000	2,000
<b>** Total Revenue</b>		<u>363,777</u>	<u>208,260</u>	<u>286,500</u>	<u>288,808</u>	<u>291,750</u>	<u>291,750</u>
<b>*** Total Appropriation</b>					285,000	556,699	400,156
FUND BALANCE							
Beginning of Year					157,569	161,377	161,377
FUND BALANCE - Projected							
End of Year					<u>161,377</u>	<u>(103,572)</u>	<u>52,971</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>
<b>*** Total Estimated Revenue</b>	<u>289,750</u>
Appropriation	289,750
--- Minus 30% Fund Portion ----	91,500
<b>Available for Appropriation (65% Funding)</b>	<u>198,250</u>
Previous Year's Funds	110,406
<b>Total Available for Appropriation (65% Funding)</b>	<u>308,656</u>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Operating Expenses</b>						
529903 Contingency	0	0	7,100	0	0	_____
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	113,256	26,641	90,000	95,000	91,500	_____
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	30,250	6,750	27,000	127,000	80,000	_____
534204 West Metro Chamber of Commerce	10,000	3,500	14,000	20,650	12,000	_____
534205 Lexington Chamber of Commerce	7,500	2,425	9,700	15,000	12,500	_____
534206 Batesburg/Leesville Cham. of Comm.	7,500	1,875	7,500	35,000	8,000	_____
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	_____
534220 Riverbanks Zoo	30,000	7,250	29,000	50,000	50,000	_____
534223 EdVenture Children's Museum	500	0	0	0	0	_____
534228 Lexington County Museum	15,000	1,250	5,000	12,000	12,000	_____
534231 Chapin Chamber of Commerce	7,500	1,875	7,500	24,670	8,000	_____
534233 Columbia Regional Sports Council	0	1,250	5,000	25,000	12,156	_____
534242 Irmo/Chapin Recreation Commission	15,000	6,250	25,000	25,000	25,000	_____
534244 Lex. Cty. Recreation & Aging - Tennis	15,000	0	15,000	15,000	15,000	_____
534252 Greater Irmo Chamber of Commerce	7,500	2,425	9,700	13,379	12,500	_____
534254 LCAA/Village Square Theatre	1,000	500	2,000	11,150	7,000	_____
534256 Brookland-Cayce WW II Monument & Memorial	1,000	0	0	0	0	_____
534272 South Carolina State Museum	1000	0	0	9,350	3,000	_____
534273 Greater Columbia Civil War Alliance	0	375	1500	1,500	1,500	_____
<b>NEW:</b>						
Midlands Golf Course Owners Association				10,000	10,000	_____
Lake Murray Triathlon (Kenkon, Inc.)				2,000	0	_____
Palmetto Outdoors LLC				5,000	0	_____
Access Leisure				10,000	0	_____
Irmo-Chapin Recreation Comm. - Celebration of art				10,000	10,000	_____
Columbia City Ballet				10,000	0	_____
<b>* Total Operating</b>	<b>292,006</b>	<b>62,366</b>	<b>285,000</b>	<b>556,699</b>	<b>400,156</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>292,006</b>	<b>62,366</b>	<b>285,000</b>	<b>556,699</b>	<b>400,156</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>292,006</b>	 <b>62,366</b>	 <b>285,000</b>	 <b>556,699</b>	 <b>400,156</b>	 _____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Tourism Development Fee 2130:</b>							
<b>Revenues: (Organization: 000000)</b>							
435300	Tourism Development Fees	1,103,679	575,725	1,050,000	1,050,000	1,104,000	<u>1,104,000</u>
<b>Other Revenue:</b>							
461000	Investment Interest	7,001	5,967	3,500	5,967	7,000	<u>7,000</u>
<b>** Total Revenue</b>		<u>1,110,680</u>	<u>581,692</u>	<u>1,053,500</u>	<u>1,055,967</u>	<u>1,111,000</u>	<u>1,111,000</u>
<b>***Appropriation Total</b>					1,053,500	1,107,300	<u>1,111,000</u>
<b>Appropriation</b>							
Unused					(1,050,000)		
Carryforward						1,050,000	1,050,000
FUND BALANCE							
Beginning of Year					117,751	1,170,218	<u>1,170,218</u>
FUND BALANCE - Projected							
End of Year					<u>1,170,218</u>	<u>2,223,918</u>	<u>120,218</u>

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>	0	0	0	0	0	<u>0</u>
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u><b>0</b></u>
<b>Operating Expenses</b>						
520300 Professional Services	0	0	0	0	0	<u>0</u>
520500 Legal Services	5,530	1,363	3,200	3,000	3,000	<u>3,000</u>
521000 Office Supplies	0	0	100	100	100	<u>100</u>
521100 Duplicating	0	0	100	100	100	<u>100</u>
525100 Postage	7	1	100	100	100	<u>100</u>
534400 Convention Center Facility	1,093,288	0	1,050,000	1,104,000	1,107,700	<u>1,107,700</u>
<b>* Total Operating</b>	<b>1,098,825</b>	<b>1,364</b>	<b>1,053,500</b>	<b>1,107,300</b>	<b>1,111,000</b>	<u><b>1,111,000</b></u>
<b>** Total Personnel &amp; Operating</b>	<b>1,098,825</b>	<b>1,364</b>	<b>1,053,500</b>	<b>1,107,300</b>	<b>1,111,000</b>	<u><b>1,111,000</b></u>
<b>*** Total Budget Appropriation</b>	<b>1,098,825</b>	<b>1,364</b>	<b>1,053,500</b>	<b>1,107,300</b>	<b>1,111,000</b>	<u><b>1,111,000</b></u>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Temporary Alcohol Beverage License Fee 2140:</b>							
435400	Temporary Alcohol Beverage Permit Fee	108,050	6,600	78,400	78,400	78,400	<u>78,400</u>
461000	Investment Interest	1,483	530	1,500	1,500	1,000	<u>1,000</u>
469100	Gifts & Donations	0	0	0	0	0	<u>0</u>
469915	Project Refund - Springdale	0	0	0	0	0	<u>0</u>
801000	Op Trn from General Fund/ Cty Ord		2,500	2,500	2,500	0	<u>0</u>
<b>** Total Revenue</b>		<u>109,533</u>	<u>9,630</u>	<u>82,400</u>	<u>82,400</u>	<u>79,400</u>	<u>79,400</u>
<b>***Appropriation Total</b>					120,951	134,159	<u>92,499</u>
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 (Dec)	2007-08 Amended (Dec)	<i><b>BUDGET</b></i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>	0	0	0	0	0	_____
<b>*Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
529903 Contingency	0	0	7,005	0	0	_____
534070 Gaston Collard Festival	2,500	0	2,500	2,500	2,500	_____
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	_____
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	_____
534073 Pelion Peanut Festival	1,964	0	2,500	2,500	2,500	_____
534074 Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	_____
534075 Irmo Okra Strut	2,500	2,500	2,500	2,500	2,500	_____
534076 Lexington Fun Fest	2,500	0	0	2,500	2,500	_____
534077 Congaree Western Weekend	2,500	0	2,500	2,500	2,500	_____
534079 West Columbia - Winterwest Festival	2,500	0	2,500	2,500	2,500	_____
534080 Swansea Festival	2,500	2,500	2,500	2,500	2,500	_____
534081 Pine Ridge Festival	0	2,500	2,500	4,550	2,500	_____
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	3,000	2,500	_____
534093 Leaphart/Harman House Restoration	14,199	0	475	0	0	_____
534094 Rhythm on the River Concerts	2,500	0	0	0	0	_____
<b>* Total Operating</b>	<b>43,663</b>	<b>12,500</b>	<b>34,980</b>	<b>35,050</b>	<b>30,000</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>43,663</b>	<b>12,500</b>	<b>34,980</b>	<b>35,050</b>	<b>30,000</b>	_____
<b>Other Financing Uses</b>						
812501 Op Trn to Community Juvenile Arbitration	81,978	42,986	85,971	99,109	62,499	_____
<b>**Total Other Financing Uses</b>	<b>81,978</b>	<b>42,986</b>	<b>85,971</b>	<b>99,109</b>	<b>62,499</b>	_____
<b>*** Total Budget Appropriation</b>	<b>125,641</b>	<b>55,486</b>	<b>120,951</b>	<b>134,159</b>	<b>92,499</b>	_____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Minibottle Tax Fund 2141:</b>							
<b>Revenues: (Organization: 000000)</b>							
420700	Minibottle Tax	352,184	215,742	370,000	370,000	372,000	<u>372,000</u>
461000	Investment Interest	15,367	445	1,500	1,500	1,200	<u>0</u>
<b>** Total Revenue</b>		<u>367,551</u>	<u>216,187</u>	<u>371,500</u>	<u>371,500</u>	<u>373,200</u>	<u>372,000</u>
<b>***Total Appropriation</b>					370,000	372,000	<u>372,000</u>
FUND BALANCE							
Beginning of Year					<u>15,962</u>	<u>17,462</u>	<u>17,462</u>
FUND BALANCE - Projected							
End of Year					<u>17,462</u>	<u>18,662</u>	<u>17,462</u>

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

Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>	0	0	0	0	0	<u>0</u>
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u><b>0</b></u>
<b>Operating Expenses</b>						
534000 Contributions	352,184	93,142	370,000	372,000	372,000	<u>372,000</u>
<b>* Total Operating</b>	<b>352,184</b>	<b>93,142</b>	<b>370,000</b>	<b>372,000</b>	<b>372,000</b>	<u><b>372,000</b></u>
<b>** Total Personnel &amp; Operating</b>	<b>352,184</b>	<b>93,142</b>	<b>370,000</b>	<b>372,000</b>	<b>372,000</b>	<u><b>372,000</b></u>
<b>Capital</b>	0	0	0	0	0	<u>0</u>
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u><b>0</b></u>
<b>*** Total Budget Appropriation</b>	<b>352,184</b>	<b>93,142</b>	<b>370,000</b>	<b>372,000</b>	<b>372,000</b>	<u><b>372,000</b></u>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Indigent Care 2200:</b>							
<b>Revenues (Organization: 000000)</b>							
				1.243 Mills	1.304 Mills		
410000	Current Property Taxes	807,237	462,989	871,334	871,334	871,334	968,802
410500	Homestead Exemption Reimbursements	35,449	0	30,000	30,000	30,000	30,000
410520	Manufacturer's Tax Exemption	5,109	0	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	148,440	72,086	145,022	145,022	145,022	153,856
412000	Current Tax Penalties	1,919	0	1,000	1,000	1,000	1,000
412001	Prior Year Penalty	0	0	0	0	0	0
413000	Delinquent Taxes	36,463	21,486	20,000	21,486	21,486	20,000
414000	Delinquent Tax Penalties	5,555	3,223	2,500	3,223	3,223	2,500
417100	Fee in Lieu of Taxes	38,138	0	42,600	42,600	42,600	43,600
417120	Fee in Lieu of Taxes - Prior Year	1,258	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	3,161	0	0	0	0	0
417150	FILOT - Fee for Services	530	0	0	0	0	0
418000	Motor Carrier Payments	2,565	2,048	1,500	2,048	2,048	1,500
419000	Merchants Exemptions	23,800	11,900	23,800	23,800	23,800	23,800
419900	Tax Refunds	0	0	(750)	(750)	(750)	(750)
461000	Investment Interest	7,385	1,012	3,000	3,000	3,000	2,000
461001	Tax Appeals Interest	13	1	0	1	1	0
<b>** Total Revenue</b>		<u>1,117,022</u>	<u>574,745</u>	<u>1,142,006</u>	<u>1,144,764</u>	<u>1,144,764</u>	<u>1,248,308</u>
<b>***Total Appropriation</b>					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><b>BUDGET</b></i>					
	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510300 Part time - 1 (.75 - FTE) Salaries & Wages Adjustment Account	18,906	9,098	19,662	19,713	19,713	
				789	789	
511112 FICA - Employer's Portion	1,377	663	1,504	1,568	1,568	
511113 State Retirement - Employer's Portion	1,558	838	1,811	1,925	1,925	
511120 Employee Insurance-Employer Portion - 1	5,760	2,880	5,760	5,760	6,000	
511130 Workers Compensation	57	27	59	61	61	
<b>* Total Personnel</b>	<b>27,658</b>	<b>13,506</b>	<b>28,796</b>	<b>29,816</b>	<b>30,056</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	25	25	25	
521100 Duplicating	0	0	50	50	50	
521110 Copies (Not Auditron)	0	0	50	50	50	
524201 General Tort Liability Insurance	28	15	33	33	28	
524202 Surety Bonds - 1	0	0	0	27	8	
534000 Contributions	1,080,732	525,644	1,051,285	1,100,000	901,655	
<b>* Total Operating</b>	<b>1,080,760</b>	<b>525,659</b>	<b>1,051,443</b>	<b>1,100,185</b>	<b>901,816</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,108,418</b>	<b>539,165</b>	<b>1,080,239</b>	<b>1,130,001</b>	<b>931,872</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>1,108,418</b>	<b>539,165</b>	<b>1,080,239</b>	<b>1,130,001</b>	<b>931,872</b>	

**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 Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Clerk of Court / Professional Bond Fee 2600:</b>							
<b>Revenues: (Organization - 000000)</b>							
431100	Clerk of Court Fees	6,700	7,800	9,060	9,060	12,240	12,240
461000	Investment Interest	3,823	1,780	3,000	3,000	3,560	3,560
<b>** Total Revenue</b>		<b>10,523</b>	<b>9,580</b>	<b>12,060</b>	<b>12,060</b>	<b>15,800</b>	<b>15,800</b>
<b>***Total Appropriation</b>					<b>12,060</b>	<b>82,295</b>	<b>94,246</b>
<b>Contingency</b>							
Unused							
Carryforward							
FUND BALANCE							
Beginning of Year					78,446	84,427	84,427
FUND BALANCE - Projected							
End of Year					84,427	17,932	0

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

<b>BUDGET</b>							
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	132	30	770	1,500	1,500	
521200	Operating Supplies	1,245	0	0	0	0	
525020	Pagers and Cell Phones	0	0	1,344	0	0	
525230	Subscriptions, Dues, & Books	0	0	864	1,000	1,000	
529903	Contingency	0	0	5,981	78,445	90,396	
<b>* Total Operating</b>		<b>1,377</b>	<b>30</b>	<b>8,959</b>	<b>80,945</b>	<b>92,896</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,377</b>	<b>30</b>	<b>8,959</b>	<b>80,945</b>	<b>92,896</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	793		569	1,000	1,000	
540010	Minor Software	0		260	0	0	
	All Other Equipment	6,971	2,079	2,272	350	350	
<b>** Total Capital</b>		<b>7,764</b>	<b>2,079</b>	<b>3,101</b>	<b>1,350</b>	<b>1,350</b>	
<b>*** Total Budget Appropriation</b>		<b>9,141</b>	<b>2,109</b>	<b>12,060</b>	<b>82,295</b>	<b>94,246</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Public Safety / Emergency Telephone System E-911 2605:</b>							
<b>Revenues:</b>							
435100	911 Tariff	671,037	344,391	725,000	725,000	689,000	<u>689,000</u>
435101	911 CMRS Cell Phone Surcharge	317,999	150,128	365,000	365,000	300,000	<u>300,000</u>
435102	Wireless Phase II Reimbursement	0	0	0	0	0	<u>0</u>
437550	911 Tape Sales	0	301	9,000	9,000	900	<u>900</u>
<b>Other Revenues:</b>							
461000	Investment Interest	119,373	62,167	75,000	75,000	0	<u>75,000</u>
<b>** Total Revenue</b>		<u>1,108,409</u>	<u>556,987</u>	<u>1,174,000</u>	<u>1,174,000</u>	<u>989,900</u>	<u>1,064,900</u>
<b>***Total Appropriation</b>					3,321,213	1,013,973	<u>1,323,279</u>
<b>FUND BALANCE</b>							
Beginning of Year					<u>2,405,592</u>	<u>258,379</u>	<u>258,379</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>258,379</u>	<u>234,306</u>	<u>0</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>					2008-09 Approved
		2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	41,776	32,354	82,383	83,886	83,886	
	Salary & Wage Adjustment	0			3,414	3,414	
510199	Special Overtime	579	0	1,519	1,461	1,461	
510200	Overtime	889	0	0	0	0	
511112	FICA - Employer's Portion	2,965	2,246	6,418	6,790	6,790	
511113	State Retirement - Employer's Portion	3,562	2,980	7,727	8,335	8,335	
511120	Employee Insurance - 2	5,760	5,760	11,520	12,000	12,000	
511130	Workers Compensation	130	97	240	267	267	
	<b>* Total Personnel</b>	<b>55,661</b>	<b>43,437</b>	<b>109,807</b>	<b>116,153</b>	<b>116,153</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	5,234	41,824	144,800	103,800	103,800	
520200	Contracted Services (Log Recorder Maint.)	324,051	141,199	419,100	323,000	323,000	
520700	Technical Services	0	0	0	0	0	
520702	Technical Currency & Support	42,584	43,284	102,775	117,775	117,775	
520800	Outside Printing Cost	0	11	3,000	600	600	
521000	Office Supplies	45	19	600	600	600	
521100	Duplicating	0	0	300	300	300	
521200	Operating Supplies (Public Ed Materials)	2,272	0	4,000	2,000	2,000	
522100	Heavy Equipment Repairs & Maint.	1,452	500	2,000	2,000	2,000	
522200	Small Equip Repairs & Maintenance	2,248	650	5,000	5,000	5,000	
523200	Equipment Rental	7,320	0	529	0	0	
524201	General Tort Liability Insurance	28	15	33	56	28	
524202	Surety Bonds - 2	0	0	0	18	18	
525000	Telephone	32,898	15,120	37,000	41,500	41,500	
525002	Telephone (800 Service)	97	48	300	125	125	
525003	Data Line (T-1) Service Charge	19,963	10,126	129,607	18,331	18,331	
525010	Long Distance Charges	0	0	0	0	0	
525020	Pagers and Cell Phones	657	308	720	6,200	6,200	
525030	800 MHz Radio Service Charges	3,358	1,083	14,000	14,000	14,000	
525031	800 MHz Radio Maintenance Contracts	22,899	25,296	30,000	30,000	30,000	
525210	Conference & Meeting Expense	8,528	6,367	15,000	16,460	16,460	
525230	Subscriptions, Dues, & Books	0	0	500	500	500	
525240	Personal Mileage Reimbursement	0	116	500	500	500	
525250	Motor Pool Reimbursement	687	490	500	1,500	1,500	
525600	Uniforms & Clothing	490	0	1,000	1,000	1,000	
529903	Contingency	0	0	0	0	305,004	
	<b>* Total Operating</b>	<b>474,811</b>	<b>286,456</b>	<b>911,264</b>	<b>685,265</b>	<b>990,241</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>530,472</b>	<b>329,893</b>	<b>1,021,071</b>	<b>801,418</b>	<b>1,106,394</b>	





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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*SCE &amp; G Support Fund 2606:</b>							
<b>Revenues: (Organization - 000000)</b>							
461000	Investment Interest	748	216	250	250	0	0
466000	SCE & G Support Funds	23,085	0	5,000	5,000	5,000	5,000
<b>** Total Revenue</b>		<b>23,833</b>	<b>216</b>	<b>5,250</b>	<b>5,250</b>	<b>5,000</b>	<b>5,000</b>
<b>***Total Appropriation</b>					<b>18,945</b>	<b>17,230</b>	<b>12,345</b>
<b>Contingency</b>							
Unused							
Carryforward					(9,700)		9,700
<b>FUND BALANCE</b>							
Beginning of Year					<u>21,040</u>	<u>17,045</u>	<u>17,045</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>17,045</u>	<u>4,815</u>	<u>0</u>

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

<b>BUDGET</b>							
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	1,500	1,000	1,000	
521000	Office Supplies	0	0	300	200	200	
521100	Duplicating	0	0	200	100	100	
521200	Operating Supplies	54	0	395	300	300	
522200	Small Equipment Repairs & Maintenance	0	0	200	100	100	
525020	Pagers and Cell Phones	926	0	0	0	0	
525100	Postage	8	0	0	0	0	
525210	Conference & Meeting Expense	0	1,053	5,298	2,030	2,030	
525240	Personal Mileage Reimbursement	267	650	832	600	600	
525250	Motor Pool Reimbursement	32	318	520	200	200	
529903	Contingency	0	0	9,700	9,700	4,815	
<b>* Total Operating</b>		<b>1,287</b>	<b>2,021</b>	<b>18,945</b>	<b>14,230</b>	<b>9,345</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,287</b>	<b>2,021</b>	<b>18,945</b>	<b>14,230</b>	<b>9,345</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,747	0	0	2,000	2,000	
540010	Minor Software	0	0	0	1,000	1,000	
	All Other Equipment	2,651	0	0			
<b>** Total Capital</b>		<b>4,398</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	
<b>*** Total Budget Appropriation</b>		<b>5,685</b>	<b>2,021</b>	<b>18,945</b>	<b>17,230</b>	<b>12,345</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Victims' Bill of Rights - 2620:</b>							
<b>Revenues:</b>							
438900	Auction Sales		2,825	0	2,825	0	0
443002	Clerk of Crt Conviction Surcharges (\$100)	113,179	40,771	100,000	100,000	100,000	100,000
443003	Clk of Crt Gen Sessions - 38% Assessment	38,302	15,223	40,000	40,000	30,000	30,000
444011	Traffic Court Conviction Surcharge (\$25)	15,702	8,558	17,000	17,000	17,000	17,000
444012	Traffic Court - 11.16% Assessment	97,287	53,456	100,000	100,000	105,000	105,000
444050	Criminal Domestic Violence Court	7,460	3,134	6,500	6,500	6,500	6,500
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	10,747	5,680	14,000	14,000	12,000	12,000
444112	Mag. Dist. 1 - 11.16% Assessment	10,359	3,231	10,000	10,000	7,000	7,000
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	7,244	2,700	6,000	6,000	6,000	6,000
444212	Mag. Dist. 2 - 11.16% Assessment	12,075	5,255	12,000	12,000	11,000	11,000
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	4,964	2,717	4,000	4,000	6,000	6,000
444312	Mag. Dist. 3 - 11.16% Assessment	3,785	2,059	4,000	4,000	4,000	4,000
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	11,695	6,423	10,000	10,000	12,000	12,000
444412	Mag. Dist. 4 - 11.16% Assessment	14,577	7,261	14,000	14,000	14,000	14,000
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	4,450	1,925	4,000	4,000	4,000	4,000
444512	Mag. Dist. 5 - 11.16% Assessment	9,076	4,109	8,000	8,000	8,200	8,200
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	2,275	1,625	5,000	5,000	4,000	4,000
444612	Mag. Dist. 6 - 11.16% Assessment	2,946	1,645	4,000	4,000	4,000	4,000
444711	Mag. Worthless Ck - Conviction Surcharge	2,356	1,280	900	1,280	3,000	3,000
444712	Mag. Worthless Ck - 11.16% Assessment	521	260	200	260	500	500
<b>Other Revenues:</b>							
461000	Investment Interest	4,867	2,274	2,500	2,500	3,000	3,000
469900	Miscellaneous Revenues	0	0	0	0	0	0
801000	Op Tr from General Fund/ Cty Ord	41,183	28,085	28,085	28,085	0	0
801000	Op Tr from General Fund/ LE	0	0	0	0	0	0
		<u>415,050</u>	<u>200,496</u>	<u>390,185</u>	<u>393,450</u>	<u>357,200</u>	<u>357,200</u>

**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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	40,401	19,296	43,180	42,319	42,319	_____
Salaries & Wages Adjustment Account	0			1,693	1,693	_____
511112 FICA - Employer's Portion	2,871	1,337	3,303	3,367	3,367	_____
511113 State Retirement - Employer's Portion	3,329	1,777	3,977	4,133	4,133	_____
511120 Employee Insurance - 1	5,760	2,880	5,760	6,000	6,000	_____
511130 Workers Compensation	145	69	131	132	132	_____
<b>* Total Personnel</b>	<b>52,506</b>	<b>25,359</b>	<b>56,351</b>	<b>57,644</b>	<b>57,644</b>	_____
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	180	55	212	220	91	_____
524202 Surety Bonds - 2	0	0	0	0	8	_____
525000 Telephone	0	0	0	0	0	_____
525020 Pagers and Cell Phones	275	114	140	250	250	_____
525041 E-mail Service Charges		0	70	120	120	_____
525210 Conference & Meeting Expense	1,449	715	880	900	900	_____
<b>* Total Operating</b>	<b>1,904</b>	<b>884</b>	<b>1,302</b>	<b>1,490</b>	<b>1,369</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>54,410</b>	<b>26,243</b>	<b>57,653</b>	<b>59,134</b>	<b>59,013</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	100	100	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	_____
<b>*** Total Budget Appropriation</b>	<b>54,410</b>	<b>26,243</b>	<b>57,653</b>	<b>59,234</b>	<b>59,113</b>	_____

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

Fund 2620

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	52,923	25,720	55,511	54,491	54,491	
Salaries & Wages Adjustment Account	0			2,180	2,180	
510200 Overtime	0	277	0	0	0	
511112 FICA - Employer's Portion	3,837	1,894	4,246	4,336	4,336	
511113 State Retirement - Employer's Portion	4,361	2,394	5,113	5,322	5,322	
511120 Employee Insurance - 2	11,520	5,760	11,520	12,000	12,000	
511130 Workers Compensation	159	78	167	171	171	
<b>* Total Personnel</b>	<b>72,800</b>	<b>36,123</b>	<b>76,557</b>	<b>78,500</b>	<b>78,500</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	0	0	0	0	0	
524201 General Tort Liability Insurance	180	99	212	181	181	
524202 Surety Bonds - 2	0	0	0	18	18	
524900 Data Processing Equipment Insurance	0	0	25	25	25	
525000 Telephone	0	0	0	0	0	
525010 Long Distance Charges	0	0	0	0	0	
525020 Pagers and Cell Phones	0	0	0	0	0	
525100 Postage	0	0	0	0	0	
525210 Conference & Meeting Expense	0	0	0	0	0	
525230 Subscriptions, Dues, & Books	0	0	0	0	0	
525240 Personal Mileage Reimbursement	0	0	0	0	0	
<b>* Total Operating</b>	<b>180</b>	<b>99</b>	<b>237</b>	<b>224</b>	<b>224</b>	
<b>** Total Personnel &amp; Operating</b>	<b>72,980</b>	<b>36,222</b>	<b>76,794</b>	<b>78,724</b>	<b>78,724</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>72,980</b>	<b>36,222</b>	<b>76,794</b>	<b>78,724</b>	<b>78,724</b>	

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

Fund 2620  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages -5	156,371	85,533	186,285	184,540	184,540	
Salaries & Wages Adjustment Account	0			7,622	7,622	
510199 Special Overtime	8,046	6,879	6,240	6,000	6,000	
510200 Overtime	0	0	0	0	0	
511112 FICA - Employer's Portion	11,948	6,701	14,728	15,159	15,159	
511113 State Retirement - Employer's Portion	5,029	2,701	5,847	6,206	6,206	
511114 Police Retirement - Employer's Portion	6,579	4,458	13,807	14,462	14,594	
511120 Employee Insurance - 5	28,800	14,400	28,800	30,000	30,000	
511130 Workers Compensation	3,725	2,251	4,600	4,711	4,711	
511214 Police Retirement - Employer's Portion - Ret	4,696	2,420	0	0	0	
515600 Clothing Allowance	2,000	1,200	2,400	2,400	2,400	
<b>* Total Personnel</b>	<b>227,194</b>	<b>126,543</b>	<b>262,707</b>	<b>271,100</b>	<b>271,232</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	40,092	0	0	0	0	
522300 Vehicles Repairs & Maintenance	1,697	403	3,000	1,800	1,800	
524100 Vehicle Insurance - 3	1,590	989	1,864	1,638	1,638	
524201 General Tort Liability Insurance	2,646	1,475	3,132	2,679	2,679	
524202 Surety Bonds - 5	0	0	0	50	50	
525000 Telephone	1,203	608	1,250	1,531	1,531	
525010 Long Distance Charges	0	0	0	0	0	
525020 Pagers and Cell Phones	316	80	350	0	0	
525030 800 MHz Radio Service Charges	1,619	484	1,711	2,061	2,061	
525031 800 MHz Radio Maintenance Contract	257	258	275	305	305	
525041 E-mail Service Charges		0	350	600	600	
525210 Conference & Meeting Expense	0	0	0	0	0	
525400 Gas, Fuel, & Oil	5,987	3,958	6,153	10,500	10,500	
529903 Contingency					1,410	
<b>* Total Operating</b>	<b>55,407</b>	<b>8,255</b>	<b>18,085</b>	<b>21,164</b>	<b>22,574</b>	
<b>** Total Personnel &amp; Operating</b>	<b>282,601</b>	<b>134,798</b>	<b>280,792</b>	<b>292,264</b>	<b>293,806</b>	
<b>Capital</b>						
(2) Replacement Emergency Vehicles w/ Equipment				50,600	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,600</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>282,601</b>	<b>134,798</b>	<b>280,792</b>	<b>342,864</b>	<b>293,806</b>	

**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 Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Schedule "C" Funds 2700:</b>							
<b>Revenues:</b>							
452200	C Fund SCDOT Proportionment	2,706,653	1,187,829	2,500,000	2,500,000	2,500,000	<u>2,500,000</u>
452202	C Fund Donor County Settlement	1,287,501	0	1,400,000	1,400,000	1,400,000	<u>1,400,000</u>
<b>Other Revenues:</b>							
461000	Investment Interest	310,917	134,645	150,000	150,000	150,000	<u>150,000</u>
469915	Project Refund - Springdale	0	0	0			
<b>** Total Revenue</b>		<u>4,305,071</u>	<u>1,322,474</u>	<u>4,050,000</u>	<u>4,050,000</u>	<u>4,050,000</u>	<u>4,050,000</u>
<b>***Total Appropriation</b>					8,625,987	4,050,000	<u>5,170,089</u>
FUND BALANCE							
Beginning of Year					<u>5,696,076</u>	<u>1,120,089</u>	<u>1,120,089</u>
FUND BALANCE - Projected							
End of Year					<u>1,120,089</u>	<u>1,120,089</u>	<u>0</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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2007-08 Requested	2008-09 Recommend	2008-09 Approved
<b>Operating Expenses</b>							
<b>Special Projects (Local Paving)</b>							
530001	Road Resurfacing	422,198	366,835	1,177,802	800,000	800,000	
530002	Proposed SCDOT Match	318,000	374,958	424,000	500,000	500,000	
<b>Road Construction (Priority List):</b>							
539511	Refund - SCDOT Prior Yr Project	957		0	0	0	
539609	Beckman Road	0		0	0	0	
539713	Eau Claire Road	582		0	0	0	
539714	Bachman Road	582		0	0	0	
539715	Buck Corley Road	171,914		0	0	0	
539716	Victor Road	715,532	73,182	73,182	0	0	
539859	Clay Hill Road	12,263	0	0	0	0	
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0	
539873	White Knoll Elem & Mid Sch Improve.	0	0	0	0	0	
539885	Pine Plain Road	0	0	1,965,226	0	0	
539888	Sharpes Hill Road	0	0	0	0	0	
539889	Scrub Oak Road	3,817	0	0	0	0	
539891	John Kinard Circle & Court	3,974	36,474	77,889	0	0	
539892	Elbert Taylor Road, 1	388,260	443,391	514,735	0	0	
539894	Dogwood Road, 1 & 2	17,465	0	20,306	600,000	600,000	
539895	Middlefield Road	582	0	0	0	0	
539896	Ben Franklin Road, 1	1,341,038	0	0	0	0	
539898	Fort Street	0	0	0	0	0	
5R0015	Roscoe Road	902,127	-71,506	142,939	0	0	
5R0016	Jim Rucker Road	1,040	0	57,850	1,035,750	1,035,750	
5R0017	Tanya Lane	0	0	15,750	0	0	
5R0018	Sandy Ridge Lane	500	130,932	141,900	0	0	
5R0019	Payne Lane	0	0	11,200	0	0	
5R0020	Truex Road	0	216,878	2,102,187	0	0	
5R0022	Pelion Road	0	0	6,448	0	0	
5R0023	Dunn Lane	0	0	9,580	0	0	
5R0024	Backman Drive	0	0	17,680	0	0	
5R0026	Jayne Lane	0	0	15,275	0	0	
5R0027	Pleasant Court	0	0	17,575	0	0	
5R0028	Martin Neese Road	0	0	11,640	0	0	
5R0029	Shannon Street	0	0	26,960	0	0	
5R0035	School Dist 5 - Gibbs Street Resurface	17,500	0	0	0	0	
5R0046	SC - 6/60 SCTIB Project	0	0	0	0	0	
<b>Operating Expenses</b>							
539900	Unclassified	0	0	339,103	593,750	1,713,839	
539901	Unclassified - School Road Projects	0	0	75,000	75,000	75,000	
<b>* Total Operating</b>		<b>4,318,331</b>	<b>1,571,144</b>	<b>7,269,227</b>	<b>3,604,500</b>	<b>4,724,589</b>	

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

**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

		<i><b>BUDGET</b></i>				
Object Expenditure	2006-07	2007-08	2007-08	2007-08	2007-08	2007-08
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Operating Expenses</b>						
539897 Project Frame	0	0	250,000	0	0	_____
539900 Unclassified	0	0	122,000	121,500	121,500	_____
5R0054 Harvey Berry Road	0	0	93,000	0	0	_____
5R0055 Vera Road	0	0	25,000	0	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>121,500</b>	<b>121,500</b>	_____
<b>Other Financing Uses</b>						
812479 Op Trn to SCDOT Rise Program	0	0	177,119	0	0	_____
<b>* Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>177,119</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>						
	<b>0</b>	<b>0</b>	<b>667,119</b>	<b>121,500</b>	<b>121,500</b>	_____



**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><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>							
539712	Pine Ridge Drive	0	0	0	0	0	
539900	Unclassified	0	0	215,000	274,000	274,000	
539904	Unclassified - Municipal Projects	0	0	50,000	50,000	50,000	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>265,000</b>	<b>324,000</b>	<b>324,000</b>	
5R0012	Town of Gilbert - 03 Enhncmnt Match	0	0	0	0	0	
5R0013	Town of Pelion - 03 Enhncmnt Match	1,262	1,034	1,183	0	0	
5R0014	Town of Swansea - 03 Enhncmnt Match	0	0	0	0	0	
5R0030	Batesburg-Leesville Hwy 1 Street Lights	0	0	18,027	0	0	
5R0031	Gilbert Church Street Stabilization	0	0	10,000	0	0	
5R0034	Town of Summit - Paved Pathway	0	0	39,912	0	0	
5R0038	Town of Springdale - 03 Enhcmt Match	0	0	18,921	0	0	
5R0040	Town of Gilbert - 04 Enhcmt Match	0	0	0	0	0	
5R0041	Town of Swansea - 04 Enhncmnt Match	40,351	0	0	0	0	
5R0042	Town of Irmo - Enhancement Match	0	0	0	0	0	
5R0043	Town of Swansea - 05 Enhncmt Match	21,460	0	28,539	0	0	
5R0047	Emory Lane Drainage Project	0	0	12,269	0	0	
5R0048	Town of Irmo - Lexington Avenue	0	0	3,815	0	0	
5R0049	Town of Springdale - Hookdale Drive	0	0	3,565	0	0	
5R0050	West Columbia - Holmes Street	0	0	23,410	0	0	
5R0051	West Columbia - 06 Enhcmt Match	0	0	108,750	0	0	
5R0053	Town of Chapin - Lex Ave Sidewalk	0	0	106,250	0	0	
5R0056	Batesburg-Leesville Hwy 1 Streetscape	0	50,000	50,000	0	0	
<b>* Total Road &amp; Infrastructure Improv</b>		<b>63,073</b>	<b>51,034</b>	<b>424,641</b>	<b>0</b>	<b>0</b>	
<b>Other Financing Uses</b>							
812471	Op Trn to Transportation Enhancement	0	0	0	0	0	
812479	Op Trn to SCDOT Rise Program	0	0	0	0	0	
<b>* Total Other Financing Uses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>63,073</b>	<b>51,034</b>	<b>689,641</b>	<b>324,000</b>	<b>324,000</b>	

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

**COUNTY OF LEXINGTON**  
**ROAD IMPROVEMENT PRIVATE CONTRIBUTIONS**  
**Annual Budget**  
**Fiscal Year - 2008-09**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>* Road Improvement Private Contributions 2701:</b>							
<b>Revenues (Organization: 000000)</b>							
461000	Investment Interest	242	141	0	141	0	0
465010	Road Improvement Private Contr.	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>242</u>	<u>141</u>	<u>0</u>	<u>141</u>	<u>0</u>	<u>0</u>
<b>*** Total Appropriation</b>					0	0	<u>0</u>
FUND BALANCE							
Beginning of Year					<u>6,146</u>	<u>6,287</u>	<u>6,287</u>
FUND BALANCE - Projected							
End of Year					<u>6,287</u>	<u>6,287</u>	<u>6,287</u>

Fund 2701  
Division: Public Works  
Organization: 121300 - PW / Transportation

							<b>BUDGET</b>
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
539001	Yachting Road Paving	0	0	0	0	0	<u>          </u>
539002	Nightingale Court Paving	0	0	0	0	0	<u>          </u>
539003	Rebecca Drive Paving	0	0	0	0	0	<u>          </u>
539004	Adams Lane Paving	0	0	0	0	0	<u>          </u>
539005	Etheridge Road Crusher Run	0	0	0	0	0	<u>          </u>
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>

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

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Recommend 2007-08
<b>* Alternate Road Paving Program 27__:</b>							
<b>Revenues (Organization: 000000)</b>							
801000	Op Trn from General Fund					750,000	<u>750,000</u>
<b>** Total Revenue</b>						<u>750,000</u>	<u>750,000</u>
<b>***Total Appropriation</b>						<u>750,000</u>	<u>750,000</u>
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: 27\_\_  
 Division: Public Works  
 Organization: 131200 - PW / Transportation

		<b>BUDGET</b>		
Object Expenditure Code	Classification	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<u>0</u>	<u>0</u>	
<b>Operating Expenses</b>				
539900	Unclassified	750,000	<u>750,000</u>	
<b>* Total Operating</b>		<u>750,000</u>	<u>750,000</u>	
<b>** Total Personnel &amp; Operating</b>		<u>750,000</u>	<u>750,000</u>	
<b>Capital</b>				
<b>** Total Capital</b>		<u>0</u>	<u>0</u>	
<b>*** Total Budget Appropriation</b>		<u>750,000</u>	<u>750,000</u>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Campus Parking Fund 2920:</b>							
<b>Revenues: (Organization - 000000)</b>							
430600	Employee Parking Fees	13,425	6,435	14,000	14,000	14,000	14,000
430601	Public Parking Fees	1,530	480	1,080	1,080	1,000	1,000
<b>Other Revenues:</b>							
461000	Investment Interest	2,016	572	400	400	1,000	1,000
<b>** Total Revenue</b>		<u>16,971</u>	<u>7,487</u>	<u>15,480</u>	<u>15,480</u>	<u>16,000</u>	<u>16,000</u>
<b>***Total Appropriation</b>					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>0</u></u>

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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Capital</b>							
529904	Capital Contingency	0	0	69,739	16,000	17,890	<u>          </u>
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>69,739</b>	<b>16,000</b>	<b>17,890</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>69,739</b>	<b>16,000</b>	<b>17,890</b>	<u>          </u>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Personnel/Employee Committee 2930:</b>							
<b>Revenues: (Organization - 000000)</b>							
438300	Vending Machine Sales	8,070	6,302	10,000	10,000	10,000	<u>10,000</u>
438601	Employee Comm. - T-shirt Sales	0	0	0	0	0	<u>0</u>
439900	Misc Fees, Permits, and Sales	5,327	2,569	6,000	6,000	5,500	<u>5,500</u>
<b>Other Revenues:</b>							
461000	Investment Interest	138	14	75	75	75	<u>75</u>
<b>** Total Revenue</b>		<u>13,535</u>	<u>8,885</u>	<u>16,075</u>	<u>16,075</u>	<u>15,575</u>	<u>15,575</u>
<b>***Total Appropriation</b>					16,075	15,509	<u>15,509</u>
FUND BALANCE							
Beginning of Year							
					<u>(66)</u>	<u>(66)</u>	<u>(66)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(66)</u>	<u>0</u>	<u>0</u>

Fund 2930  
Division: General Administrative  
Organization: 101500 - Personnel

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>0</u>
<b>Operating Expenses</b>							
521100	Duplicating	156	62	200	200	200	<u>200</u>
534000	Contributions	0	0	0	0	0	<u>0</u>
539900	Unclassified	17,619	5,657	15,875	15,309	15,309	<u>15,309</u>
<b>* Total Operating</b>		<b>17,775</b>	<b>5,719</b>	<b>16,075</b>	<b>15,509</b>	<b>15,509</b>	<u>15,509</u>
<b>** Total Personnel &amp; Operating</b>		<b>17,775</b>	<b>5,719</b>	<b>16,075</b>	<b>15,509</b>	<b>15,509</b>	<u>15,509</u>
<b>Capital</b>							
All Other Equipment		2,500	0	0	0	0	<u>0</u>
<b>** Total Capital</b>		<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>0</u>
<b>*** Total Budget Appropriation</b>		<b>20,275</b>	<b>5,719</b>	<b>16,075</b>	<b>15,509</b>	<b>15,509</b>	<u>15,509</u>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Treasurer / Delinquent Tax Collections 2950:</b>							
<b>Revenues:</b>							
416000	Delinquent Tax Costs	608,691	329,612	721,650	721,650	660,000	<u>660,000</u>
419900	Tax Refunds	0	0	0	0	0	<u>0</u>
439900	Misc Fees, Permits, and Sales	3,565	0	1,300	1,300	1,300	<u>1,300</u>
450000	Rental Income	8,067	0	15,000	15,000	8,000	<u>8,000</u>
461000	Investment Interest	99,267	56,729	50,776	50,776	65,000	<u>65,000</u>
461020	Delinquent Tax Account Interest	4,183	0	10,000	10,000	4,000	<u>4,000</u>
<b>** Total Revenue</b>		<u>723,773</u>	<u>386,341</u>	<u>798,726</u>	<u>798,726</u>	<u>738,300</u>	<u>738,300</u>
<b>***Total Appropriation</b>					2,890,845	908,326	<u>936,094</u>
<b>Contingency</b>							
Unused					1,980,622		
Carryforward							(1,671,331)
<b>FUND BALANCE</b>							
Beginning of Year					<u>1,980,622</u>	<u>1,869,125</u>	<u>1,869,125</u>
<b>FUND BALANCE - Projected</b>							
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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 7.67 FTE	216,236	103,696	233,132	238,167	238,167
	Salaries & Wages Adjustment Acct	0			12,314	12,314
510200	Overtime	1,926	978	6,240	6,000	6,000
510300	Part time - 3 (1.057 - FTE)	23,375	17,523	64,247	40,256	63,687
511112	FICA - Employer's Portion	17,804	9,020	23,227	22,700	24,493
511113	State Retirement - Employer's Portion	18,397	10,815	27,964	27,864	30,063
511120	Employee Insurance - 7.67	44,179	22,090	44,179	46,020	46,020
511130	Workers Compensation	1,029	668	2,601	890	2,716
511213	State Ret - Employer's Portion - Ret	1,093	0	0	0	0
	<b>* Total Personnel</b>	<b>324,039</b>	<b>164,790</b>	<b>401,590</b>	<b>394,211</b>	<b>423,460</b>
<b>Operating Expenses</b>						
520200	Contracted Services	9,801	2,440	23,759	23,709	23,709
520211	DNR Watercraft Database Access	120	120	120	120	120
520244	Moving Services - Buildings	0	0	53,753	42,000	42,000
520300	Professional Services	8,097	8,129	12,400	12,400	12,400
520400	Advertising & Publicity	63,890	65,549	104,440	105,000	105,000
520500	Legal Services	60,500	46,965	72,000	85,000	85,000
521000	Office Supplies	2,707	1,512	6,800	6,800	6,800
521100	Duplicating	10	699	2,450	2,184	2,184
522200	Small Equipment Repairs & Maint	91	0	1,500	1,500	1,500
524000	Building Insurance	86	40	83	82	82
524001	Burglary Insurance	0	0	88	88	88
524201	General Tort Liability Insurance	220	136	263	250	250
524202	Surety Bonds - 2	0	0	0	326	66
525000	Telephone	2,216	1,086	2,478	2,482	2,482
525010	Long Distance Charges	0	0	0	0	0
525020	Pagers and Cell Phones	1,379	647	1,560	1,560	1,560
525041	E-mail Service Charges	0	0	560	960	960
525100	Postage	119,340	11,915	181,230	187,860	187,860
525210	Conference & Meeting Expense	4,423	2,091	6,190	6,740	6,740
525230	Subscriptions, Dues, & Books	495	538	980	980	980
525250	Motor Pool Reimbursement	3,429	2,919	8,245	8,245	8,245
525300	Utilities	3,657	2,169	4,025	5,080	5,080
526600	Court Filing Fees	0	0	1,500	1,500	1,500
526900	DMV Title & License Fee	180	30	4,000	1,000	1,000
527040	Outside Personnel (Temporary)	0	0	12,000	12,000	12,000
529900	Miscellaneous Operating Expense	0	0	1,000	1,000	1,000
529903	Contingency	0	0	1,980,622	0	0
	<b>* Total Operating</b>	<b>280,641</b>	<b>146,985</b>	<b>2,482,046</b>	<b>508,866</b>	<b>508,606</b>
	<b>** Total Personnel &amp; Operating</b>	<b>604,680</b>	<b>311,775</b>	<b>2,883,636</b>	<b>903,077</b>	<b>932,066</b>

**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><b>BUDGET</b></i>				
		2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	481	527	1,500	1,500	1,500
540010	Minor Software	572	0	1,500	1,500	1,500
	All Other Equipment	1,987	2,282	4,209		
	(1) Computer w/ Monitor				768	768
	(1) Laserjet Printer				1,059	0
	(1) Inkjet Printer				162	0
	(4) Computer Memory Upgrades				260	260
	<b>** Total Capital</b>	<b>3,040</b>	<b>2,809</b>	<b>7,209</b>	<b>5,249</b>	<b>4,028</b>

<b>*** Total Budget Appropriation</b>	<b>607,720</b>	<b>314,584</b>	<b>2,890,845</b>	<b>908,326</b>	<b>936,094</b>
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**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
FY 2008-09 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Finance / Grants Administration 2990:</b>							
<b>Revenues:</b>							
451950	Indirect Cost Reimbursement	3,402	0	8,000	8,000	0	<u>0</u>
461000	Investment Interest	19,252	9,487	15,000	15,000	15,000	<u>15,000</u>
469900	Miscellaneous Revenues	0	0	0	0	0	<u>0</u>
801000	Op Trn from Genrl Fund/Cty Ordinary	75,000	75,000	75,000	75,000	23,015	<u>75,000</u>
	<b>** Total Revenue</b>	<u>97,654</u>	<u>84,487</u>	<u>98,000</u>	<u>98,000</u>	<u>38,015</u>	<u>90,000</u>
	<b>***Total Appropriation</b>				501,197	133,501	<u>133,501</u>
	<b>Contingency</b>						
	Unused				371,496		
	Carryforward					(244,310)	(296,295)
	<b>FUND BALANCE</b>						
	Beginning of Year				<u>371,497</u>	<u>339,796</u>	<u>339,796</u>
	<b>FUND BALANCE - Projected</b>						
	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><b>BUDGET</b></i>				
		2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	47,392	23,271	93,052	92,336	92,336
	Salaries & Wages Adjustment Account	0			3,693	3,693
510200	Overtime	0	0	0	0	0
511112	FICA - Employer's Portion	3,517	1,754	7,119	7,347	7,347
511113	State Retirement - Employer's Portion	3,905	2,143	8,570	9,017	9,017
511120	Employee Insurance - 2	11,520	5,760	11,520	12,000	12,000
511130	Workers Compensation	142	70	280	289	289
	<b>* Total Personnel</b>	<b>66,476</b>	<b>32,998</b>	<b>120,541</b>	<b>124,682</b>	<b>124,682</b>
<b>Operating Expenses</b>						
521000	Office Supplies	436	91	600	500	500
521100	Duplicating	622	132	900	550	550
524201	General Tort Liability Insurance	29	27	63	56	56
524202	Surety Bonds - 2	0	0	0	18	18
525000	Telephone	240	121	480	492	492
525041	E-mail Service Charge	0	0	0	240	240
525100	Postage	0	0	35	35	35
525210	Conference & Meeting Expense	796	733	5,000	4,500	4,500
525230	Subscriptions, Dues, & Books	265	220	970	675	675
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	11	0	200	0	0
529903	Contingency	0	0	371,496	0	0
	<b>* Total Operating</b>	<b>2,399</b>	<b>1,324</b>	<b>379,844</b>	<b>7,166</b>	<b>7,166</b>
	<b>** Total Personnel &amp; Operating</b>	<b>68,875</b>	<b>34,322</b>	<b>500,385</b>	<b>131,848</b>	<b>131,848</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	312	200	200
540010	Minor Software	0	0	500	500	500
5A9	(1) Personal Computer w/ Monitor				953	953
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>812</b>	<b>1,653</b>	<b>1,653</b>
	<b>*** Total Budget Appropriation</b>	<b>68,875</b>	<b>34,322</b>	<b>501,197</b>	<b>133,501</b>	<b>133,501</b>

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Pass-Thru-Grants 2999:</b>							
<b>Revenues: (Organization - 000000)</b>							
452100	Town Recorders Fees	83,575	21,523	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	34	0	0	0	0
466001	SCE&G Dam Project	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>278,033</b>	<b>127,157</b>	<b>90,157</b>	<b>185,757</b>	<b>86,804</b>	<b>86,804</b>
<b>***Total Appropriation</b>					<b>185,757</b>	<b>88,681</b>	<b>88,681</b>
FUND BALANCE							
Beginning of Year					1,877	1,877	1,877
FUND BALANCE - Projected							
End of Year					1,877	0	0

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel: (Organization - 142000)</b>							
510100	Salaries & Wages	70,421	36,420	67,540	73,140	73,140	
511112	FICA - Employer's Portion	5,354	2,748	5,167	5,596	5,596	
511114	PORS - Employer's Portion	7,234	3,441	7,227	7,826	7,826	
511130	Workers Compensation	211	109	223	242	242	
511214	PORS - Emplr. Port. (Retiree)	228	456	0	0	0	
<b>* Total Personnel</b>		<b>83,448</b>	<b>43,174</b>	<b>80,157</b>	<b>86,804</b>	<b>86,804</b>	
<b>Operating Expenses: (Organization - 999900)</b>							
529903	Contingency	0	0	0	1,877	1,877	
534071	Lexington County Peach Festival	0	10,000	10,000	0	0	
536028	B&C #1426 Gilbert Summit Rural Water	194,400	0	0	0	0	
536033	B&C #1631 Gilbert Summit Rural Water	0	95,600	95,600	0	0	
<b>* Total Operating</b>		<b>194,400</b>	<b>105,600</b>	<b>105,600</b>	<b>1,877</b>	<b>1,877</b>	
<b>** Total Personnel &amp; Operating</b>		<b>277,848</b>	<b>148,774</b>	<b>185,757</b>	<b>88,681</b>	<b>88,681</b>	
<b>Capital</b>							
All Other Equipment		0	0	0	0	0	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>277,848</b>	<b>148,774</b>	<b>185,757</b>	<b>88,681</b>	<b>88,681</b>	

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

	Red Bank Crossing Rental Properties (5601)	Solid Waste (5700)	Solid Waste Grants	Lex. Cty Airport at Pelion (5800)	Airport Capital Projects (5801)
<b>REVENUE:</b>					
County Tax Revenue		7,359,917			
Fees & Permits		1,979,915		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		120,000	1,000	750	
Miscellaneous		14,000			
<b>TOTAL REVENUE</b>	<b>77,332</b>	<b>9,473,832</b>	<b>270,360</b>	<b>29,118</b>	<b>1,101,250</b>
<b>EXPENDITURES:</b>					
Personnel & Operating	77,332	9,311,186	112,525	78,718	0
Depreciation	0	530,200	35,000	20,000	0
Capital Outlay	0	162,646	157,835	400	1,251,250
Adjustment for Post-Closure Amount	0	30,000	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>77,332</b>	<b>10,034,032</b>	<b>305,360</b>	<b>99,118</b>	<b>1,251,250</b>
<b>NON-CASH EXPENSE (Add Back)</b>					
Adjustment for Post-Closure Amount		30,000			
Depreciation	0	530,200	35,000	20,000	0
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>-150,000</b>
<b>OTHER FINANCING SOURCES (USES):</b>					
Operating Transfer from General Fund					150,000
R.E.T. from Economic Development				50,000	
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE - Estimated</b>					
Beginning of Year 7-01-08	0	2,679,657	(27,399)	(1,754,310)	0
<b>Loan from General Fund - Estimated</b>					
	0	0	0	0	0
<b>FUND BALANCE - Projected</b>					
End of Year 6-30-09	0	2,679,657	(27,399)	(1,754,310)	0

**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	2008-09	<i>BUDGET</i>	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2008-09 Recommend	2008-09 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
450000 Rental Income	0	6,394	48,760	77,332	77,332	
461000 Investment Interest	0	2	0	0	0	
<b>Total Revenue</b>	<b>0</b>	<b>6,396</b>	<b>48,760</b>	<b>77,332</b>	<b>77,332</b>	
<b>Expenses:</b>						
Total Personnel & Operating	0	3,625	48,760	77,332	77,332	
Depreciation	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
<b>*Total Expense</b>	<b>0</b>	<b>3,625</b>	<b>48,760</b>	<b>77,332</b>	<b>77,332</b>	
<b>Total Expense</b>	<b>0</b>	<b>3,625</b>	<b>48,760</b>	<b>77,332</b>	<b>77,332</b>	
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	0	0	0	0	0	
<b>Net Cash</b>	<b>0</b>	<b>2,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	0	0	0	
<b>Net Income (Loss)</b>	<b>0</b>	<b>2,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			0	0	0	
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520103 Landscape/Ground Maintenance	0	300	2,100	3,600	3,600	
520200 Contracted Services	0	0	0	0	0	
520231 Garbage Pickup Service	0	255	2,465	4,224	4,224	
520232 Parking Lot Sweeping	0	427	3,458	5,928	5,928	
520500 Legal Services	0	0	1,000	5,000	5,000	
522000 Building Repairs & Maintenance	0	99	1,000	5,000	5,000	
524000 Building Insurance	0	2,487	2,487	4,260	4,260	
525391 Util/Red Bank Crossing	0	57	11,755	27,711	27,711	
529000 Unclassified	0	0	24,495	21,609	21,609	
<b>* Total Operating</b>	<b>0</b>	<b>3,625</b>	<b>48,760</b>	<b>77,332</b>	<b>77,332</b>	
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>3,625</b>	<b>48,760</b>	<b>77,332</b>	<b>77,332</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Expenses</b>	<b>0</b>	<b>3,625</b>	<b>48,760</b>	<b>77,332</b>	<b>77,332</b>	

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 Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)
<b>REVENUE:</b>					
County Tax Revenue	7,359,917	0	0	0	0
Fees & Permits	1,979,915	0	0	0	0
Intergovernmental Revenue	0	92,000	39,485	6,000	131,875
Investment Interest	120,000	1,000	0	0	0
Miscellaneous	14,000	0	0	0	0
<b>TOTAL REVENUE</b>	<b>9,473,832</b>	<b>93,000</b>	<b>39,485</b>	<b>6,000</b>	<b>131,875</b>
<b>EXPENDITURES:</b>					
Personnel & Operating	9,311,186	92,000	2,650	6,000	11,875
Depreciation	530,200	35,000	0	0	0
Capital Outlay	162,646	1,000	36,835	0	120,000
Adjustment for Post-Closure Amount	30,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>10,034,032</b>	<b>128,000</b>	<b>39,485</b>	<b>6,000</b>	<b>131,875</b>
<b>NON-CASH EXPENSE (Add Back)</b>					
Adjustment for Post-Closure Amount	30,000				
Depreciation	530,200	35,000	0	0	0
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES (USES):</b>					
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>					
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE - Estimated</b>					
Beginning of Year 7-01-08	2,679,657	8,966	(35,598)	(767)	0
<b>Loan from General Fund - Estimated</b>					
	0	0	0	0	0
<b>FUND BALANCE - Projected</b>					
End of Year 6-30-09	2,679,657	8,966	(35,598)	(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 (Dec)	Amended (Dec)	Requested	2008-09 Recommend	2008-09 Approved

**Activity From Operations:**

**Revenues:**

Property Taxes	5,868,193	3,366,771	6,656,249	6,657,449	7,359,917
Landfill Revenue Fees	1,866,643	681,935	2,025,550	1,979,915	1,979,915
Other Revenues	200,130	150,698	133,000	134,000	134,000

**Total Revenues**

**7,934,966    4,199,404    8,814,799    8,771,364    9,473,832**

**Expenses:**

Total Personnel & Operating	6,790,741	2,952,802	8,272,755	8,612,603	9,311,186
Depreciation	529,562	0	398,357	530,200	530,200
Capital Outlay	2,212	471,009	1,157,624	889,516	162,646
Operating Transfers	0	0	0	0	0
Adjustment for Post-Closure Amount	(8,182)	0	30,000	30,000	30,000

**Total Expenses**

**7,314,333    3,423,811    9,858,736    10,062,319    10,034,032**

**Noncash Expenses:**

Adjustment for Post-Closure Amount	(8,182)	0	30,000	30,000	30,000
Depreciation: Add Back In	529,562	0	398,357	530,200	530,200

**Net Cash**

**1,142,013    775,593    (615,580)    (730,755)    0**

**Income Calculation:**

Capital Outlay: Add Back In	2,212	471,009	1,157,624	889,516	162,646
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**Net Income (Loss)**

**622,845    1,246,602    113,687    (401,439)    (397,554)**

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



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
FY 2008-09 Estimated Revenues & Other Funding Sources**

Fund: 5700		Actual	Actual	Actual	Actual	Actual	Amended	6 Months	Projected		
Division: Public Works		Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Revenue	Requested	Recommended
	Revenue Account Title	2002-03	2003-04	2004-05	2005-06	2006-07	Thru Dec 2007-08	Thru Dec 2007-08	Thru Jun 2007-08	2008-09	2008-09
* Undesignated Revenues 5700 :											
<b>Property Taxes:</b>											
		Mills	Mills	Mills	Mills	Mills	Mills			Mills	Mills
		7.067	7.237	7.403	6.574	6.798	7.573			7.573	7.946
410000	Current Property Taxes	3,324,238	3,503,986	3,698,842	4,144,331	4,422,520	5,298,243	2,824,445	5,298,243	5,298,243	5,890,006
410500	Homestead Exemption Reimburse.	169,605	179,555	189,531	178,245	193,800	175,000	0	175,000	175,000	175,000
410520	Manufacturer's Exempt. Reimburse.	24,170	16,604	35,999	26,856	27,943	15,000	0	15,000	15,000	15,000
411000	Current Vehicle Taxes	929,862	932,234	925,104	860,759	814,017	837,406	394,999	837,406	837,406	937,211
412000	Current Tax Penalties	9,087	9,897	9,948	10,256	10,510	7,200	(2)	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	118,383	140,000	140,000	140,000
414000	Delinquent Tax Penalties	28,457	28,964	28,035	27,412	30,993	22,000	17,746	22,000	22,000	22,000
417100	Fee in Lieu of Taxes	109,421	115,342	132,143	137,668	151,224	153,400	0	153,400	153,400	165,500
417120	FILOT - Prior Year	0	0	0	0	0	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemp	0	0	0	0	0	0	0	0	0	0
417150	FILOT - Fee for Services	0	0	0	0	0	0	0	0	0	0
418000	Motor Carrier Payments	13,301	11,637	11,637	12,663	14,028	10,000	11,200	11,200	11,200	10,000
419900	Tax Refunds	(12)	(7)	(4)	(10)	0	(2,000)	0	(2,000)	(2,000)	(2,000)
	<b>Total Property Taxes</b>	<b>4,793,895</b>	<b>4,971,540</b>	<b>5,237,891</b>	<b>5,586,864</b>	<b>5,868,193</b>	<b>6,656,249</b>	<b>3,366,771</b>	<b>6,657,449</b>	<b>6,657,449</b>	<b>7,359,917</b>
<b>Landfill Revenue Sources:</b>											
430850	Credit Report Fees	0	0	0	0	0	0	50	300	375	375
434000	Landfill Fees	1,046,553	958,016	1,233,146	1,276,239	1,437,365	1,500,000	535,897	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	830	2,000	2,000	2,000
434200	Garbage Franchise Fees	72,460	59,851	77,679	82,203	106,594	70,000	21,920	88,000	90,640	90,640
434400	Paper Recycling Fees	9,291	6,698	6,255	4,342	6,361	5,500	1,823	6,000	6,600	6,600
434401	Battery Recycling Fees	2,064	1,491	503	3,833	676	1,500	0	4,500	5,000	5,000
434402	Aluminum Recycling Fees	22,987	24,379	19,179	23,777	28,936	25,000	16,408	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	35,786	114,000	353,500	353,500
434406	Waste Tire Fees	18,446	12,709	22,851	33,478	52,260	50,000	14,147	31,000	32,000	32,000
434407	Textile Recycling Fees	247	873	160	531	1,156	250	334	800	800	800
434408	Cardboard Recycling Fees	26,478	32,337	36,422	29,016	41,349	30,000	25,925	55,000	58,000	58,000
434409	Glass Recycling Fees	308	907	1,280	2,118	3,043	500	853	4,000	4,800	4,800
434411	Oil Filter Recycling Fees	468	2,437	375	1,337	1,275	200	1,400	3,000	3,000	3,000
434412	Aluminum Bottle Recycling Fees	0	0	0	0	0	0	36	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	5,925	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	16,458	35,000	35,000	35,000
434417	Safety Vest Recycling Fees	0	0	0	0	2,727	3,600	1,592	3,200	3,200	3,200
434418	Carpet & Foam Pad Recycling Fees	0	0	0	0	451	0	137	300	300	300
	<b>Total Revenue Sources</b>	<b>1,238,539</b>	<b>1,163,815</b>	<b>1,490,314</b>	<b>1,574,049</b>	<b>1,866,643</b>	<b>2,025,550</b>	<b>681,935</b>	<b>1,691,300</b>	<b>1,979,915</b>	<b>1,979,915</b>
<b>Other Revenues:</b>											
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	4,200	8,400	8,700	8,700
461000	Investment Interest	19,490	31,243	49,520	99,814	185,765	100,000	83,011	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	0	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	63,480	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
	<b>Total Other Revenue</b>	<b>864,078</b>	<b>990,271</b>	<b>168,968</b>	<b>107,631</b>	<b>200,130</b>	<b>133,000</b>	<b>150,698</b>	<b>270,881</b>	<b>134,000</b>	<b>134,000</b>
<b>** Total Undesignated Landfill Revenues</b>											
		<b>6,896,512</b>	<b>7,125,626</b>	<b>6,897,173</b>	<b>7,268,544</b>	<b>7,934,966</b>	<b>8,814,799</b>	<b>4,199,404</b>	<b>8,619,630</b>	<b>8,771,364</b>	<b>9,473,832</b>

**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 (Dec)	2008-09 Recommend (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
<b>Personnel</b>											
510100	Salaries & Wages	523,514	527,434	118,766	62,109	80,276	150,673	0	94,652	20,958	0
510200	Overtime	20,999	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	65,320	67,544	9,086	7,797	15,228	12,062	0	7,929	12,844	2,598
511113	State Retirement	77,388	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 New Program	21,130	33,959	0	0	0	0	0	0	0	33,959
	<b>* Total Personnel</b>	<b>1,142,977</b>	<b>1,173,577</b>	<b>152,493</b>	<b>137,592</b>	<b>253,797</b>	<b>227,239</b>	<b>0</b>	<b>146,636</b>	<b>214,143</b>	<b>41,677</b>
<b>Operating Expenses</b>											
520100	Contracted Maintenance	176,754	156,756	0	0	0	113,053	0	28,703	15,000	0
520200	Contracted Services	5,191,594	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	222,975	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	40,038	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	211,600	199,878	0	0	35,000	75,970	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 (Dec)	2008-09 Recommend (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	3,499	1,888	340	0	1,080	54	0	54	360	0
525021	Smartphone Charges	0	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	500	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	132,089	147,590	2,500	0	6,000	97,000	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	76,129	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
	New Program		0		0		0				
	<b>* Total Operating</b>	<b>7,558,135</b>	<b>8,697,809</b>	<b>69,162</b>	<b>14,705</b>	<b>2,040,168</b>	<b>1,102,145</b>	<b>355,700</b>	<b>3,973,144</b>	<b>354,597</b>	<b>788,188</b>
	<b>** Total Personnel &amp; Operating</b>	<b>8,701,112</b>	<b>9,871,386</b>	<b>221,655</b>	<b>152,297</b>	<b>2,293,965</b>	<b>1,329,384</b>	<b>355,700</b>	<b>4,119,780</b>	<b>568,740</b>	<b>829,865</b>
	Existing Capital	1,157,624	162,646	7,646	1,000	93,000	31,500	0	1,500	28,000	0
	New Program - Capital		0		0		0				
	<b>** Total Capital</b>	<b>1,157,624</b>	<b>162,646</b>	<b>7,646</b>	<b>1,000</b>	<b>93,000</b>	<b>31,500</b>	<b>0</b>	<b>1,500</b>	<b>28,000</b>	<b>0</b>
	<b>***Total Budget Appropriation</b>	<b>9,858,736</b>	<b>10,034,032</b>	<b>229,301</b>	<b>153,297</b>	<b>2,386,965</b>	<b>1,360,884</b>	<b>355,700</b>	<b>4,121,280</b>	<b>596,740</b>	<b>829,865</b>

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

Fund: 5700

Division: Public Works

Organization: 121201 - Solid Waste / Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	78,826	43,815	124,486	118,766	118,766	
511112 FICA Cost	5,270	3,149	9,523	9,086	9,086	
511113 State Retirement	6,408	4,035	11,465	11,152	11,152	
511120 Insurance Fund Contribution - 2	5,760	5,760	11,520	12,000	12,000	
511130 Workers Compensation	2,085	1,173	3,464	1,489	1,489	
<b>* Total Personnel</b>	<b>98,349</b>	<b>57,932</b>	<b>160,458</b>	<b>152,493</b>	<b>152,493</b>	
<b>Operating Expenses</b>						
520300 Professional Services	0	0	0	1,900	1,900	
520302 Drug Testing Services	0	0	75	80	80	
520400 Advertising & Publicity	865	1,169	1,500	2,591	2,591	
520500 Legal Services	1,406	187	2,500	3,000	3,000	
521000 Office Supplies	27	0	150	150	150	
521100 Duplicating	99	119	200	325	325	
521200 Operating Supplies	109	9	250	3,225	3,225	
521601 Sign Materials	0	0	0	1,200	1,200	
522300 Vehicle Repairs & Maintenance	448	67	1,000	1,000	1,000	
524000 Building Insurance	255	142	280	255	255	
524100 Vehicle Insurance - 1	530	330	622	546	546	
524201 General Tort Liability Insurance	609	299	772	617	617	
524202 Surety Bonds	0	0	0	0	17	
525000 Telephone	4,431	2,193	4,000	4,000	4,000	
525004 WAN Service Charges	879	3,180	6,295	6,295	6,295	
525020 Pagers and Cell Phones	729	346	2,066	340	340	
525021 Smartphone Charges	0	0	0	1,060	1,060	
525030 800 MHz Radio Service Charges - 1	480	226	705	551	551	
525031 800 MHz Radio Maintenance - 1	94	91	103	95	96	
525041 E-mail Service Charges - 2	0	0	140	240	240	
525100 Postage	0	0	0	630	630	
525210 Conference & Meeting Expenses	233	231	2,250	6,369	6,369	
525230 Subscriptions, Dues, & Books	0	342	500	1,475	1,475	
525240 Personal Mileage Reimbursement	0	91	100	1,200	1,200	
525250 Motor Pool Reimbursement	258	0	150	150	150	
525317 Utilities - L/F Edmund	11,049	5,237	12,000	12,000	12,000	
525400 Gas, Fuel, & Oil	1,936	743	2,500	2,500	2,500	
525600 Uniforms & Clothing	0	0	0	150	150	
530100 Depreciation	1,697	0	6,198	1,700	1,700	
534027 Keep America Beautiful Program	24,000	12,000	24,000	5,000	15,500	
<b>* Total Operating</b>	<b>50,134</b>	<b>27,002</b>	<b>68,356</b>	<b>58,644</b>	<b>69,162</b>	
<b>** Total Personnel &amp; Operating</b>	<b>148,483</b>	<b>84,934</b>	<b>228,814</b>	<b>211,137</b>	<b>221,655</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	438	160	1,915	850	850	
540010 Minor Software	0	0	413	770	770	
All Other Equipment	0	2,276	41,570			
(2) Computer Memory Upgrades				130	130	
(1) Printer - Replacement				908	908	
(1) Laptop Computer				1,992	1,992	
(1) Digital Projector				2,461	2,461	
(1) Pop-Up Tent				535	535	
<b>** Total Capital</b>	<b>438</b>	<b>2,436</b>	<b>43,898</b>	<b>7,646</b>	<b>7,646</b>	
<b>*** Total Expenses</b>	<b>148,921</b>	<b>87,370</b>	<b>272,712</b>	<b>218,783</b>	<b>229,301</b>	

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

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	62,175	28,957	62,404	62,109	62,109	
510200 Overtime	2,867	4,417	4,417	2,000	2,000	
510300 Part Time - 2 (1.325 - FTE)	33,550	17,505	37,809	37,809	37,809	
511112 FICA Cost	7,049	3,719	8,060	7,797	7,797	
511113 State Retirement	7,940	4,686	10,153	9,570	9,570	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	18,000	18,000	
511130 Workers Compensation	289	153	298	307	307	
<b>* Total Personnel</b>	<b>131,150</b>	<b>68,077</b>	<b>140,421</b>	<b>137,592</b>	<b>137,592</b>	
<b>Operating Expenses</b>						
520300 Professional Services	2,513	2,130	3,000	3,000	3,000	
520702 Technical Currency & Support	1,000	500	1,000	1,000	1,000	
521000 Office Supplies	1,162	782	1,500	1,500	1,500	
521100 Duplicating	258	70	250	250	250	
521200 Operating Supplies	1,028	498	2,000	2,500	2,500	
521214 Safety Supplies	1,399	1,263	2,500	2,500	2,500	
522200 Small Equipment Repairs & Maintenance	55	249	250	500	500	
524201 General Tort Liability Insurance	110	54	132	111	111	
524202 Surety Bonds	0	0	0	0	33	
524900 Data Processing Equipment Insurance	87	43	91	94	94	
525030 800 MHz Radio Service Charges - 2	385	170	360	360	360	
525031 800 MHz Radio Maintenance - 2	189	183	206	191	192	
525041 E-mail Service Charges - 2	0	0	140	240	240	
525100 Postage	647	279	2,700	1,000	1,000	
525210 Conference & Meeting Expense	0	3,859	4,000	200	200	
526500 Licenses & Permits	0	0	25	25	25	
530100 Depreciation	1,192	0	1,551	1,200	1,200	
<b>* Total Operating</b>	<b>10,025</b>	<b>10,080</b>	<b>19,705</b>	<b>14,671</b>	<b>14,705</b>	
<b>** Total Personnel &amp; Operating</b>	<b>141,175</b>	<b>78,157</b>	<b>160,126</b>	<b>152,263</b>	<b>152,297</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	500	300	300	
540010 Minor Software	0	1,551	2,634	213	213	
599999 Capital Clearing	(647)	0	0	0	0	
All Other Equipment	647	6,853	7,630			
(1) Desk Top Auto Folder				487	487	
<b>** Total Capital</b>	<b>0</b>	<b>8,404</b>	<b>10,764</b>	<b>1,000</b>	<b>1,000</b>	
<b>*** Total Expenses</b>	<b>141,175</b>	<b>86,561</b>	<b>170,890</b>	<b>153,263</b>	<b>153,297</b>	

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

**NEW PROGRAM**

Fund: 5700  
 Division: Public Works  
 Organization: 121202 - Solid Waste/Accounting & Collections

		<i>BUDGET</i>		
		<b>New Position</b>		
Object Expenditure Code Classification	<b>Administrative Assistant Grade 7</b>	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		28,305	0	_____
511112 FICA Cost		2,165	0	_____
511113 State Retirement		2,659	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		86	0	_____
	<b>* Total Personnel</b>	<b>39,215</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000 Office Supplies		50	0	_____
521100 Duplicating		25	0	_____
524201 General Tort Liability Insurance		28	0	_____
524900 Data Processing Equipment Insurance		87	0	_____
525000 Telephone		216	0	_____
525041 Email Service Charges		120	0	_____
525100 Postage		100	0	_____
	<b>* Total Operating</b>	<b>626</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>39,841</b>	<b>0</b>	_____
<b>Capital</b>				
540000 Small Tools & Minor Equipment		380	0	_____
(1) Desk		600	0	_____
(1) Personal Computer & Monitor		768	0	_____
(1) Printer		122	0	_____
	<b>** Total Capital</b>	<b>1,870</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>41,711</b>	<b>0</b>	_____

**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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2 (1.5 - FTE)	28,756	1,209	18,659	80,276	80,276
510200	Overtime	0	0	0	5,000	5,000
510300	Part Time - LS (8.4 - FTE)	107,423	48,269	113,620	113,778	113,778
511112	FICA Cost	10,386	3,806	10,119	15,228	15,228
511113	State Retirement	10,575	4,008	12,183	18,691	18,691
511120	Insurance Fund Contribution - 1.5	5,760	1,440	2,880	9,000	9,000
511130	Workers Compensation	11,532	4,791	10,812	15,092	11,824
511213	State Retirement - Retiree	736	391	0	0	0
	<b>* Total Personnel</b>	<b>175,168</b>	<b>63,914</b>	<b>168,273</b>	<b>257,065</b>	<b>253,797</b>
<b>Operating Expenses</b>						
520200	Contracted Services	1,062,300	436,159	1,387,835	1,337,333	1,337,333
520300	Professional Services	0	0	100	100	100
520302	Drug Testing Services	0	0	50	150	150
520400	Advertising & Publicity	530	0	1,500	1,500	1,500
521000	Office Supplies	286	9	300	500	500
521100	Duplicating	157	34	300	350	350
521200	Operating Supplies	13,191	4,406	15,000	16,000	16,000
522000	Building Repairs & Maintenance	3,806	1,758	20,000	30,000	30,000
522100	Heavy Equipment Repairs & Maintenance	25,851	4,654	35,000	35,000	35,000
522200	Small Equipment Repairs & Maintenance	175	0	250	300	300
522300	Vehicle Repairs & Maintenance	281	40	1,500	1,500	1,500
524000	Building Insurance	775	430	848	776	776
524100	Vehicle Insurance - 1.5	530	330	622	819	819
524201	General Tort Liability Insurance	574	264	601	544	544
524202	Surety Bonds	0	0	0	0	82
525000	Telephone	5,623	2,875	6,000	6,000	6,000
525020	Pagers and Cell Phones	730	329	828	1,080	1,080
525030	800 MHz Radio Service Charges - 1	480	235	637	954	1,073
525031	800 MHz Radio Maintenance - 1	94	91	103	143	191
525041	E-mail Service Charges - 1	0	0	70	60	120
525210	Conference & Meeting Expense	95	0	1,000	1,000	1,000
525240	Personal Mileage Reimbursement	216	59	400	400	400
525318	Utilities - Convenience Stations	56,447	28,256	56,000	60,000	60,000
525400	Gas, Fuel, & Oil	547	235	1,500	6,000	6,000
525600	Uniforms & Clothing	750	127	1,000	2,000	2,000
526500	Licenses & Permits	500	500	600	600	600
527040	Outside Personnel	406,969	222,750	445,500	445,500	445,500
530100	Depreciation	90,592	0	91,290	91,000	91,000
538000	Claims & Judgments (Litigation)	188	170	250	250	250
	<b>* Total Operating</b>	<b>1,671,687</b>	<b>703,711</b>	<b>2,069,084</b>	<b>2,039,859</b>	<b>2,040,168</b>
	<b>** Total Personnel &amp; Operating</b>	<b>1,846,855</b>	<b>767,625</b>	<b>2,237,357</b>	<b>2,296,924</b>	<b>2,293,965</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	252	170	500	3,000	3,000	_____
599999 Capital Clearing	(69,588)	0	0	0	0	_____
All Other Equipment	69,588	895	278,750			_____
Informational/Directional Signs				1,000	1,000	_____
(1) Pickup Truck - Replacement				24,000	24,000	_____
(1) Service Vehicle - Replacement				65,000	65,000	_____
<b>** Total Capital</b>	<b>252</b>	<b>1,065</b>	<b>279,250</b>	<b>93,000</b>	<b>93,000</b>	_____

<b>*** Total Expenses</b>	<b>1,847,107</b>	<b>768,690</b>	<b>2,516,607</b>	<b>2,389,924</b>	<b>2,386,965</b>	_____
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**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2008-09**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4.5	157,136	72,136	174,265	150,673	150,673	
510200 Overtime	12,425	3,329	7,000	7,000	7,000	
511112 FICA Cost	12,146	5,503	13,867	12,062	12,062	
511113 State Retirement	13,681	5,690	16,695	14,805	14,805	
511120 Insurance Fund Contribution - 4.5	28,800	14,400	28,800	27,000	27,000	
511130 Workers Compensation	16,121	7,285	18,048	9,257	15,699	
511213 State Retirement - Retiree	0	1,261	0	0	0	
<b>* Total Personnel</b>	<b>240,309</b>	<b>109,604</b>	<b>258,675</b>	<b>220,797</b>	<b>227,239</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	87,090	45,908	117,184	113,053	113,053	
520200 Contracted Services	0	0	3,409	8,449	8,449	
520241 Refrigerant Disposal & Testing	11,340	0	13,000	13,000	13,000	
520300 Professional Services	49,645	10,150	87,775	87,775	87,775	
520302 Drug Testing Services	0	0	338	338	338	
520601 Landfill Monitoring - Batesburg	42,495	12,250	72,105	72,105	72,105	
520602 Landfill Monitoring - Edmund	27,240	16,890	27,280	27,280	27,280	
520603 Landfill Monitoring - Chapin	23,910	12,750	83,215	83,215	83,215	
520612 Closure/Post-Closure Care Cost	(8,182)	0	30,000	30,000	30,000	
521100 Duplicating	86	34	150	250	250	
521200 Operating Supplies	39,755	2,581	17,500	95,436	80,904	
522000 Building Repairs & Maintenance	881	0	9,500	6,600	6,600	
522001 Carpet/Floor Cleaning	0	0	0	2,900	2,900	
522100 Heavy Equipment Repairs & Maintenance	13,669	13,787	85,600	75,970	75,970	
522300 Vehicle Repairs & Maintenance	3,771	926	29,130	11,642	11,642	
524100 Vehicle Insurance - 5	2,650	1,648	3,342	3,276	2,730	
524101 Comprehensive Insurance - Inland Marine	14,692	7,284	16,176	15,005	15,005	
524201 General Tort Liability Insurance	1,602	692	1,575	1,427	1,427	
524202 Surety Bonds	0	0	0	0	41	
525020 Pagers and Cell Phones	489	91	497	54	54	
525030 800 MHz Radio Service Charges - 4	2,114	1,106	2,781	2,245	2,145	
525031 800 MHz Radio Maintenance - 4	284	548	931	382	382	
525041 E-mail Service Charges - .5	0	0	35	60	60	
525210 Conference & Meeting Expense	0	0	1,429	1,042	1,042	
525230 Subscriptions, Dues & Books	0	0	120	120	120	
525317 Utilities - Landfill (Edmund)	5,913	2,942	6,000	7,080	7,080	
525400 Gas, Fuel, & Oil	92,313	48,519	92,365	97,000	97,000	
525600 Uniforms & Clothing	1,971	278	4,243	3,578	3,578	
526500 Licenses & Permits	1,775	1,675	2,900	2,900	2,900	
530100 Depreciation Expense	334,829	0	198,755	335,000	335,000	
538000 Claims & Judgments	0	0	100	100	100	
538600 SCDHEC Fines - Administrative Order	0	3,400	20,000	20,000	20,000	
<b>* Total Operating</b>	<b>750,332</b>	<b>183,459</b>	<b>927,435</b>	<b>1,117,282</b>	<b>1,102,145</b>	
<b>** Total Personnel &amp; Operating</b>	<b>990,641</b>	<b>293,063</b>	<b>1,186,110</b>	<b>1,338,079</b>	<b>1,329,384</b>	

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

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	485	481	1,000	1,500	1,500	<u>          </u>
599999	Capital Clearing	(121,473)	0	0	0	0	<u>          </u>
	All Other Equipment	121,473	457,538	571,712			<u>          </u>
	(1) 4WD Crew Cab Pickup Truck				30,000	30,000	<u>          </u>
	<b>** Total Capital</b>	<b>485</b>	<b>458,019</b>	<b>572,712</b>	<b>31,500</b>	<b>31,500</b>	<u>          </u>

**\*\*\* Total Expenses** **991,126**   **751,082**   **1,758,822**   **1,369,579**   **1,360,884**

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

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

New Wood Waste Grinder

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2008-09	Revised 3 - Yr Projection			2008-09	2008-09
		Original Requested	FY 08 - 09	FY 09 - 10	FY 10 - 11	Requested	Recommend Approved
<b>Revenue:</b>							
	Yard/Wood waste Disposal (1)		37,125	79,200	84,150	37,125	0
	Sale of Wood Waste Materials (2)		168,750	370,800	405,450	168,750	0
	<b>Total Revenue</b>	<b>281,250</b>	<b>205,875</b>	<b>450,000</b>	<b>489,600</b>	<b>205,875</b>	<b>0</b>
<b>Personnel</b>							
	Salaries w/fringes	0	56,736	59,005	61,365	56,736	0
	<b>* Total Personnel</b>	<b>0</b>	<b>56,736</b>	<b>59,005</b>	<b>61,365</b>	<b>56,736</b>	<b>0</b>
<b>Operating Expenses</b>							
	522100 Heavy Equip. Repairs & Maint.	30,000	30,000	35,000	40,000	30,000	0
	525400 Gas, Fuel & Oil	14,400	14,400	17,280	20,160	14,400	0
	<b>* Total Operating</b>	<b>44,400</b>	<b>44,400</b>	<b>52,280</b>	<b>60,160</b>	<b>44,400</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>44,400</b>	<b>101,136</b>	<b>111,285</b>	<b>121,525</b>	<b>101,136</b>	<b>0</b>
<b>Capital</b>							
	(1) Wood Waste Grinder	725,000	725,000			725,000	0
	<b>** Total Capital</b>	<b>725,000</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>769,400</b>	<b>826,136</b>	<b>111,285</b>	<b>121,525</b>	<b>826,136</b>	<b>0</b>
	Net Return on Capital		(620,261)	338,715	368,075		

(1) Disposal charges for yard and wood waste delivered to the landfill to be mulched. This is existing revenue going to the landfill, but now diverted to the grinding operations.

(2) Sale of ground wood waste material based on \$15.00 per ton for the first year and increased based on the CPI of 3%.

**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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
<b>Operating Expenses</b>						
520200	Contracted Services	82,001	35,732	90,000	100,000	100,000 _____
520300	Professional Services	179,654	81,967	130,000	137,500	137,500 _____
520620	EPA Cost	60,731	0	38,000	40,000	40,000 _____
525315	Utilities - Landfill/Cayce 321	28,722	12,897	30,000	30,000	30,000 _____
526500	Licenses & Permits	1,060	899	1,000	1,000	1,000 _____
530100	Depreciation	31,780	0	31,000	31,000	31,000 _____
538500	Property Taxes	5,052	1,114	1,114	1,200	1,200 _____
539900	Unclassified	0	0	0	15,000	15,000 _____
<b>* Total Operating</b>		<b>389,000</b>	<b>132,609</b>	<b>321,114</b>	<b>355,700</b>	<b>355,700</b> _____
<b>** Total Personnel &amp; Operating</b>		<b>389,000</b>	<b>132,609</b>	<b>321,114</b>	<b>355,700</b>	<b>355,700</b> _____
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
<b>*** Total Expenses</b>		<b>389,000</b>	<b>132,609</b>	<b>321,114</b>	<b>355,700</b>	<b>355,700</b> _____

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

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2.5	123,431	58,107	125,041	94,652	94,652	
510200	Overtime	12,200	3,279	9,000	9,000	9,000	
511112	FICA Cost	9,494	4,336	9,835	7,929	7,929	
511113	State Retirement	10,977	4,393	12,250	9,733	9,733	
511120	Insurance Fund Contribution - 2.5	17,280	8,640	17,280	15,000	15,000	
511130	Workers Compensation	12,797	5,899	12,801	15,129	10,322	
511213	State Retirement - Retiree	0	1,261	0	0	0	
<b>* Total Personnel</b>		<b>186,179</b>	<b>85,915</b>	<b>186,207</b>	<b>151,443</b>	<b>146,636</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	28,833	14,827	46,570	28,703	28,703	
520200	Contracted Services	3,152,944	1,345,229	3,475,940	3,728,840	3,728,840	
520300	Professional Services	100	100	2,100	2,100	2,100	
520302	Drug Testing Services	0	0	278	278	278	
521000	Office Supplies	106	0	350	350	350	
521100	Duplicating	87	11	150	250	250	
521200	Operating Supplies	2,511	1,461	4,688	4,840	4,840	
522000	Building Repairs & Maintenance	0	492	38,413	38,413	38,413	
522100	Heavy Equipment Repairs & Maintenance	69,499	35,749	90,000	80,908	80,908	
522200	Small Equipment Repairs & Maintenance	2,937	402	4,000	6,000	6,000	
523200	Equipment Rental	147	55	264	264	264	
524000	Building Insurance	1,372	758	1,498	1,368	1,368	
524101	Comprehensive Insurance	1,202	540	1,344	1,112	1,112	
524201	General Tort Liability Insurance	911	447	1,075	921	921	
524202	Surety Bonds	0	0	0	0	25	
525020	Pagers and Cell Phones	106	53	108	54	54	
525030	800MHz Radio Service Charges - 3	1,441	687	1,709	1,709	1,709	
525031	800 MHz Radio Maintenance - 3	283	366	309	287	287	
525041	E-mail Service Charges - .5	0	0	35	60	60	
525210	Conference & Meeting Expense	0	0	1,834	1,834	1,834	
525230	Subscriptions, Dues, & Books	0	0	227	227	227	
525317	Utilities - County L/F Edmund	11,522	4,784	12,600	10,000	10,000	
525400	Gas, Fuel, & Oil	17,649	8,260	17,090	17,090	17,090	
525600	Uniforms & Clothing	1,122	535	2,583	2,711	2,711	
526500	Licenses & Permits	0	100	700	700	700	
530100	Depreciation	43,245	0	43,244	44,000	44,000	
538000	Claims & Judgments (Litigation)	0	0	100	100	100	
<b>* Total Operating</b>		<b>3,336,017</b>	<b>1,414,856</b>	<b>3,747,209</b>	<b>3,973,119</b>	<b>3,973,144</b>	
<b>** Total Personnel &amp; Operating</b>		<b>3,522,196</b>	<b>1,500,771</b>	<b>3,933,416</b>	<b>4,124,562</b>	<b>4,119,780</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	952	647	1,500	1,500	1,500	
	All Other Equipment	0	0	228,000			
<b>** Total Capital</b>		<b>952</b>	<b>647</b>	<b>229,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>*** Total Expenses</b>		<b>3,523,148</b>	<b>1,501,418</b>	<b>4,162,916</b>	<b>4,126,062</b>	<b>4,121,280</b>	

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

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries and Wages - 1 (.5 - FTE)	39,034	1,203	18,659	20,958	20,958	
510200 Overtime	1008	581	582	2,000	2,000	
510300 Part Time - 8 (5.70 - FTE)	117,630	60,772	140,326	144,944	144,944	
511112 FICA Cost	12,538	4,786	12,163	12,691	12,844	
511113 State Retirement	11,773	4,312	14,642	15,578	15,766	
511114 Police Retirement	0	0	1,850	0	0	
511120 Insurance Fund Contribution - .5	5,760	1,440	2,880	3,000	3,000	
511130 Workers Compensation	12,729	6,220	13,082	14,432	14,631	
511213 State Retirement - Retiree	306	715	0	0	0	
511214 Police Retirement - Retiree	1,955	853	0	0	0	
<b>* Total Personnel</b>	<b>202,733</b>	<b>80,882</b>	<b>204,184</b>	<b>213,603</b>	<b>214,143</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	13,000	15,000	15,000	
520200 Contracted Services	750	0	234,410	240,990	240,990	
520302 Drug Testing Services	0	0	150	150	150	
521000 Office Supplies	45	0	50	100	100	
521100 Duplicating	119	62	100	250	250	
521200 Operating Supplies	7,886	370	600	2,000	2,000	
521402 Occupational Health Supplies	0	0	800	800	800	
522100 Heavy Equipment Repairs & Maintenance	598	156	1,000	8,000	8,000	
522200 Small Equipment Repairs & Maintenance	9,558	529	15,000	18,000	18,000	
522300 Vehicle Repairs & Maintenance	4,326	1,489	6,500	7,250	7,250	
524100 Vehicle Insurance - 4.5	2,120	2,178	3,636	2,457	2,457	
524101 Comprehensive Insurance	0	0	455	455	455	
524201 General Tort Liability Insurance	271	132	317	272	272	
524202 Surety Bonds	0	0	0	0	51	
525020 Pagers and Cell Phones	106	0	0	360	360	
525030 800 MHz Radio Service Charges - 4	1,925	853	2,245	2,513	2,145	
525031 800 MHz Radio Maintenance - 4	378	274	1,612	430	382	
525041 Email Service Charges - .5	0	0	0	60	60	
525210 Conference & Meeting Expense	0	0	750	750	750	
525230 Subscriptions, Dues & Books	200	0	0	300	300	
525240 Personal Mileage Reimbursement	61	0	0	0	0	
525400 Gas, Fuel, & Oil	14,828	8,019	18,634	25,000	25,000	
525600 Uniforms & Clothing	1,640	699	3,425	3,425	3,425	
530100 Depreciation	26,227	0	26,319	26,300	26,300	
538000 Claims & Judgements	0	0	100	100	100	
<b>* Total Operating</b>	<b>71,038</b>	<b>14,761</b>	<b>329,103</b>	<b>354,962</b>	<b>354,597</b>	
<b>** Total Personnel &amp; Operating</b>	<b>273,771</b>	<b>95,643</b>	<b>533,287</b>	<b>568,565</b>	<b>568,740</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	85	438	1,000	2,500	2,500	
599999 Capital Clearing	(12,279)	0	0	0	0	
All Other Equipment	12,279	0	20,500			
(11) Battery Storage Units				5,500	5,500	
(2) Glass Recycling Trailers				20,000	20,000	
<b>** Total Capital</b>	<b>85</b>	<b>438</b>	<b>21,500</b>	<b>28,000</b>	<b>28,000</b>	
<b>*** Total Expenses</b>	<b>273,856</b>	<b>96,081</b>	<b>554,787</b>	<b>596,565</b>	<b>596,740</b>	

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenses	2007-08 Expenses (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	1,753	2,576	2,598	_____
511113 State Retirement - Sal. Adjustment	0	0	0	3,162	3,189	_____
511130 Workers Compensation - Sal. Adjustment	0	0	1,876	1,915	1,931	_____
519901 Salaries & Wages Adjustment Account	0	0	21,130	33,679	33,959	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>24,759</b>	<b>41,332</b>	<b>41,677</b>	_____
<b>Operating Expenses</b>						
529903 Contingency	0	0	76,129	0	788,188	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>76,129</b>	<b>0</b>	<b>788,188</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>100,888</b>	<b>41,332</b>	<b>829,865</b>	_____
<b>Transfers</b>						
815722 Op Trn to DHEC Used Oil Grant	0	0	0	0	0	_____
<b>** Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Expenses</b>	<b>0</b>	<b>0</b>	<b>100,888</b>	<b>41,332</b>	<b>829,865</b>	_____

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Solid Waste Tire 5710:</b>							
<b>Revenues: (C/C - 000000)</b>							
422000	Landfill - Tires	90,263	48,512	90,000	90,000	95,000	92,000
458000	State Grant Income	0	0	0	0	0	0
461000	Investment Interest	1,438	637	1,000	1,000	1,200	1,000
<b>** Total Revenue</b>		<u>91,701</u>	<u>49,149</u>	<u>91,000</u>	<u>91,000</u>	<u>96,200</u>	<u>93,000</u>
<b>***Total Appropriation</b>					176,516	141,315	128,000
<b>Noncash Expenses:</b>							
Depreciation					30,582	35,000	35,000
<b>FUND BALANCE</b>							
Beginning of Year (Fund Bal. minus F/A)					<u>63,900</u>	<u>8,966</u>	<u>8,966</u>
<b>FUND BALANCE - Projected</b>							
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

				<b>BUDGET</b>			
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,099	175	14,700	9,315	9,000	
520240	Tire Disposal	41,653	21,814	80,000	51,000	45,000	
522100	Heavy Equipment Rep. & Maint.	6,530	4,541	39,500	35,000	28,000	
522300	Vehicle Repairs & Maintenance	539	605	10,734	10,000	10,000	
530100	Depreciation Expense	34,399	0	30,582	35,000	35,000	
<b>* Total Operating</b>		<b>84,220</b>	<b>27,135</b>	<b>175,516</b>	<b>140,315</b>	<b>127,000</b>	
<b>**Total Personnel &amp; Operating</b>		<b>84,220</b>	<b>27,135</b>	<b>175,516</b>	<b>140,315</b>	<b>127,000</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	
	Other Equipment	0	0	0	0	0	
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>** Total Budget Appropriation</b>		<b>84,220</b>	<b>27,135</b>	<b>176,516</b>	<b>141,315</b>	<b>128,000</b>	



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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*Solid Waste DHEC Management Grant 5720:</b>							
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	0	33,297	113,600	113,000	39,485	39,485
461000	Investment Interest	2	6	0	0	0	0
<b>** Total Revenue</b>		<u>2</u>	<u>33,303</u>	<u>113,600</u>	<u>113,000</u>	<u>39,485</u>	<u>39,485</u>
<b>***Total Appropriation</b>					148,600	39,485	<u>39,485</u>
<b>FUND BALANCE</b>							
Beginning of Year							
					2	(35,598)	(35,598)
<b>FUND BALANCE - Projected</b>							
					(35,598)	(35,598)	(35,598)

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

<b>BUDGET</b>							
Object Expenditure Code	Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	0	0	
520400	Advertising & Publicity	0	0	0	2,650	2,650	
521200	Operating Supplies	0	0	0	0	0	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>2,650</b>	
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>2,650</b>	
<b>Capital</b>							
All Other Equipment		0	31,904	148,600			
(4300) Recycling Containers					24,510	24,510	
(12) 2 x 6 Banners for Collection & Recycling Centers					2,400	2,400	
(500) 14-Gallon Curbside Recycling Bins					3,125	3,125	
(1) Canopy for Office Paper Compactor					5,000	5,000	
(24) 2 x 4 Magnetic Signs					1,800	1,800	
<b>**Total Capital</b>		<b>0</b>	<b>31,904</b>	<b>148,600</b>	<b>36,835</b>	<b>36,835</b>	
<b>** Total Budget Appropriation</b>		<b>0</b>	<b>31,904</b>	<b>148,600</b>	<b>39,485</b>	<b>39,485</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>* Waste Tire Grant 5721:</b>							
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	0	2,983	0	2,983	6,000	<u>6,000</u>
461000	Investment Interest	0	2	0	0	0	<u>0</u>
<b>** Total Revenue</b>		<u>0</u>	<u>2,985</u>	<u>0</u>	<u>2,983</u>	<u>6,000</u>	<u>6,000</u>
<b>***Total Appropriation</b>					3,750	6,000	<u>6,000</u>
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

							<b>BUDGET</b>
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved	
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	0	<u>0</u>	
521213	Public Education Supplies	0	0	3,000	5,000	<u>5,000</u>	
525210	Conference & Meeting Expenses	0	0	750	1,000	<u>1,000</u>	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>3,750</b>	<b>6,000</b>	<b>6,000</b>	
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>3,750</b>	<b>6,000</b>	<b>6,000</b>	
<b>Capital</b>							
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Appropriation</b>		<b>0</b>	<b>0</b>	<b>3,750</b>	<b>6,000</b>	<b>6,000</b>	

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

Object Code	Revenue Account Title	Actual 2006-07	Received Thru Dec 2007-08	Amended Budget Thru Dec 2007-08	Projected Revenues Thru Jun 2007-08	Requested 2008-09	Recommend 2008-09
<b>*DHEC Used Oil Grant 5722:</b>							
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	3,845	15,368	28,800	28,800	131,875	131,875
805700	Operating Transfer In	0	1	0	0	0	0
<b>** Total Revenue</b>		<u>3,845</u>	<u>15,369</u>	<u>28,800</u>	<u>28,800</u>	<u>131,875</u>	<u>131,875</u>
<b>***Total Appropriation</b>					<u>28,800</u>	<u>131,875</u>	<u>131,875</u>
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: 5722

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

							<b>BUDGET</b>
Object Expenditure Code Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved	
<b>*Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520200 Contracted Services	0	0	3,750	0	0		
520400 Advertising and Publicity	0	0	3,000	0	0		
521200 Operating Supplies	3,636	116	7,150	5,875	5,875		
521213 Public Education Supplies	0	0	0	5,000	5,000		
525210 Conference & Meeting Expense	209	300	750	1,000	1,000		
<b>* Total Operating</b>	<b>3,845</b>	<b>416</b>	<b>14,650</b>	<b>11,875</b>	<b>11,875</b>		
<b>**Total Personnel &amp; Operating</b>	<b>3,845</b>	<b>416</b>	<b>14,650</b>	<b>11,875</b>	<b>11,875</b>		
<b>Capital</b>							
599999 Capital Clearing	-12,455						
All Other Equipment	12,455	0	14,150				
(24) Used Oil Tanks w/ Spill Pan & 14' Sock				114,000	114,000		
(24) Signs for Collection & Recycling Centers				6,000	6,000		
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>14,150</b>	<b>120,000</b>	<b>120,000</b>		
<b>** Total Appropriation</b>	<b>3,845</b>	<b>416</b>	<b>28,800</b>	<b>131,875</b>	<b>131,875</b>		

**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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438430 Aviation Fuel Sales	21,902	13,800	42,240	43,848	43,848	
438431 Aviation Fuel Cost	(20,434)	(11,509)	(37,800)	(41,580)	(41,580)	
439900 Misc Fees, Permits, and Sales	110	120	0	0	0	
450000 Rental Income	15,731	12,294	20,100	26,100	26,100	
457001 FAA Funding (AIP)	207,573	28,977	313,785	150,000	0	
458003 State Aeronautics Funds	17,313	684	8,258	94,805	0	
461000 Investment Interest	1,820	186	750	750	750	
469410 Sale of Land - Pelion Airport		10,400	0	0	0	
822000 RET from Economic Development	18,375	8,257	8,257	0	50,000	
<b>Total Revenue</b>	<b>262,390</b>	<b>63,209</b>	<b>355,590</b>	<b>273,923</b>	<b>79,118</b>	
<b>Expenses:</b>						
Total Personnel & Operating	26,700	4,392	45,253	66,303	78,718	
Depreciation	31,174	0	20,000	20,000	20,000	
Capital Outlay	0	12,785	2,116,307	264,400	400	
<b>*Total Expense</b>	<b>57,874</b>	<b>17,177</b>	<b>2,181,560</b>	<b>350,703</b>	<b>99,118</b>	
<b>Total Expense</b>	<b>57,874</b>	<b>17,177</b>	<b>2,181,560</b>	<b>350,703</b>	<b>99,118</b>	
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	31,174	0	20,000	20,000	20,000	
<b>Net Cash</b>	<b>235,690</b>	<b>46,032</b>	<b>(1,805,970)</b>	<b>(56,780)</b>	<b>0</b>	
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	12,785	2,116,307	264,400	400	
<b>Net Income (Loss)</b>	<b>204,516</b>	<b>58,817</b>	<b>290,337</b>	<b>187,620</b>	<b>(19,600)</b>	
Add back Contingency			19,105			
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			32,555	(1,754,310)	(1,754,310)	
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			(1,754,310)	(1,811,090)	(1,754,310)	

**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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510300	Part Time - 1 (.5 - FTE)				0	0
511112	FICA Cost				0	0
511113	State Retirement				0	0
511130	Workers Compensation				0	0
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
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	101	7,000	7,000	7,000
524000	Building Insurance	1,075	1,247	1,100	1,400	1,400
525000	Telephone	227	114	300	300	300
525210	Conference & Meeting Expense	765	348	842	1,000	1,000
525230	Subscriptions, Dues, & Books	250	250	250	250	250
525390	Utilities - Pelion Airport	2,927	2,107	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
<b>* Total Operating</b>		<b>57,874</b>	<b>4,392</b>	<b>65,253</b>	<b>65,903</b>	<b>78,718</b>
<b>** Total Personnel &amp; Operating</b>		<b>57,874</b>	<b>4,392</b>	<b>65,253</b>	<b>65,903</b>	<b>78,718</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	400	400	400
540010	Minor Software	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>*** Total Expenses</b>		<b>57,874</b>	<b>4,392</b>	<b>65,653</b>	<b>66,303</b>	<b>79,118</b>

**COUNTY OF LEXINGTON**  
**LEXINGTON COUNTY AIRPORT AT PELION NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2008-09**

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

**New Position**

Object Expenditure Code Classification	Airport Attendant Grade 13	<i>BUDGET</i>		
		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100 Salaries & Wages - .5		18,659	0	_____
511112 FICA Cost		1,427	0	_____
511113 State Retirement		1,530	0	_____
511120 Insurance Fund Contribution - .5		0	0	_____
511130 Workers Compensation		554	0	_____
<b>* Total Personnel</b>		<b>22,170</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>22,170</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>22,170</b>	<b>0</b> _____







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

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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2006-07 Expend	2007-08 Expend (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Capital</b>							
529904	Capital Contingency					92,250	<u>          </u>
5A7338	Apron & Taxiway Recoupment					543,000	<u>          </u>
5A7339	Electrical Upgrade Phase I					0	<u>          </u>
5A7340	T-Hanger Additions					527,000	<u>          </u>
5A7341	Runway Improvements					0	<u>          </u>
	Airfield Pavement Crack Sealing					0	<u>          </u>
	Airfield Pavement Rejuvenation & Marking	0	0			89,000	<u>          </u>
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,250</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,250</b>	<u>          </u>

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)
<b>REVENUE:</b>				
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
<b>TOTAL REVENUE</b>	<b>180,000</b>	<b>1,836,979</b>	<b>12,271,198</b>	<b>2,400</b>
<b>EXPENDITURES:</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>273,435</b>	<b>1,454,779</b>	<b>12,262,078</b>	<b>150,862</b>
<b>NON-CASH EXPENSE (Add Back)</b>				
Depreciation	50,000	0	0	100
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>-43,435</b>	<b>382,200</b>	<b>9,120</b>	<b>-148,362</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Transfer to Risk Management	0	(150,762)	0	150,762
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>-43,435</b>	<b>231,438</b>	<b>9,120</b>	<b>2,400</b>
<b>FUND BALANCE - Estimated</b>				
Beginning of Year 7-01-08	348,328	3,176,205	12,227,007	15,231
<b>FUND BALANCE - Projected</b>				
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

	2006-07 Actual	2007-08 Actual (Dec)	2007-08 Amended (Dec)	2008-09 Requested	<i>BUDGET</i> 2008-09 Recommend	2008-09 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438700 Motor Pool Service Charges	171,671	91,809	161,000	165,000	165,000	_____
461000 Investment Interest	15,101	6,880	8,000	8,000	8,000	_____
490100 Sale of Fixed Assets	4,100	7,825	6,000	7,000	7,000	_____
<b>Total Revenues</b>	<b>190,872</b>	<b>106,514</b>	<b>175,000</b>	<b>180,000</b>	<b>180,000</b>	_____
<b>Expenditures:</b>						
Operations	78,045	45,218	115,000	130,000	148,622	_____
Depreciation	50,088	0	60,000	50,000	50,000	_____
Capital Outlay	0	35,674	43,064	74,813	74,813	_____
<b>Total Expenditures</b>	<b>128,133</b>	<b>80,892</b>	<b>218,064</b>	<b>254,813</b>	<b>273,435</b>	_____
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	50,088	0	60,000	50,000	50,000	_____
<b>Net Cash</b>	<b>112,827</b>	<b>25,622</b>	<b>16,936</b>	<b>(24,813)</b>	<b>(43,435)</b>	_____
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	35,674	43,064	74,813	74,813	_____
<b>Net Income (Loss)</b>	<b>62,739</b>	<b>61,296</b>	<b>0</b>	<b>0</b>	<b>(18,622)</b>	_____
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			331,392	348,328	348,328	348,328
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			348,328	323,515	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 (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
522300 Vehicle Repairs & Maintenance	16,324	8,594	27,700	27,450	27,450	<b>_____</b>
524100 Vehicle Insurance - 29	14,840	8,751	15,596	15,834	15,834	<b>_____</b>
525400 Gas, Fuel, & Oil	46,881	27,873	50,000	55,338	55,338	<b>_____</b>
529903 Contingency	0	0	21,704	31,378	50,000	<b>_____</b>
530100 Depreciation	50,088	0	60,000	50,000	50,000	<b>_____</b>
<b>* Total Operating</b>	<b>128,133</b>	<b>45,218</b>	<b>175,000</b>	<b>180,000</b>	<b>198,622</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>128,133</b>	<b>45,218</b>	<b>175,000</b>	<b>180,000</b>	<b>198,622</b>	<b>_____</b>
<b>Capital</b>						
599999 Capital Clearing	(51,865)	0	0	0	0	<b>_____</b>
All Other Equipment	51,865	35,674	43,064			<b>_____</b>
(1) 4WD Utility Vehicle - Replacement				28,013	28,013	<b>_____</b>
(1) 2WD Utility Vehicle - Replacement				22,036	22,036	<b>_____</b>
(1) 2WD Utility Vehicle - Replacement				24,764	24,764	<b>_____</b>
<b>** Total Capital</b>	<b>0</b>	<b>35,674</b>	<b>43,064</b>	<b>74,813</b>	<b>74,813</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>128,133</b>	<b>80,892</b>	<b>218,064</b>	<b>254,813</b>	<b>273,435</b>	<b>_____</b>

**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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	<i>BUDGET</i> 2008-09 Recommend	2008-09 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	1,527,214	807,827	1,630,992	1,719,983	1,716,979	
461000 Investment Interest	149,155	80,741	110,000	161,482	120,000	
<b>Total Revenues</b>	<b>1,676,369</b>	<b>888,568</b>	<b>1,740,992</b>	<b>1,881,465</b>	<b>1,836,979</b>	
<b>Expenditures:</b>						
Operations	1,197,772	568,607	1,476,005	1,454,779	1,454,779	
Operating Transfer to Risk Management	138,012	143,741	143,741	150,762	150,762	
<b>Total Expenditures</b>	<b>1,335,784</b>	<b>712,348</b>	<b>1,619,746</b>	<b>1,605,541</b>	<b>1,605,541</b>	
<b>Noncash Expenses:</b>						
<b>Net Cash</b>	<b>340,585</b>	<b>176,220</b>	<b>121,246</b>	<b>275,924</b>	<b>231,438</b>	
<b>Income Calculation</b>						
<b>Net Income (Loss)</b>	<b>340,585</b>	<b>176,220</b>	<b>121,246</b>	<b>275,924</b>	<b>231,438</b>	
 FUND BALANCE - Estimated Beginning			3,054,959	3,176,205	3,176,205	3,176,205
 FUND BALANCE - Projected End of Year			3,176,205	3,452,129	3,407,643	

**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 Code Classification	2006-07 Expend	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520206 Background History Screening	4,600	1,250	5,000	6,250	6,250	
520209 Driver History Screening	798	243	900	2,250	2,250	
520301 Safety Management Services	25,200	12,600	25,200	25,200	25,200	
520302 Drug Testing Services	5,494	2,321	7,348	8,935	8,935	
525710 Safety Awards	259	64	1,700	2,000	2,000	
527305 Workers Comp Insurance Claims	638,024	297,639	595,000	595,000	595,000	
527306 WC Excess Insurance Premiums	30,102	30,040	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	224,450	445,857	445,144	445,144	
529903 Contingency	0	0	150,000	150,000	150,000	
<b>* Total Operating</b>	<b>1,197,772</b>	<b>568,607</b>	<b>1,476,005</b>	<b>1,454,779</b>	<b>1,454,779</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,197,772</b>	<b>568,607</b>	<b>1,476,005</b>	<b>1,454,779</b>	<b>1,454,779</b>	
<b>Transfers:</b>						
816790 Operating Transfer to Risk Management	138,012	143,741	143,741	150,762	150,762	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>1,335,784</b>	<b>712,348</b>	<b>1,619,746</b>	<b>1,605,541</b>	<b>1,605,541</b>	

**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 (Dec)	Amended (Dec)	Requested	2008-09 Recommend	2008-09 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601	Employer Insurance Contributions	6,791,040	3,511,200	6,771,680	7,374,000	7,380,000
439602	Employee Premiums (Payroll Deduct)	1,774,915	1,025,691	1,703,040	2,082,732	2,082,732
439603	Sub-Group Insurance Premiums	865,062	468,424	910,656	980,316	980,316
439604	Term Employee Insurance Premiums	102,992	55,431	100,238	96,264	96,264
439606	Cobra Payments	10,200	8,466	6,000	6,000	6,000
439607	Employer Subsidy - Post Employment	335,954	187,195	350,000	402,000	385,000
439630	Insurance Reimbursements	44,907	43,469	58,640	86,937	86,937
439632	Stop-Loss Insurance	432,733	301,975	409,745	603,949	603,949
461000	Investment Interest	588,530	342,442	400,000	684,000	650,000
	<b>Total Revenues</b>	<b>10,946,333</b>	<b>5,944,293</b>	<b>10,709,999</b>	<b>12,316,198</b>	<b>12,271,198</b>
<b>Expenditures:</b>						
	Operations	9,254,969	5,305,384	10,661,874	12,262,078	12,262,078
	<b>Total Expenditures</b>	<b>9,254,969</b>	<b>5,305,384</b>	<b>10,661,874</b>	<b>12,262,078</b>	<b>12,262,078</b>
<b>Noncash Expenses:</b>						
	<b>Net Cash</b>	<b>1,691,364</b>	<b>638,909</b>	<b>48,125</b>	<b>54,120</b>	<b>9,120</b>
<b>Income Calculation:</b>						
	<b>Net Income (Loss)</b>	<b>1,691,364</b>	<b>638,909</b>	<b>48,125</b>	<b>54,120</b>	<b>9,120</b>
FUND BALANCE						
	Beginning of Year			12,178,882	12,227,007	12,227,007
FUND BALANCE - Projected						
	End of Year			12,227,007	12,281,127	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. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520308 Health Screening Services	0	0	2,000	5,000	5,000	
521200 Operating Supplies	0	0	650	0	0	
527300 Health Insurance Claims	6,097,449	3,571,313	7,339,200	8,642,450	8,642,450	
527302 Third Party Administrator Costs	231,945	128,209	248,448	255,720	255,720	
527303 Life Insurance Premiums	274,914	141,582	272,623	283,164	283,164	
527304 Stop-Loss Insurance Premiums	895,554	476,437	948,265	950,064	950,064	
527310 Advance PCS Claims	1,755,107	987,843	1,700,688	1,975,680	1,975,680	
529903 Contingency	0	0	150,000	150,000	150,000	
<b>* Total Operating</b>	<b>9,254,969</b>	<b>5,305,384</b>	<b>10,661,874</b>	<b>12,262,078</b>	<b>12,262,078</b>	
<b>** Total Personnel &amp; Operating</b>	<b>9,254,969</b>	<b>5,305,384</b>	<b>10,661,874</b>	<b>12,262,078</b>	<b>12,262,078</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>9,254,969</b>	<b>5,305,384</b>	<b>10,661,874</b>	<b>12,262,078</b>	<b>12,262,078</b>	



**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 (Dec)	2007-08 Amended (Dec)	2008-09 Requested	<i><b>BUDGET</b></i> 2008-09 Recommend	2008-09 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
461000 Investment Interest	2,896	1,104	1,000	2,400	2,400	
806710 Op Trn from Workers Comp Ins.	138,012	143,741	143,741	150,762	150,762	
<b>Total Revenues</b>	<b>140,908</b>	<b>144,845</b>	<b>144,741</b>	<b>153,162</b>	<b>153,162</b>	
<b>Expenditures:</b>						
Personnel & Operations	136,912	65,566	144,641	150,762	150,762	
Depreciation	350	0	100	100	100	
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>137,262</b>	<b>65,566</b>	<b>144,741</b>	<b>150,862</b>	<b>150,862</b>	
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	350	0	100	100	100	
<b>Net Cash</b>	<b>3,996</b>	<b>79,279</b>	<b>100</b>	<b>2,400</b>	<b>2,400</b>	
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	0	0	0	
<b>Net Income (Loss)</b>	<b>3,646</b>	<b>79,279</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	
FUND BALANCE - Estimated Beginning			15,131	15,231	15,231	15,231
FUND BALANCE - Projected End of Year			15,231	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. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	106,004	50,368	109,142	109,132	109,132	_____
Salaries & Wages Adjustment Account				4,365	4,365	_____
511112 FICA - Employer Portion	7,608	3,637	8,349	8,683	8,683	_____
511113 State Retirement - Employer Portion	4,225	2,278	10,052	10,657	10,657	_____
511120 Employee Insurance - 2	11,520	5,760	11,520	12,000	12,000	_____
511130 Workers Compensation	315	151	328	341	341	_____
511213 State Retirement - Employer's Portion - Retiree	4,421	2,361	0	0	0	_____
<b>* Total Personnel</b>	<b>134,093</b>	<b>64,555</b>	<b>139,391</b>	<b>145,178</b>	<b>145,178</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	40	0	300	300	300	_____
521100 Duplicating	334	55	350	350	350	_____
521200 Operating Supplies	157	0	200	200	200	_____
522200 Small Equip Repairs & Maintenance	0	0	50	50	50	_____
524000 Building Insurance	21	12	23	23	23	_____
524201 General Tort Liability Insurance	186	93	206	182	182	_____
524202 Surety Bonds	0	0	0	18	18	_____
525000 Telephone	401	121	456	456	456	_____
525010 Long Distance Charges	286	0	440	0	0	_____
525020 Pagers and Cell Phones	0	103	0	440	440	_____
525041 E-mail Service Charges - 2	0	0	140	240	240	_____
525100 Postage	93	50	100	100	100	_____
525210 Conference & Meeting Expense	0	0	1,000	1,000	1,000	_____
525230 Subscriptions, Dues, & Books	100	0	435	675	675	_____
525250 Motor Pool Reimbursement	250	13	300	300	300	_____
525300 Utilities / Administration Building	951	564	1,250	1,250	1,250	_____
530100 Depreciation	350	0	100	100	100	_____
<b>* Total Operating</b>	<b>3,169</b>	<b>1,011</b>	<b>5,350</b>	<b>5,684</b>	<b>5,684</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>137,262</b>	<b>65,566</b>	<b>144,741</b>	<b>150,862</b>	<b>150,862</b>	_____
<b>Capital</b>						
599999 Capital Clearing	(2,724)	0	0	0	0	_____
All Other Equipment	2,724	0	0	0	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>137,262</b>	<b>65,566</b>	<b>144,741</b>	<b>150,862</b>	<b>150,862</b>	_____

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2008-09**

Date: 4-23-2008

	<b>Fiscal Year 2007-08</b>				<b>Fiscal Year 2008-09</b>		
	<b>Approved Amount/Actual Disbursement</b>				<b>Requested</b>	<b>Recommended</b>	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Amount	Millage
Lexington Cty. Community. Mental Health	7610	\$ 650,000	\$ 513,299	0.678	\$ 650,000		
Lexington Cty. Recreation & Aging Comm.	7620	7,397,830	6,495,055	11.913	8,457,436		
Irmo Chapin Recreation Commission	7630	3,261,683	3,548,442	13.053	3,467,169		
Midlands Technical College	7650	2,540,753	2,355,535	3.023	2,629,201		
Midlands Technical College - Capital	7652	719,000	-	0.929	734,000		
Midlands Technical College - Debt Service		402,635	-	0.500	410,688		
		1,121,635	-	1.429	1,144,688		
Riverbanks Zoo Park & Botanical Garden	7680	924,800	822,649	1.088	950,694		
Irmo Fire District	7800, 7802	1,606,753	1,502,045	13.990	1,836,032		
New Fire Station Operations		-	-	-	900,220		(New Request)
		1,606,753	1,502,045	13.99	2,736,252		

\* Actual disbursements through February 29, 2008

**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	
<b>REQUESTED Lexington County Appropriation</b>		<b>650,000</b>	
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		<u>11,608,000</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

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

Revenue Disbursements from Lexington County to Community Mental Health  
FY 1993-94 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1993-94	350,000	350,000	335,131	334,784	347	0.80
FY 1994-95	365,464	365,464	403,073	400,744	2,329	0.90
FY 1995-96	400,000	400,000	419,093	408,998	10,095	0.90
FY 1996-97	450,000	450,000	451,118	450,000	1,118	0.90
FY 1997-98	450,000	450,000	469,406	450,000	19,406	0.90
FY 1998-99	450,000	450,000	490,689	450,000	40,689	0.90
FY 1999-00	500,000	500,000	518,877	500,000	18,877	0.90
FY 2000-01	500,000	500,000	544,850	504,203	40,647	0.90
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	598,302	500,000	98,302	0.656
FY 2006-07	800,000	650,000	642,908	650,000	(7,092)	0.678
FY 2007-08	650,000	650,000	574,230	513,299	60,931	0.678

\* Received and Dispersed through February 29, 2008

**FY 2008-09                  650,000**

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2008-09

Revenues:			
	<b>REQUESTED Lexington County Appropriation</b>	\$	<b>8,457,436</b>
	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		<u>4,472,224</u>
	Projected Fund Balance - End of Fiscal Year	\$	<u><u>4,372,224</u></u>

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

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission  
FY 1993-94 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1993-94	-	-	3,261,782	3,260,440	1,342	10.70
FY 1994-95	-	-	3,524,860	3,513,698	11,162	10.70
FY 1995-96	3,748,214	3,748,214	3,604,053	3,683,235	(79,182)	10.70
FY 1996-97	3,933,662	3,933,662	3,898,983	3,898,983	0	10.70
FY 1997-98	4,092,797	4,092,797	4,075,063	4,075,063	0	10.70
FY 1998-99	4,328,131	4,328,131	4,247,160	4,138,989	108,171	10.70
FY 1999-00	4,438,223	4,438,223	4,526,563	4,634,734	(108,171)	10.70
FY 2000-01	4,578,228	4,578,228	4,742,928	4,742,928	0	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	7,370,530	7,370,530	0	11.300
FY 2007-08	7,397,830	7,397,830	7,006,128	6,495,055	511,073	11.913
* Received and Dispersed through February 29, 2008						
<b>FY 2008-09</b>	<b>8,457,436</b>					

**IRMO CHAPIN RECREATION COMMISSION**

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2008-09

Revenues:				
	<b>REQUESTED Lexington County Appropriation</b>	\$	<b>3,467,169</b>	
	Fees, Rentals, Registrations, Grants		613,725	
	Other		781,019	
	<b>Total Revenues</b>		<u>4,861,913</u>	\$ 4,861,913
Expenditures:				
	Personnel	\$	3,177,083	
	Operations		1,098,052	
	Capital		586,778	
	<b>Total Expenditures</b>		<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				<u>1,337,891</u>
Projected Fund Balance - End of Fiscal Year				\$ <u><u>1,337,891</u></u>

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission  
FY 1993-94 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1993-94	-	-	1,434,925	1,434,851	74	10.90
FY 1994-95	-	-	1,516,844	1,511,399	5,445	10.90
FY 1995-96	1,515,000	1,515,000	1,557,817	1,585,759	(27,942)	10.90
FY 1996-97	1,645,000	1,645,000	1,665,194	1,665,194	0	10.90
FY 1997-98	1,732,250	1,732,250	1,702,453	1,702,453	0	10.90
FY 1998-99	1,813,612	1,813,612	1,773,200	1,733,845	39,355	10.90
FY 1999-00	1,780,260	1,780,260	1,818,919	1,858,285	(39,366)	10.90
FY 2000-01	1,860,309	1,860,309	1,859,473	1,859,462	11	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	3,147,135	3,147,135	0	12.382
FY 2007-08	3,261,683	3,261,683	3,629,493	3,548,442	81,051	13.053
* Received and Dispersed through February 29, 2008						
<b>FY 2008-09</b>	<b>3,467,169</b>					

**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	
<b>REQUESTED Lexington County Appropriation*</b>	<b>3,773,889</b>	
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>	
<b>Total Revenues</b>		<b>\$ 105,321,385</b>

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>	
<b>Total Expenditures</b>		<b><u>100,912,385</u></b>

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

Other Uses:

Transfers (Capital)	<u>4,409,000</u>
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Excess (Deficiency) of Revenues Over Expenditures and Other Uses 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

**\* Includes \$1,144,688 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 1993-94 through FY 2008-09

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1993-94	1,204,350	1,204,350	1,240,098	1,240,588	(490)	2.80
FY 1994-95	1,328,860	1,328,860	1,406,402	1,400,076	6,326	3.00
FY 1995-96	1,481,395	1,481,395	1,451,613	1,481,546	(29,933)	3.00
FY 1996-97	1,511,707	1,511,707	1,556,719	1,511,707	45,012	3.00
FY 1997-98	1,605,221	1,605,221	1,624,693	1,605,221	19,472	3.00
FY 1998-99	1,708,570	1,708,570	1,692,711	1,650,034	42,677	3.00
FY 1999-00	1,746,808	1,746,808	1,786,474	1,805,344	(18,870)	3.00
FY 2000-01	1,852,281	1,852,281	1,858,789	1,866,266	(7,477)	3.00
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,785,364	2,455,176	330,188	3.023
FY 2007-08	2,540,753	2,540,753	2,538,557	2,355,535	183,022	3.023
<b>FY 2008-09</b>	<b>2,629,201</b>					

\* Received and Dispersed through February 29, 2008

**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:

<b>REQUESTED Lexington County Appropriation - Capital</b>	<b>\$ 734,000</b>	
<b>REQUESTED Lexington County Appropriation - Debt Service</b>	<b>410,688</b>	
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	1,162,893	0	1,162,893	1.429
* Received and Dispersed through February 29, 2008						
<b>FY 2008-09</b>	<b>1,144,688</b>					



**RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN**

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2008-09

Revenues:

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

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	
<b>Total Expenditures</b>		<b>8,581,790</b>

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 1993-94 through FY 2008-09

	Lexington County			Richland County					
	BUDGET		ACTUAL			Millage	Requested	Actual	Millage
	Requested	Approved	Received	Dispersed	Difference				
FY 1993-94	492,373	492,373	510,490	510,634	(144)	1.20	666,000	666,000	0.90
FY 1994-95	492,373	492,373	545,281	543,304	1,977	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	558,674	527,496	31,178	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	626,625	542,000	84,625	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	629,245	542,000	87,245	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	657,618	615,600	42,018	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	696,625	666,540	30,085	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	731,070	705,462	25,608	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.30
FY 2006-07	1,026,362	1,026,362	845,184	927,810	(82,626)	1.088	1,423,000	1,423,000	1.30
*There was an additional dispersement of \$128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	902,082	822,649	79,433	1.088	1,646,618	1,646,618	1.30
* Received and Dispersed through February 29, 2008									
<b>FY 2008-09</b>	<b>950,694</b>						<b>1,692,724</b>		<b>1.34</b>

**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 Fiscal Year 2008-09

Revenues:

<b>REQUESTED Lexington County Appropriation</b>	<b>\$</b>	<b>1,836,032</b>	
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 1993-94 through FY 2008-09

	<u>Requested</u>	<u>Approved</u>	<u>Received</u>	<u>Dispersed</u>	<u>Difference</u>	<u>Millage</u>
FY 1993-94	-	-	N/A	618,728	-	7.60
FY 1994-95	-	-	N/A	581,615 *	-	5.00
* Separated from County Budget Mid-Year (December 1994)						
FY 1995-96	-	-	771,058	810,578	(39,520)	9.40
FY 1996-97	732,814	732,814	865,260	864,963	297	9.40
FY 1997-98	843,500	843,500	854,760	854,760	0	9.40
FY 1998-99	1,700,000	1,700,000	891,600	871,486	20,114	18.40
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	1,662,349	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	1,606,753	1,606,753	1,554,555	1,502,045	52,510	13.990
* Received and Dispersed through February 29, 2008						
<b>FY 2008-09</b>	<b>1,836,032</b>					

**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 New Fire Station Operations Request  
 Fiscal Year 2008-09

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

\* Possible request for a millage increase.

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 2006-07 through FY 2008-09

	<u>Requested</u>	<u>Recommended</u>	<u>Approved</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 2006-07	900,220	0	0			
FY 2007-08	900,220	0	0			
<b>FY 2008-09</b>	<b>900,220</b>					

* Request for a millage increase.
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