

COUNTY OF LEXINGTON

FISCAL YEAR 2010 - 2011

ANNUAL BUDGETS

COUNTY COUNCIL

James E. Kinard, Jr., Chairman

William B. Banning, Sr., Vice Chairman

William C. Derrick George H. Davis

Bobby C. Keisler Johnny W. Jeffcoat

John W. Carrigg, Jr. Debra B. Summers

M. Todd Cullum

Katherine L. Hubbard
County Administrator

Jeff M. Anderson
County Attorney

Larry M. Porth
Finance Director

**COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2010-11**

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BUDGET POLICIES

COMPLIANCE

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

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

ADMINISTRATIVE POLICY

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

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

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

GRANT POLICY

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

CHECKING ACCOUNTS / BANK ACCOUNTS

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

ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

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

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

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

PERSONNEL POLICIES

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

During fiscal year 2003-2004, Lexington County Council authorized a classification and compensation study. This study was conducted, a recommended salary schedule was developed, and implementation strategies were considered. Salaries of elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as the movement in the pay grade schedule. Salaries of County Council, Chairman, and Vice Chairman shall be

adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years' pay grade schedules. Additional pay changes may be made based upon state law and/or specific County Council action.

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

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

EMPLOYEE HEALTH INSURANCE

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

<u>Coverage Type</u>	<u>Monthly Premium</u>	<u>Semi-Monthly Deduction</u>
Employee Only	\$112.00	\$ 56.00
Employee & Children	\$268.00	\$134.00
Employee & Spouse	\$360.00	\$180.00
Family	\$526.00	\$263.00

LEGAL HOLIDAYS

The following thirteen (13) days shall be observed as Legal Holidays during FY 2010-2011:

Independence Day	Monday, July 5, 2010
Labor Day	Monday, September 6, 2010
Veterans' Day	Thursday, November 11, 2010
Thanksgiving	Thursday and Friday November 25 & 26, 2010
Christmas	Friday, Monday and Tuesday December 24, 27 & 28, 2010
New Year	Monday, January 3, 2011
Martin Luther King, Jr. Day	Monday, January 17, 2011
Presidents' Day	Monday, February 21, 2011
Confederate Memorial Day	Tuesday, May 10, 2011
Memorial Day	Monday, May 30, 2011

TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

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

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

Actual Expenses:

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

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

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

Standard Meal Allowance:

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

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

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

Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of \$.50 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement; however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

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

Travel Advances:

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

Application for Reimbursement:

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

OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

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

County Administration:

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

Foreign Travel Expenses:

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

Extradition Travel Expenses:

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

VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

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

Qualified Non-personal Use Vehicles:

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

Qualified non-personal use vehicles include:

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

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

Record Keeping Requirements:

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

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

Special Valuation Rules:

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

Lease Valuation Rule:

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

Commuting Valuation Rule:

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

Standard Mileage Rate Valuation Rule:

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of \$.50 (or current federal rate) shall be used to value the taxable fringe benefit.

Applying the Valuation Rules:

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

Compliance with Tax Law:

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



**ORDINANCE 10-04
AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR
FISCAL YEAR 2010-11**

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

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

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

SECTION 1 - GENERAL

The fiscal year 2010-11 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

SECTION 2 - COUNTY-WIDE TAX LEVY

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College and Riverbanks Park) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320. [Reassessment rollback millage will apply]

County Ordinary	21.939
Law Enforcement	29.889
Fire Service	15.489
Library	6.111
Solid Waste	7.762
Indigent Care	0.873
Capital Escrow	0.254
Total County Operating Millage	82.317
Midlands Technical College	2.922
Midlands Tech - Capital	1.381
Riverbanks Park	1.075
Mental Health	0.500

SECTION 3 - DEBT SERVICE TAX LEVY

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

SECTION 4 - SPECIAL PURPOSE DISTRICT TAX LEVY

There shall be levied, for the special purpose districts (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, and Irmo Fire District) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320. [Reassessment rollback millage will apply]

Lexington Recreation Commission	12.116
Irmo-Chapin Recreation Commission	13.139
Irmo-Fire District	15.489

SECTION 5 - BUDGETARY ESTIMATES

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

SECTION 6 - BUDGETARY CONTROL

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

Any departments which overspend their spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully compensate, prior to June 30, 2011, the impending overrun.

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2010, shall be carried forward as an appropriation of fiscal year 2010-11 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

SECTION 8 - NEW GRANTS

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

SECTION 9 - OTHER MISCELLANEOUS RECEIPTS

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

SECTION 10 - LINE OF CREDIT AUTHORIZATION

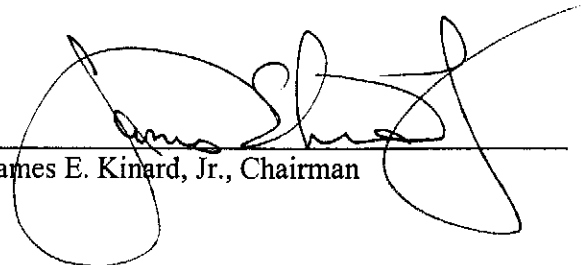
From time to time it may be necessary for the administration of the County (or any other agency for which the county levies taxes) to borrow in anticipation of tax revenues to guarantee continuity in regular operations. To provide for such contingencies, the administration of the county (or the respective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

SECTION 11 - SEVERABILITY

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

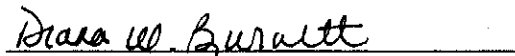
This Ordinance shall become effective July 1, 2010.

Enacted this 15 day of June, 2010.



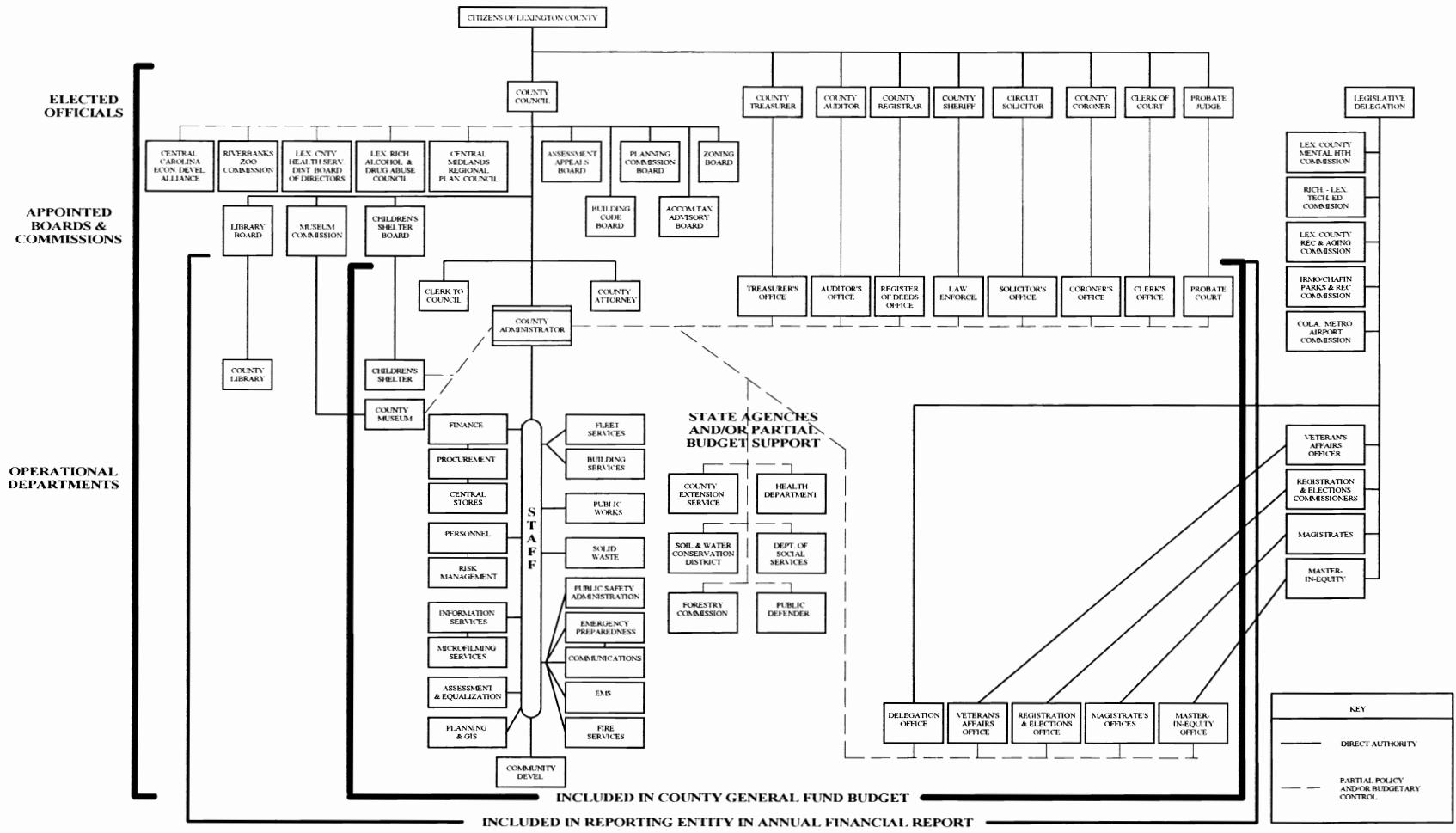
James E. Kinard, Jr., Chairman

ATTEST:



Diana W. Burnett, Clerk

First Reading: April 27, 2010
Second Reading: May 25, 2010
Public Hearing: May 25, 2010
Third & Final Reading: June 15, 2010
Filed w/Clerk of Court: June 16, 2010



**COUNTY OF LEXINGTON , SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2010-11**

MEMBERS OF COUNTY COUNCIL

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

ELECTED OFFICIALS

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

APPOINTED OFFICIALS

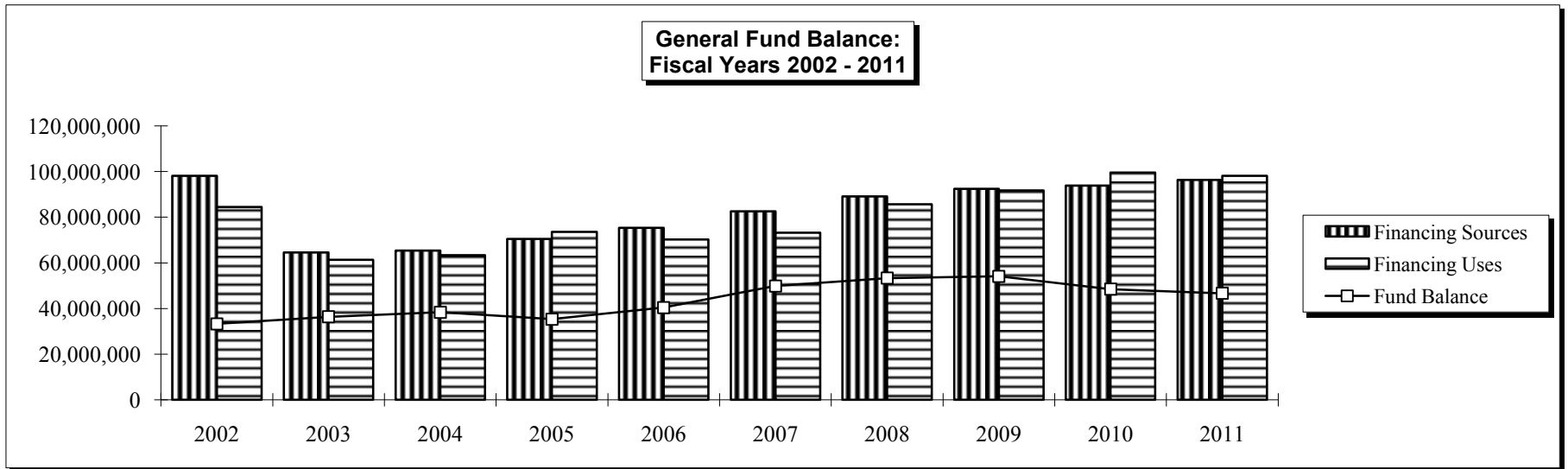
Diana W. Burnett	Clerk of Council
Jeff M. Anderson	County Attorney
Katherine L. Hubbard	County Administrator
Larry M. Porth	Finance Director
Lori B. Adler	Personnel Director
Charles M. Compton	Planning/GIS Director
Charlton L. Whipple	Economic Development Sr. Project Manager
Ronald T. Scott	Community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

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

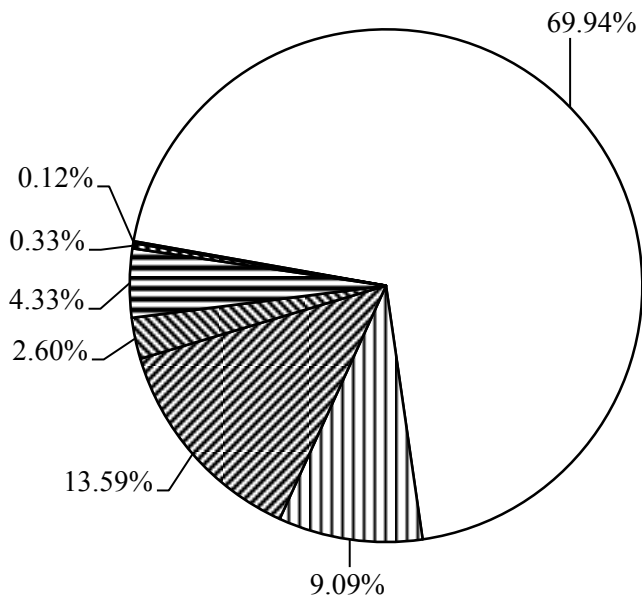
Fiscal Year Ending June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Ending Fund Balance			
						Total Ending Fund Balance	Undesignated Unreserved Fund Balance	Designated For Capital Improvements Fund Balance	Other Designated and/or Reserved Fund Balance
2002	19,599,627	98,079,107	15.99%	84,441,404	18.57%	33,237,330	15,679,863	14,411,610	3,145,857
2003	33,237,330	64,496,995	31.12%	61,363,332	32.71%	36,370,993	20,072,453	14,720,362	1,578,178
2004	36,370,993	65,329,362	33.79%	63,338,622	34.86%	38,361,733	22,076,690	14,935,043	1,350,000
2005	38,361,733	70,476,333	26.71%	73,516,843	25.60%	35,321,223	18,821,551	15,299,672	1,200,000
2006	35,321,223	75,306,876	31.13%	70,203,953	33.39%	40,424,146	23,441,985	15,932,161	1,050,000
2007	40,424,146	82,624,535	31.09%	73,174,200	35.10%	49,874,481	25,685,949	23,288,532	900,000
2008	49,874,481	89,063,899	28.55%	85,618,991	29.70%	53,319,389	25,432,068	25,337,321	2,550,000
2009	53,319,389	92,486,563	27.98%	91,734,238	28.21%	54,071,714	25,877,359	25,794,355	2,400,000
** 2010	54,071,714	93,903,833	23.09%	99,508,324	21.79%	48,467,223	21,685,413	24,531,810	2,250,000
*** 2011	48,467,223	96,300,896	21.29%	98,127,239	20.89%	46,640,880	20,502,699	24,038,181	2,100,000

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

*** Estimated Fiscal Year 2010-11

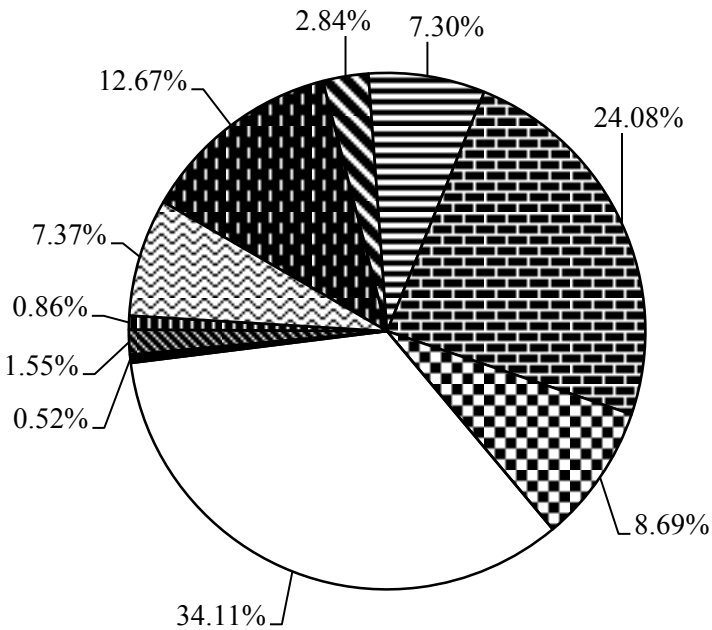


COUNTY OF LEXINGTON: General Fund Revenues



- Property taxes
- ▣ State shared revenue
- ▤ Fees, permits, and sales
- ▥ County fines
- ▦ Intergovernmental revenue
- ▧ Interest
- Other

COUNTY OF LEXINGTON: General Fund Expenditures



- General administrative
- ▣ General services
- ▤ Public works
- ▥ Public safety
- ▦ Judicial
- ▧ Law enforcement
- Boards and commissions
- ▤ Health and human services
- ▥ Non - departmental
- ▦ Capital outlay

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2010-11 BUDGET
REVENUES AND EXPENDITURES

	6-30-05	6-30-06	6-30-07	6-30-08	6-30-09	Estimated 06-30-10	Approved Budget	Percentage
Revenues								
Property taxes	\$ 44,990,054	\$ 47,911,304	\$ 50,679,497	\$ 54,781,580	\$ 59,971,357	\$ 64,469,650	\$ 67,342,272	69.94%
State shared revenue	9,767,226	10,218,044	11,238,575	12,493,773	11,912,675	9,885,270	8,753,522	9.09%
Fees, permits, and sales	9,497,595	10,171,541	12,925,354	13,061,143	13,077,783	12,204,081	13,091,056	13.59%
County fines	2,417,446	2,484,959	2,736,311	2,492,757	2,480,675	2,335,078	2,503,656	2.60%
Intergovernmental revenue	2,108,828	2,742,587	2,651,492	3,926,601	4,044,562	4,122,034	4,174,488	4.33%
Interest (net of increase (decrease) in the fair value of investments)	825,789	1,523,775	2,234,824	1,977,661	686,564	660,050	320,000	0.33%
Other	606,067	254,666	158,482	330,384	248,755	227,670	115,902	0.12%
Total revenues	70,213,005	75,306,876	82,624,535	89,063,899	92,422,371	93,903,833	96,300,896	100.00%
Expenditures								
Current:								
General administrative	9,822,201	10,171,638	10,563,386	11,167,386	11,670,313	12,116,429	12,097,342	12.67%
General services	2,486,402	2,576,036	2,645,794	2,380,066	2,552,769	2,693,640	2,711,323	2.84%
Public works	5,456,652	5,444,215	5,622,387	6,188,480	6,330,628	7,135,375	6,962,778	7.30%
Public safety	14,012,884	14,808,630	15,690,026	17,201,278	18,917,915	22,052,738	22,985,810	24.08%
Judicial	6,569,377	7,023,344	7,361,846	7,841,337	8,175,055	8,340,993	8,296,922	8.69%
Law enforcement	22,082,494	22,458,956	24,207,478	27,001,067	28,469,927	31,612,653	32,560,897	34.11%
Boards and commissions	350,137	351,416	369,230	416,615	460,444	511,947	498,098	0.52%
Health and human services	835,570	940,325	960,036	983,942	996,700	1,419,631	1,478,567	1.55%
Non - departmental	280,414	346,213	375,202	417,198	3,256,987	36,120	824,338	0.86%
Capital outlay	3,376,188	2,733,160	3,477,847	6,746,428	7,892,664	8,286,403	7,035,043	7.37%
Total expenditures	65,272,319	66,853,933	71,273,232	80,343,797	88,723,402	94,205,929	95,451,118	100.00%
Excess (deficiency) of revenues over (under) expenditures	4,940,686	8,452,943	11,351,303	8,720,102	3,698,969	(302,096)	849,778	
Other financing sources (uses)								
Operating transfer in	253,200				64,192			
Operating transfer out	(844,524)	(3,350,020)	(1,900,968)	(5,275,194)	(3,010,836)	(5,302,395)	(2,676,121)	
General obligation bond proceeds								
Total other sources	(591,324)	(3,350,020)	(1,900,968)	(5,275,194)	(2,946,644)	(5,302,395)	(2,676,121)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	4,349,362	5,102,923	9,450,335	3,444,908	752,325	(5,604,491)	(1,826,343)	
Fund balances, beginning of year	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 54,071,714	\$ 48,467,223	
Residual equity transfers in	10,128							
Residual equity transfers out	(7,400,000)							
Reclassification of revenues and expenditures*								
Fund balances, end of year	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 54,071,714	\$ 48,467,223	\$ 46,640,880	
Reclassification of fund balance:								
Fund balances, end of year	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 54,071,714	\$ 48,467,223	\$ 46,640,880	
Reclassification of fund balance*								
Fund balances, end of year	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 54,071,714	\$ 48,467,223	\$ 46,640,880	

Source: Years ended June 30, 2005 through 2009, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2010-11 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	\$ 23,246,907	\$ 31,538,226	\$ 12,557,139	\$ 67,342,272
State shared revenue	8,753,522	0	0	8,753,522
Fees, permits, and sales	12,954,405	116,651	20,000	13,091,056
County fines	2,487,456	16,200	0	2,503,656
Intergovernmental revenue	528,716	3,645,772	0	4,174,488
Interest	320,000	0	0	320,000
Other	115,902	0	0	115,902
Total revenues	48,406,908	35,316,849	12,577,139	96,300,896
Expenditures				
Current:				
General administrative	12,097,342			12,097,342
General services	2,711,323			2,711,323
Public works	6,962,778			6,962,778
Public safety	11,780,805		11,205,005	22,985,810
Judicial	8,296,922			8,296,922
Law enforcement		32,560,897		32,560,897
Boards and commissions	498,098			498,098
Health and human services	1,478,567			1,478,567
Non - departmental	824,338			824,338
Capital outlay	3,333,642	1,908,421	1,792,980	7,035,043
Total expenditures	47,983,815	34,469,318	12,997,985	95,451,118
Excess (deficiency) of revenues over (under) expenditures	423,093	847,531	(420,846)	849,778
Other financing sources (uses)				
Operating transfer in				
Operating transfer out	(1,457,897)	(1,218,224)	0	(2,676,121)
General obligation bond proceeds				
Total other sources	(1,457,897)	(1,218,224)	0	(2,676,121)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(1,034,804)	(370,693)	(420,846)	(1,826,343)
Fund balances, beginning of year	\$ 41,063,760	\$ 3,928,622	\$ 3,474,841	\$ 48,467,223
Residual equity transfers in				
Residual equity transfers out				0
Reclassification of revenues and expenditures*				
Fund balances, end of year	\$ 40,028,956	\$ 3,557,929	\$ 3,053,995	\$ 46,640,880
Reclassification of fund balance:				
Fund balances, end of year	\$ 40,028,956	\$ 3,557,929	\$ 3,053,995	\$ 46,640,880
Reclassification of fund balance*				
Fund balances, end of year	\$ 40,028,956	\$ 3,557,929	\$ 3,053,995	\$ 46,640,880

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2010 - 2011

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-10	1,826,343
Estimated Revenues	96,300,896
Other Financing Sources	0
 Total Revenues and Other Financing Sources	 98,127,239
 Appropriations for:	
Personnel	68,487,988
Operating	19,928,087
Capital	7,035,043
Transfers to Other Funds	2,676,121
Total Appropriations	98,127,239
Excess Revenue over Expenditures	0
 Total Appropriations and Other Financing Uses	 98,127,239

COUNTY OF LEXINGTON
General Fund
FY 2010-11 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2008-09	Amended Budget Thru May 2009-10	11 Months Received Thru May 2009-10	Total Estimated 2010-11
* Undesignated Revenues 1000:					
Property Taxes:					
Ordinary (C/C - 000000):					
		Mills	Mills		Mills
		21.814	22.202		21.939
410000	Current Property Taxes	15,095,576	16,961,580	15,895,437	17,847,832
410500	Homestead Exemption Reimbursements	673,156	550,000	732,290	550,000
410520	Manufacturer's Tax Exemption	87,604	60,000	79,129	80,000
410530	State Sales and Use Tax Credit	404,854	548,802	421,246	538,186
411000	Current Vehicle Taxes	2,415,551	2,607,598	2,041,492	2,446,323
412000	Current Tax Penalties	36,283	25,000	35,639	30,000
413000	Delinquent Taxes	710,082	500,000	797,395	500,000
414000	Delinquent Tax Penalties	102,577	70,000	119,597	90,000
416000	Delinquent Tax Costs	78,710	70,000	73,830	70,000
417100	Fee In Lieu of Taxes	633,157	682,530	668,616	846,195
417130	FILOT - Manufacturer's Tax Exemption	49,055	0	62,082	65,872
417150	FILOT - Fee for Services	10,581	0	10,769	5,000
418000	Motor Carrier Payments	46,777	40,000	40,619	40,000
419000	Merchants Exemptions	137,499	137,499	137,499	137,499
419900	Tax Refunds	0	(10,000)	0	0
	Sub-total	20,481,462	22,243,009	21,115,640	23,246,907
Law Enforcement (C/C - 159999):					
		30.958	30.958		29.889
410000	Current Property Taxes	21,423,581	23,569,995	22,163,719	24,229,646
410500	Homestead Exemption Reimbursements	955,320	750,000	1,021,431	750,000
410520	Manufacturer's Tax Exemption	124,325	100,000	110,214	115,000
410530	State Sales and Use Tax Credit	574,584	778,550	585,751	749,371
411000	Current Vehicle Taxes	3,427,800	3,700,652	2,877,745	3,371,636
412000	Current Tax Penalties	51,478	40,000	49,689	45,000
413000	Delinquent Taxes	1,006,554	750,000	1,124,807	750,000
414000	Delinquent Tax Penalties	145,389	100,000	168,703	125,000
417100	Fee In Lieu of Taxes	832,039	886,130	882,238	1,123,771
417130	FILOT - Manufacturer's Tax Exemption	82,460	0	74,943	79,972
417150	FILOT - Fee for Services	15,017	0	15,017	5,000
418000	Motor Carrier Payments	66,384	50,000	57,369	50,000
419000	Merchants Exemptions	143,829	143,830	143,830	143,830
419900	Tax Refunds	0	(12,500)	0	0
	Sub-total	28,848,760	30,856,657	29,275,455	31,538,226
Fire Service (C/C - 131599):					
		14.678	14.678		15.489
410000	Current Property Taxes	8,036,470	8,814,894	8,354,694	9,913,591
410500	Homestead Exemption Reimbursements	317,305	230,000	342,301	230,000
410520	Manufacturer's Tax Exemption	31,156	25,000	23,420	28,000
410530	State Sales and Use Tax Credit	182,918	291,064	199,361	281,367
411000	Current Vehicle Taxes	1,263,068	1,372,695	1,073,386	1,371,146
412000	Current Tax Penalties	19,687	15,000	18,163	15,000
413000	Delinquent Taxes	380,483	280,000	429,666	280,000
414000	Delinquent Tax Penalties	54,466	40,000	64,440	45,000
417100	Fee In Lieu of Taxes	247,427	245,060	286,127	306,539
417130	FILOT - Manufacturer's Tax Exemption	0	0	23,365	24,725
418000	Motor Carrier Payments	23,242	16,000	20,168	18,000
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
419900	Tax Refunds	0	(3,500)	0	0
	Sub-total	10,599,993	11,369,984	10,878,864	12,557,139
Total Property Taxes					
		59,930,215	64,469,650	61,269,959	67,342,272

COUNTY OF LEXINGTON
General Fund
FY 2010-11 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2008-09	Amended Budget Thru May 2009-10	11 Months Received Thru May 2009-10	Total Estimated 2010-11
State Shared Revenues:					
420800	Accommodations Tax (Undesignated)	40,005	38,750	38,337	38,000
421000	Local Government Fund Distribution	11,872,670	9,846,520	10,450,333	8,715,522
Total State Shared Revenues		11,912,675	9,885,270	10,488,671	8,753,522
Fees, Permits, & Sales:					
430000	Animal Control Fees	45,511	60,325	36,050	46,950
430105	No Transport Fees	63,909	64,941	66,932	61,305
430110	Transport Mileage Fees	1,092,221	1,079,579	1,089,086	1,199,053
430120	Ambulance Collections - Low Country	4,079,957	4,496,572	4,197,359	4,870,624
430165	Ambulance - Set-Off Debt Fees	430,802	380,585	230,490	401,079
430185	Ambulance - Subpoena Fees	3,675	4,500	3,840	4,659
430191	Ambulance Fees - Interest	52	0	62	0
430199	A/R - Ambulance Fees	1,278,566	0	0	0
430501	(159999) Law Enforcement False Alarm Fees	25,200	37,750	27,188	41,192
430800	Auditor - Temporary Tag Fees	465	500	415	500
430809	Auditor - Temporary Tag Costs	(42)	0	(39)	0
430810	Vehicle Decal Issuance Fees	192,521	180,000	160,579	190,000
430900	Cable Franchise Fees	874,499	918,223	933,456	1,535,625
430901	Video Service Franchise Fees	5,697	0	26,195	35,105
431004	Worthless Check Fees	189,250	190,000	175,595	159,215
431100	Clerk of Court Fees	194,100	148,304	179,373	194,990
431101	Clerk of Court Fees - County & State	76,912	73,949	71,133	73,230
431102	General Sessions Court Fees	26,854	18,536	22,054	22,876
431200	Family Court Fees	391,859	422,868	396,847	421,944
431300	Probate Court - Estate Fees	383,173	425,000	471,257	480,000
431400	Probate Court - Marriage License Fees	21,630	19,000	18,850	18,250
431600	Probate Court - Microfilm Copy Fees	1,731	700	1,944	1,500
431700	Probate Court - Estate Search Fees	235	0	290	185
431800	Coroners Fees	0	12,000	11,400	14,000
432000	RD Recording Fees	590,931	560,000	498,872	575,000
432100	County Recording Fee	857,345	1,039,000	819,696	1,056,000
432200	State Recording fees	60,794	128,000	48,783	75,000
432400	RD - Miscellaneous Fees	23,704	0	13,597	0
435000	Museum Fees	2,278	4,460	3,456	4,100
435600	Escheatable Property - (Tax Sales Overage)	56,259	0	0	0
436000	Building Permits - New Permits	1,041,095	1,080,000	886,439	900,000
436100	Mobile Home Permits	5,620	9,000	4,670	6,000
436101	Derelict Mobile Homes	8,830	11,250	6,350	8,000
436203	(159999) L/E - Bid Bond Forfeiture	2,475	0	0	0
437500	Docket Copies - Magistrate	0	0	25	0
437502	Tape Sales - Magistrate	40	0	20	0
437600	Copy Sales	834	1,575	1,611	1,550
437601	Copy Sales - Clerk of Court	16,143	14,265	17,929	17,628
437602	Copy Sales - RD	61,087	58,000	51,354	53,000
437603	Copy Sales - Probate Court	3,722	4,320	2,955	3,500
437604	Copy Sales - P&D	8	20	14	15
437605	(159999) Copy Sales - Sheriff Department	5,663	5,150	5,991	5,651
437608	Copy Sales - Tax Notices	11	200	21	30
437700	Subdivision Regulation Fees	42,790	44,000	36,262	39,600
437800	Stormwater Mgmt / Sediment Control Fee	367,627	308,400	311,449	200,000

COUNTY OF LEXINGTON
General Fund
FY 2010-11 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2008-09	Amended Budget Thru May 2009-10	11 Months Received Thru May 2009-10	Total Estimated 2010-11
Fees, Permits, & Sales: (con't)					
437900	Maps & Aerial Sales	6,214	9,000	5,560	7,000
438000	Zoning Ordinance Fees	157,809	158,000	152,774	150,000
438050	Landscape Ordinance Fees	4,799	30,000	5,721	12,600
438100	Sign Sales - Public Works	13,275	11,000	16,703	8,000
438105	Design Plan Fees	975	0	0	0
438202	(159999) LE Funeral Escort Fees	47,920	64,400	62,600	56,000
438205	(159999) LE Vending Machine Sales	5,107	5,388	3,839	5,000
438305	Remote ATM Fees	0	0	436	0
438900	Auction Sales	188,618	50,000	57,427	50,000
438902	Surplus Sales	3,204	2,282	6,634	2,500
438903	Tire Sales - Central Stores	390	680	690	500
438904	Outside Agency Auction Fees	0	350	0	0
438910	(159999) Equipment Sales - Law Enforcement	49,597	38,709	52,526	50,000
438920	(131599) Equipment Sales - Fire Service	62,028	20,800	29,003	20,000
439700	Mortgage Company Research - Treasurer	0	500	0	100
439900	Miscellaneous Fees, Permits, and Sales	11,814	12,000	12,242	12,000
Total Fees, Permits, & Sales		13,077,783	12,204,081	11,236,005	13,091,056
County Fines:					
441000	(159999) Sheriff's Fines	210	200	525	600
441001	(159999) Sex Offender Registry Fee	16,750	17,300	15,100	15,600
442000	Family Court Fines	17,703	18,130	11,615	16,018
443000	Circuit Court Fines	39,973	44,368	42,019	34,156
443500	Bond Escheatment	82,513	60,680	122,470	129,934
443600	Master - In - Equity	422,388	464,400	376,263	382,000
444000	Central Traffic Court	1,057,667	1,000,000	1,073,474	1,076,448
444030	Central Bond Court	50	0	125	0
444050	Criminal Domestic Violence Court	19,752	25,000	18,091	21,836
Magistrates' Criminal Fines:					
444100	District # 1 - Lexington	84,636	52,000	81,956	80,316
444200	District # 2 - Irmo (Harbison)	104,219	85,000	82,815	94,920
444300	District # 3 - Batesburg/Leesville	23,623	28,000	20,993	32,648
444400	District # 4 - Swansea	109,035	120,000	92,289	116,736
444500	District # 5 - Oak Grove	8,964	15,000	32,459	31,292
444600	District # 6 - Cayce/West Columbia	53,899	25,000	37,833	50,580
444700	Magistrate Worthless Check - Criminal Fines	13,125	10,000	16,943	14,020
Magistrates' Civil Fines:					
445100	District # 1 - Lexington	61,226	50,000	56,706	59,580
445200	District # 2 - Irmo (Harbison)	77,535	65,000	71,150	69,944
445300	District # 3 - Batesburg/Leesville	46,549	45,000	44,125	47,340
445400	District # 4 - Swansea	74,938	65,000	72,285	74,268
445500	District # 5 - Oak Grove	57,612	60,000	50,165	59,012
445600	District # 6 - Cayce/West Columbia	78,233	65,000	80,856	78,408
447000	Pollution Control Fines - State DHEC	30,075	20,000	17,750	18,000
Total County Fines		2,480,675	2,335,078	2,418,007	2,503,656

COUNTY OF LEXINGTON
General Fund
FY 2010-11 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2008-09	Amended Budget Thru May 2009-10	11 Months Received Thru May 2009-10	Total Estimated 2010-11
Intergovernmental Revenues:					
450000	Rental Income	25	0	0	0
450100	Ground Lease Agreement	15,958	16,928	15,936	17,192
451100	DSS Operating Reimbursements	171,038	140,000	127,661	136,000
451200	FEMA EPD Operating Reimbursement	41,536	37,967	27,800	67,657
451202	SCDOT Snow Removal Contract	0	29,152	29,152	0
451203	Horry County Reimbursement	0	8,443	8,443	0
451300	Veterans' Service Officer	7,539	7,279	5,923	6,235
451400	Registration & Elections Supplement	8,427	10,000	2,947	10,000
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	7,875	7,875	7,875
451710	State Tax Forms / Supplies	6,097	6,097	0	6,097
451802	IV-D Case Filing Fees	18,414	20,592	38,280	45,012
451900	Vital Record Fees	42,769	35,000	39,806	35,000
451950	Indirect Cost Reimbursement	18,016	19,233	13,141	19,233
452000	(159999) Federal Prisoner Reimbursement	3,299,177	3,159,871	2,496,513	3,310,524
452001	(159999) State Criminal Alien Assistance	34,373	99,308	64,935	35,000
452010	(159999) School Crossing Guards	282,003	301,353	259,438	274,748
452150	Carolina Clear Municipal Portion	22,920	22,920	22,920	22,920
452151	MS4 Municipal Portion	0	78,588	78,588	97,495
452600	Outside Agencies - Admin Cost (Fuel)	42,865	55,000	35,082	55,000
452601	Outside Agencies - Admin Cost (CS-15%)	4,230	3,000	3,316	3,000
457000	Federal Grant Income	12,288	32,428	9,910	0
457003	(159999) DEA Reimbursement	0	0	16,496	7,000
457004	(159999) USMS Reimbursement	0	26,000	22,311	18,500
457005	Data Conversion Software & Services	5,234	0	0	0
457006	(159999) ATF Reimbursement	0	0	640	0
458000	(131599) State Grant Income	0	5,000	0	0
458005	Data Conversion Software & Services	3,778	0	0	0
Total Intergovernmental Revenues		4,044,562	4,122,034	3,327,113	4,174,488
Other Revenues:					
461000	Investment Interest	212,116	600,000	160,447	300,000
461002	Delinquent Tax Interest	51,042	60,000	0	20,000
461003	Tap Fees In Lieu of Interest	7,500	0	0	0
461010	Investment Interest (Investigation)	15	0	0	0
461100	Interest - Escrow Accounts	0	50	0	0
463000	Insurance Recovery Claims	3,842	73,915	75,464	0
463002	(159999) Ins Claims Reimbursements - Prop/Liab	2,216	0	0	0
463200	Ins Claims Reimbursements - Prop/Liab	0	0	1,819	0
466301	Outstanding Checks Voided	1,740	0	0	0
467000	Cash Over/Short	(130)	0	(10)	0
467001	Cash Over/Short Case Management System	238	0	366	0
467500	Unclaim Property Cks - Treasurer	21,048	0	0	0
467501	Unclaim Property Cks - RMC	491	0	0	0
469100	Gifts & Donations	6,599	0	0	0
469102	Public Donation to Animal Control	944	1,000	420	1,000
469103	Public Donation to EMS	1,250	0	0	0
469110	(159999) Gifts & Donations - LE	21,813	35,524	35,524	0
469120	(131599) Gifts & Donations - FS	3,360	1,790	1,790	0

COUNTY OF LEXINGTON
General Fund
FY 2010-11 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2007-08	Amended Budget Thru May 2008-09	11 Months Received Thru May 2008-09	Total Estimated 2009-2010
Other Revenues: (con't)					
469305	Sale of Scrape Metal	974	400	4,826	1,000
469306	Sale of Waste Oil	2,595	3,000	1,249	2,500
469414	Sale of Land - Middlefield Rd.	24,000	0	0	0
469415	Sale of Land - P/W Camp 2 (3.14)	12,915	0	0	0
469500	Municipal Tax Billings	93,943	92,157	116,596	95,802
469900	Miscellaneous Revenues	9,518	10,000	4,979	10,000
469901	Sales Tax Discount	1,209	600	865	600
469903	State Diesel Fuel Tax Refund	6,240	1,000	6,580	5,000
469911	(159999) Outside Housing of Prisoners	550	0	715	0
490100	Sale of General Fixed Assets	0	0	14,975	0
490110	Sale of General Fixed Assets - LE	33,400	(1,876)	25,860	0
490200	Trade-In Allowance on Fixed Assets	0	10,160	7,000	0
Total Other Revenues		519,428	887,720	459,464	435,902
*** Total Estimated General Fund Revenues		91,965,338	93,903,833	89,199,218	96,300,896

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2010-11
Approved Budget

6-15-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,243	114,265	7,095	0	526,603
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	380,217	30,070	277	0	410,564
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,868	154,093	2,329	0	801,290
101410 Procurement Services	329,580	22,731	250	0	352,561
101420 Central Stores	305,688	40,456	24,998	0	371,142
101500 Human Resources	423,865	38,006	1,167	0	463,038
101600 Planning & GIS	560,441	54,147	197,434	0	812,022
101610 Community Development	1,675,736	195,700	4,492	25,000	1,900,928
101700 Treasurer	689,362	333,804	5,940	0	1,029,106
101800 Auditor	724,187	85,633	5,471	0	815,291
101900 Assessor	1,837,029	157,891	5,185	0	2,000,105
102000 Register of Deeds	439,130	61,766	17,267	0	518,163
102100 Information Services	1,271,836	603,249	235,889	0	2,110,974
102110 Microfilming	129,511	33,932	5,745	0	169,188
Total Administrative	9,816,693	2,280,649	513,539	25,000	12,635,881
111300 Building Services	1,296,693	304,442	97,445	0	1,698,580
111400 Fleet Services	981,967	128,221	51,093	0	1,161,281
Total General Services	2,278,660	432,663	148,538	0	2,859,861
121100 Public Works - Administration/Engineering	818,906	70,536	56,200	0	945,642
121300 Public Works - Transportation	3,435,783	1,347,232	1,308,224	0	6,091,239
121400 Public Works - Stormwater	848,884	441,437	10,617	0	1,300,938
Total Public Works	5,103,573	1,859,205	1,375,041	0	8,337,819
131100 Public Safety - Administration	158,258	12,274	0	0	170,532
131101 Emergency Preparedness	129,662	19,953	0	0	149,615
131200 Animal Services	545,181	148,745	10,645	0	704,571
131300 Communications	1,866,667	55,124	0	0	1,921,791
131400 Emergency Medical Services	7,337,797	1,507,144	1,052,736	1,925	9,899,602
131500 Fire Service	8,980,502	1,549,525	1,792,980	0	12,323,007
131599 Fire Service Non-Departmental Cost	144,978	530,000	0	0	674,978
Total Public Safety	19,163,045	3,822,765	2,856,361	1,925	25,844,096
141100 Clerk of Court	870,883	283,692	7,150	0	1,161,725
141101 Clerk of Court - Family Court	373,636	60,211	9,500	0	443,347
141200 Solicitor - Eleventh Judicial Circuit	2,059,463	339,350	19,200	114,412	2,532,425
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	514,024	318,857	40,188	5,060	878,129
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	619,455	49,464	4,859	0	673,778
141600 Master-In-Equity	298,844	11,674	1,599	0	312,117
142000 Magistrate Court Services	1,913,747	334,650	17,299	0	2,265,696
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	77,508	0	0	77,508
Total Judicial	6,650,052	1,646,870	119,340	405,972	8,822,234

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2010-11
Approved Budget

6-15-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,235,407	452,039	237,400	0	2,924,846
151200 Law Enforcement - Operations	13,072,816	2,839,222	1,503,021	0	17,415,059
151210 Law Enforcement - Security Services	146,106	6,774	0	0	152,880
151220 Law Enforcement - Code Enforcement	409,685	50,199	0	0	459,884
151250 Law Enforcement - School Crossing Guards	196,625	27,788	0	0	224,413
151300 Law Enforcement - Jail Operations	7,022,727	5,702,823	168,000	0	12,893,550
159900 Law Enforcement - Non-Departmental	398,686	0	0	1,218,224	1,616,910
Total Law Enforcement	23,482,052	9,078,845	1,908,421	1,218,224	35,687,542
161100 Legislative Delegation	18,633	5,697	0	0	24,330
161200 Registration & Elections	277,383	150,326	13,353	0	441,062
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	46,059	0	0	46,059
Total Boards and Commissions	296,016	202,082	13,353	0	511,451
171100 Health Department	0	429,386	0	0	429,386
171200 Social Services	0	312,698	0	0	312,698
171300 Children's Shelter	119,285	64,256	0	0	183,541
171500 Veteran's Affairs	164,659	12,525	100	0	177,284
171700 Museum	158,018	27,978	4,000	0	189,996
171800 Vector Control	93,246	20,356	21,350	0	134,952
171900 Soil & Water Conservation District	73,370	128	0	0	73,498
179900 Other Health & Human Services	0	2,662	0	0	2,662
Total Health and Human Services	608,578	869,989	25,450	0	1,504,017
Subtotal	67,398,669	20,193,068	6,960,043	1,651,121	96,202,901
999900 Non-Departmental	1,089,319	(264,981)	75,000	0	899,338
000000 Transfers To Other Funds	0	0	0	1,025,000	1,025,000
** Total Appropriations from Undesignated Funds	68,487,988	19,928,087	7,035,043	2,676,121	98,127,239
*** Total Budget Requests	68,487,988	19,928,087	7,035,043	2,676,121	98,127,239

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 11	264,423	235,181	269,070	269,070	269,070
511112	FICA Cost	18,325	16,203	20,584	20,584	20,584
511113	State Retirement	24,830	22,084	25,266	25,266	25,266
511120	Insurance Fund Contribution - 11	66,000	75,625	82,500	85,800	85,800
511130	Workers Compensation	4,405	3,956	4,525	4,525	4,523
	* Total Personnel	377,983	353,049	401,945	405,245	405,243
Operating Expenses						
520100	Contracted Maintenance	750	0	0	0	0
520222	Email Distrib. Service	160	641	642	0	0
520300	Professional Services	0	0	2,500	2,500	2,500
520400	Advertising & Publicity	1,221	284	2,000	2,285	2,000
520700	Technical Services	0	0	15,200	0	0
520702	Technical Currency & Support	0	1,647	1,647	0	0
521000	Office Supplies	1,981	1,152	1,500	1,500	1,500
521100	Duplicating	1,556	865	1,500	1,000	1,000
522000	Building Repairs & Maintenance	0	510	510	0	0
522200	Small Equipment Repairs & Maintenance	21	0	250	250	0
524000	Building Insurance	361	361	372	372	372
524201	General Tort Liability Insurance	4,636	4,636	4,775	4,773	4,775
524202	Surety Bonds	82	0	0	0	0
525000	Telephone	704	608	857	258	258
525004	WAN Service Charges	1,392	617	1,926	492	492
525020	Pagers and Cell Phones	69	-180	0	0	0
525021	Smart Phones Charges -11	9,251	8,257	15,965	8,491	8,491
525041	E-mail Service Charges - 13	1,268	985	1,131	1,126	1,053
525042	SharePoint Service Charges - 12	0	0	0	960	960
525100	Postage	305	247	500	500	500
525210	Conference, Meeting & Training Expense	28,929	9,666	11,244	32,502	32,502
525230	Subscriptions, Dues, & Books	32,928	33,061	33,096	33,327	33,327
525240	Personal Mileage Reimbursement	368	0	500	500	500
525250	Motor Pool Reimbursement	30	0	100	100	100
525300	Utilities - Admin. Bldg.	20,490	19,414	21,442	21,539	22,185
525600	Uniforms & Clothing	353	0	0	0	0
528300	Gifts & Flowers	857	0	0	500	0
528301	Framing Plaques/Documents	596	397	1,000	1,000	1,000
528304	Photographer	750	0	0	750	750
	* Total Operating	109,058	83,168	118,657	114,725	114,265
	** Total Personnel & Operating	487,041	436,217	520,602	519,970	519,508
Capital						
540000	Small Tools & Minor Equipment	877	581	589	1,258	1,258
540010	Minor Software	0	0	244	228	228
	All Other Equipment	6,569	18,244	28,013		
5AB001	Codification				1,768	1,768
5AB002	(2) Digital Recording System				3,951	3,254
5AB003	(2) Digital Recoding Software & Equip.				587	587
	(1) Personal Computer (F-2) - Repl.				1,099	0
	(1) Monitor - Repl.				121	0
	** Total Capital	7,446	18,825	28,846	9,012	7,095
	*** Total Budget Appropriation	494,487	455,042	549,448	528,982	526,603

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	126,406	126,406	126,406	126,406	126,406
534011	Clemson Extension Service	34,678	0	0	0	0
534012	Pine Ridge Armory	0	0	0	0	0
534013	Platt Springs Armory	3,000	0	0	0	0
534014	Batesburg Armory	3,000	0	0	0	0
534016	Babcock Center	15,000	0	0	0	0
534017	Council on Child Abuse & Neglect	15,000	0	0	0	0
534018	Sistercare, Inc.	6,000	0	0	0	0
534028	Sexual Trauma Services (Rape Crisis Net.)	10,000	0	0	0	0
534029	Aiken/Barnwell C.A.P.	5,000	0	0	0	0
534049	American Red Cross	5,000	0	0	0	0
534050	Dickerson Center for Children	15,000	0	0	0	0
534051	Pet's Incorporated	0	0	0	0	0
534095	MEBA	10,000	0	0	0	0
534096	Senior Resources	15,000	0	0	0	0
534217	Cultural Council of Richland/Lexington Burton Center	40,000	0	0	15,000	0
* Total Agencies Appropriations		303,084	126,406	126,406	141,406	126,406
*** Total Budget Appropriation		303,084	126,406	126,406	141,406	126,406

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		BUDGET					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 3	296,445	262,081	295,328	295,328	298,963	298,963
510200	Overtime	360	130	0	0	0	0
511112	FICA Cost	19,748	16,965	22,593	22,593	22,871	22,871
511113	State Retirement	27,870	24,621	27,731	27,731	28,073	28,073
511120	Insurance Fund Contribution - 3	18,000	20,625	22,500	23,400	23,400	23,400
511130	Workers Compensation	6,877	6,064	6,814	6,814	6,910	6,910
* Total Personnel		369,300	330,486	374,966	375,866	380,217	380,217
Operating Expenses							
520100	Contracted Maintenance	812	822	894	905	894	894
520300	Professional Services	6,000	4,500	6,500	6,500	6,500	6,500
521000	Office Supplies	790	404	800	800	800	800
521100	Duplicating	312	254	1,249	1,500	1,500	1,500
522200	Small Equipment Repairs & Maintenance	60	136	300	300	0	0
524000	Building Insurance	173	173	179	179	179	179
524201	General Tort Liability Insurance	1,043	1,043	1,074	1,074	1,074	1,074
524202	Surety Bonds	541	0	0	0	0	0
525000	Telephone	938	860	1,207	1,207	1,207	1,207
525020	Pagers and Cell Phones	202	232	254	240	240	240
525021	Smart Phone charges - 2	1,792	1,866	2,037	1,920	1,920	1,920
525030	800MHz Service Charges - 1	0	0	612	612	612	612
525031	800MHz Maintenance - 1	0	0	96	96	96	96
525041	E-mail Service Charges - 3	293	227	261	261	243	243
525042	Sharepoint Service Charges - 3	0	0	0	240	240	240
525100	Postage	199	223	500	500	500	500
525210	Conference, Meeting & Training Expense	4,320	2,251	2,252	0	3,200	3,200
525230	Subscriptions, Dues, & Books	387	210	210	210	210	210
525250	Motor Pool Reimbursement	1,108	0	0	0	0	0
525300	Utilities - Admin. Bldg.	9,840	9,324	10,298	10,000	10,655	10,655
528305	NACO Achievement Award	400	120	120	0	0	0
* Total Operating		29,210	22,645	28,843	26,544	30,070	30,070
** Total Personnel & Operating		398,510	353,131	403,809	402,410	410,287	410,287
Capital							
540000	Small Tools & Minor Equipment	0	64	277	277	277	277
	All Other Equipment	0	6,779	7,325			
	(1) 800 MHz Radio				5,589	0	0
	(1) Network Printer - Repl.				2,155	0	0
** Total Capital		0	6,843	7,602	8,021	277	277
*** Total Budget Appropriation		398,510	359,974	411,411	410,431	410,564	410,564

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500 Legal Services	186,680	160,370	220,000	220,000	220,000	220,000
524201 General Tort Liability Insurance	8,500	8,500	8,500	8,500	8,500	8,500
* Total Operating	195,180	168,870	228,500	228,500	228,500	228,500
** Total Personnel & Operating	195,180	168,870	228,500	228,500	228,500	228,500
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 195,180	 168,870	 228,500	 228,500	 228,500	 228,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 9	483,044	427,266	487,233	487,233	487,233	487,233
510200 Overtime	0	16	0	0	0	0
511112 FICA Cost	33,739	29,641	37,273	37,273	37,273	37,273
511113 State Retirement	45,358	40,122	45,751	45,751	45,751	45,751
511120 Insurance Fund Contribution - 9	54,000	61,875	67,500	70,200	70,200	70,200
511130 Workers Compensation	4,406	3,870	4,413	4,412	4,411	4,411
* Total Personnel	620,547	562,790	642,170	644,869	644,868	644,868
Operating Expenses						
520300 Professional Services	2,050	2,080	2,050	2,090	2,090	2,090
520303 Accounting/Auditing Services	33,458	33,458	34,472	33,285	33,285	33,285
520702 Technical Currency & Support	63,907	0	66,408	68,604	68,604	68,604
520800 Outside Printing	7,032	7,200	7,200	7,200	7,200	7,200
521000 Office Supplies	2,366	2,161	2,415	2,708	2,400	2,400
521100 Duplicating	1,735	1,683	1,970	2,045	1,980	1,980
521200 Operating Supplies	3,299	4,446	4,466	4,485	4,485	4,485
522200 Small Equipment Repairs & Maintenance	0	270	271	0	0	0
524000 Building Insurance	270	270	278	278	278	278
524201 General Tort Liability Insurance	850	850	876	876	876	876
524202 Surety Bonds	323	0	0	0	0	0
525000 Telephone	1,462	1,473	1,636	1,656	1,656	1,656
525021 Smart Phone Charges - 1	468	487	540	540	540	540
525041 E-mail Service Charges - 9	878	682	783	729	729	729
525100 Postage	6,440	6,613	6,630	7,439	6,800	6,800
525110 Other Parcel Delivery Service	71	77	80	85	85	85
525210 Conference, Meeting & Training Expense	4,147	892	3,080	6,925	5,275	5,275
525230 Subscriptions, Dues, & Books	700	708	1,210	1,040	1,040	1,040
525240 Personal Mileage Reimbursement	43	95	180	180	180	180
525300 Utilities - Admin. Bldg.	15,322	14,518	16,034	16,431	16,590	16,590
* Total Operating	144,821	77,963	150,579	156,596	154,093	154,093
** Total Personnel & Operating	765,368	640,753	792,749	801,465	798,961	798,961
Capital						
540000 Small Tools & Minor Equipment	0	151	440	500	500	500
All Other Equipment	0	5,985	7,363			
5AB004 (1) Laser Printers - Repl.				2,162	1,829	1,829
** Total Capital	0	6,136	7,803	2,662	2,329	2,329
*** Total Budget Appropriation	765,368	646,889	800,552	804,127	801,290	801,290

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 6	233,556	201,970	239,352	239,352	240,992	240,992
511112 FICA Cost	17,176	14,432	18,656	18,310	18,436	18,436
511113 State Retirement	21,931	18,965	22,899	22,475	22,629	22,629
511120 Insurance Fund Contribution - 6	36,000	41,250	45,000	46,800	46,800	46,800
511130 Workers Compensation	700	606	734	718	723	723
* Total Personnel	309,363	277,223	326,641	327,655	329,580	329,580
Operating Expenses						
521000 Office Supplies	1,001	897	930	840	800	800
521100 Duplicating	2,093	1,415	2,100	2,100	2,100	2,100
521200 Operating Supplies	2,554	2,066	2,094	2,093	2,093	2,093
522200 Small Equipment Repairs & Maintenance	0	0	250	250	0	0
524000 Building Insurance	110	110	113	113	113	113
524201 General Tort Liability Insurance	625	625	644	645	644	644
524202 Surety Bonds	45	0	0	0	0	0
525000 Telephone	1,673	1,609	1,683	1,682	1,682	1,682
525021 Smart Phone Charges	464	479	720	720	720	720
525041 E-mail Service Charges - 6	565	453	522	522	486	486
525042 Sharepoint Service Charges - 2	0	0	0	160	160	160
525100 Postage	2,430	1,740	2,400	2,400	2,400	2,400
525210 Conference, Meeting & Training Expense	3,114	1,865	3,240	3,735	3,735	3,735
525230 Subscriptions, Dues, & Books	476	445	681	660	660	660
525240 Personal Mileage Reimbursement	801	277	400	400	400	400
525300 Utilities - Admin. Bldg.	6,223	5,900	6,513	5,915	6,738	6,738
527040 Outside Personnel (Temporary)	0	3,884	4,512	0	0	0
* Total Operating	22,174	21,765	26,802	22,235	22,731	22,731
** Total Personnel & Operating	331,537	298,988	353,443	349,890	352,311	352,311
Capital						
540000 Small Tools & Minor Equipment	73	235	250	427	250	250
540010 Minor Software	153	329	330	0	0	0
All Other Equipment	1,037	4,249	4,944			
** Total Capital	1,263	4,813	5,524	427	250	250
*** Total Budget Appropriation	332,800	303,801	358,967	350,317	352,561	352,561

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: General Administration
Organization: 101420 - Central Stores

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 6	213,331	187,125	212,681	215,281	215,783	215,783
511112	FICA Cost	15,415	13,517	16,469	16,469	16,507	16,507
511113	State Retirement	14,965	13,138	20,215	20,215	20,262	20,262
511120	Insurance Fund Contribution - 6	36,000	41,250	45,000	46,800	46,800	46,800
511130	Workers Compensation	6,206	5,555	6,309	6,394	6,336	6,336
511131	S.C. Unemployment	1,485	0	0	0	0	0
511213	State Retirement - Retiree	5,067	4,433	0	0	0	0
* Total Personnel		292,469	265,018	300,674	305,159	305,688	305,688
Operating Expenses							
520100	Contracted Maintenance	1,910	2,531	2,531	2,871	2,871	2,871
520233	Towing Service	0	250	250	250	250	250
521000	Office Supplies	239	255	350	350	350	350
521001	Print Shop Supplies	1,986	1,983	2,000	2,000	2,000	2,000
521100	Duplicating	371	194	330	660	660	660
521200	Operating Supplies	2,715	2,461	2,672	4,183	3,100	3,100
522100	Heavy Equipment Repairs & Maintenance	247	309	350	600	350	350
522200	Small Equipment Repairs & Maintenance	2,297	551	552	5,148	2,500	2,500
522300	Vehicle Repairs & Maintenance	1,427	1,270	2,500	2,930	2,930	2,930
523200	Equipment Rental	1,263	1,554	1,554	947	947	947
524000	Building Insurance	722	722	744	744	744	744
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	677	697	665	697	697
524202	Surety Bonds	45	0	0	0	0	0
525000	Telephone	1,157	1,060	1,153	1,153	1,153	1,153
525041	E-mail Service Charges - 4	390	303	348	324	324	324
525100	Postage	43	84	100	100	100	100
525101	Postage Permits	501	185	400	400	400	400
525110	Other Parcel Delivery Service	24	21	100	200	200	200
525210	Conference, Meeting & Training Expense	0	0	0	100	100	100
525240	Personal Mileage Reimbursement	0	0	0	100	0	0
525250	Motor Pool Reimbursement	0	72	72	400	400	400
525357	Utilities - Central Whse./Bldg. Maint.	9,287	11,202	12,725	8,649	11,334	11,334
525400	Gas, Fuel, & Oil	4,299	3,755	4,218	6,798	5,800	5,800
525600	Uniforms & Clothing	677	418	419	1,062	1,062	1,062
528200	Duplicating Inventory Clearing	0	815	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000	-20,000
* Total Operating		32,397	32,792	36,249	42,818	40,456	40,456
** Total Personnel & Operating		324,866	297,810	336,923	347,977	346,144	346,144

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: General Administration
Organization: 101500 - Human Resources

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 6	320,522	271,083	308,113	302,466	292,022	292,022
510200 Overtime	0	162	162	0	0	0
510300 Part Time - 2 (1.25 - FTE)	0	9,880	14,085	26,886	26,886	26,886
511112 FICA Cost	23,031	20,011	24,879	25,195	24,396	24,396
511113 State Retirement	13,220	13,395	30,538	30,926	29,946	29,946
511120 Insurance Fund Contribution - 6	42,000	45,000	48,750	46,800	46,800	46,800
511130 Workers Compensation	3,970	3,992	4,200	4,212	3,815	3,815
511213 State Retirement - Retiree	15,469	13,003	0	0	0	0
519999 Personnel Contingency	0	0	3,111	0	0	0
* Total Personnel	418,212	376,526	433,838	436,485	423,865	423,865
Operating Expenses						
520200 Contracted Services	1,539	897	1,394	1,415	1,415	1,415
520300 Professional Services	0	0	450	250	250	250
520400 Advertising & Publicity	3,613	1,722	12,682	7,570	7,570	7,570
521000 Office Supplies	1,246	667	2,000	2,000	1,500	1,500
521010 Newsletter Printing/Supplies	3,380	-500	0	0	0	0
521100 Duplicating	2,493	2,475	3,000	4,147	2,800	2,800
521200 Operating Supplies	3,760	3,899	4,852	5,555	5,555	5,555
524000 Building Insurance	90	90	92	92	92	92
524201 General Tort Liability Insurance	648	648	667	669	669	669
524202 Surety Bonds - 6	52	0	0	0	0	0
525000 Telephone	1,656	1,534	2,114	2,114	2,114	2,114
525020 Pagers and Cell Phones	203	232	720	720	720	720
525021 Smart Phone Charges	874	773	960	960	960	960
525041 E-mail Service Charges - 8	683	520	610	567	648	648
525100 Postage	1,046	797	1,380	1,020	1,020	1,020
525210 Conference, Meeting & Training Expense	2,303	640	1,500	2,775	2,775	2,775
525221 Employee Training-Staff Development	5,873	0	0	18,758	0	0
525230 Subscriptions, Dues, & Books	299	350	350	350	350	350
525240 Personal Mileage Reimbursement	544	493	709	660	660	660
525250 Motor Pool Reimbursement	818	239	1,011	1,100	1,100	1,100
525300 Utilities - Admin. Bldg.	5,078	5,001	5,400	5,508	5,508	5,508
525700 Employee Service Awards	17,537	2,429	22,297	37,064	2,300	2,300
527040 Outside Personnel (Temporary)	801	1,820	3,016	0	0	0
* Total Operating	54,536	24,726	65,204	93,294	38,006	38,006
** Total Personnel & Operating	472,748	401,252	499,042	529,779	461,871	461,871
Capital						
540000 Small Tools & Minor Equipment	156	496	589	1,095	500	500
540010 Minor Software	392	0	0	0	0	0
All Other Equipment	175	2,657	2,750			
5AB008 (1) Personal Computer (F1)				667	667	667
(1) 19" Monitor				121	0	0
** Total Capital	723	3,153	3,339	1,883	1,167	1,167
*** Total Budget Appropriation	473,471	404,405	502,381	531,662	463,038	463,038

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 8	413,814	366,364	421,202	421,202	421,202	421,202
511112 FICA Cost	29,546	25,984	32,222	32,222	32,222	32,222
511113 State Retirement	38,857	34,401	39,551	39,551	39,551	39,551
511120 Insurance Fund Contribution - 8	48,000	55,000	60,000	62,400	62,400	62,400
511130 Workers Compensation	5,056	4,437	5,068	5,068	5,066	5,066
* Total Personnel	535,273	486,186	558,043	560,443	560,441	560,441
Operating Expenses						
520300 Professional Services	0	0	1,100	0	0	0
520400 Advertising & Publicity	0	0	200	100	100	100
520702 Technical Currency & Support	16,772	20,802	20,929	24,005	24,005	24,005
520703 Computer Hardware Maintenance	1,866	1,071	1,071	1,071	1,071	1,071
521000 Office Supplies	658	2,608	3,150	3,150	3,150	3,150
521100 Duplicating	869	586	1,100	1,126	1,126	1,126
521200 Operating Supplies	1,749	0	0	0	0	0
522200 Small Equipment Repairs & Maint.	0	0	200	200	0	0
524000 Building Insurance	130	130	134	134	134	134
524201 General Tort Liability Insurance	671	671	691	691	691	691
524202 Surety Bonds	60	0	66	66	0	0
525000 Telephone	1,902	1,766	1,927	2,131	2,131	2,131
525020 Pagers and Cell Phones	107	89	108	108	108	108
525041 E-mail Service Charges - 8	762	606	696	696	648	648
525042 Sharepoint Service Charges - 3	0	0	0	240	240	240
525100 Postage	527	481	590	590	590	590
525210 Conference, Meeting & Training Expense	7,538	7,795	8,485	12,911	9,746	9,746
525230 Subscriptions, Dues, & Books	928	953	1,033	1,493	953	953
525240 Personal Mileage Reimbursement	16	0	0	100	100	100
525250 Motor Pool Reimbursement	833	1,991	1,990	1,375	1,375	1,375
525300 Utilities - Admin. Bldg.	7,369	6,982	7,712	7,432	7,979	7,979
* Total Operating	42,757	46,531	51,182	57,619	54,147	54,147
** Total Personnel & Operating	578,030	532,717	609,225	618,062	614,588	614,588
Capital						
540000 Small Tools & Minor Equipment	471	469	500	680	680	680
540010 Minor Software	2,696	971	1,265	1,144	1,144	1,144
All Other Equipment	12,915	20,978	21,101			
5A8013 Pictometry Project	163,610	145,250	164,574	182,428	182,428	182,428
5AB009 GIS Software				15,900	4,240	4,240
5AB010 (1) Personal Computer (F2) - Repl.				1,099	1,099	1,099
5AB011 (1) 20" Flat Panel Monitor				320	320	320
5AB012 (1) Personal Computer (4) - Repl.				1,816	1,816	1,816
5AB013 (1) 20" Flat Panel Monitor				320	320	320
5AB014 (1) Laptop (F6) - Repl.				2,138	2,138	2,138
5AB015 (1) Laptop (F7) - Repl.				3,249	3,249	3,249
** Total Capital	179,692	167,668	187,440	209,094	197,434	197,434
*** Total Budget Appropriation	757,722	700,385	796,665	827,156	812,022	812,022

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 29	1,206,621	1,066,372	1,214,612	1,219,861	1,216,234	1,216,234
511112 FICA Cost	88,027	77,499	92,918	93,319	93,042	93,042
511113 State Retirement	105,846	93,171	114,052	114,545	114,204	114,204
511120 Insurance Fund Contribution - 29	174,000	199,375	217,500	226,200	226,200	226,200
511130 Workers Compensation	25,933	22,869	26,032	26,188	26,056	26,056
511213 State Retirement - Retiree	7,456	6,962	0	0	0	0
* Total Personnel	1,607,883	1,466,248	1,665,114	1,680,113	1,675,736	1,675,736
Operating Expenses						
520235 Derelict Mobile Home Removal	10,550	0	5,000	0	0	0
520300 Professional Services	0	0	0	250	0	0
520400 Advertising & Publicity	1,331	577	4,000	3,500	3,500	3,500
520500 Legal Services	0	0	2,500	0	0	0
520702 Technical Currency & Support	0	5,100	5,300	5,300	5,300	5,300
521000 Office Supplies	4,311	2,513	6,540	6,000	4,500	4,500
521010 Newsletter/Printing Supplies	486	0	0	0	0	0
521100 Duplicating	4,251	4,096	5,000	5,000	5,000	5,000
521200 Operating Supplies	2,478	2,709	4,800	4,500	3,000	3,000
522200 Small Equipment Repairs & Maint.	0	0	700	700	0	0
524000 Building Insurance	524	524	508	508	508	508
524201 General Tort Liability Insurance	1,882	1,882	1,938	1,938	1,938	1,938
524202 Surety Bonds	216	0	0	0	0	0
525000 Telephone	7,879	7,372	8,211	8,211	8,211	8,211
525020 Pagers and Cell Phones	8,536	9,832	12,691	33,411	12,691	12,691
525041 E-mail Service Charges - 31	2,567	1,970	2,697	2,511	2,511	2,511
525100 Postage	2,903	1,922	4,000	4,000	3,000	3,000
525110 Other Parcel Delivery Service	0	0	100	100	0	0
525210 Conference, Meeting & Training Expense	4,010	1,647	6,775	6,800	6,800	6,800
525230 Subscriptions, Dues, & Books	3,139	2,701	3,000	3,440	3,440	3,440
525240 Personal Mileage Reimbursement	1,467	1,304	2,475	2,250	1,700	1,700
525250 Motor Pool Reimbursement	114,630	88,487	126,515	105,000	100,000	100,000
525300 Utilities - Admin. Bldg.	29,746	28,189	31,128	31,500	32,207	32,207
525600 Uniforms & Clothing	1,745	642	750	744	744	744
526500 License & Permits	600	0	0	650	650	650
* Total Operating	203,251	161,467	234,628	226,313	195,700	195,700
** Total Personnel & Operating	1,811,134	1,627,715	1,899,742	1,906,426	1,871,436	1,871,436

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Capital						
540000	Small Tools & Minor Equipment	1,662	350	350	1,585	550
540010	Minor Software	620	429	500	600	600
	All Other Equipment	16,055	850	865		
5AB016	(3) Personal Computers (F1) - Repl.				2,001	2,001
5AB017	(1) Personal Computer (F2) - Repl.				1,099	1,099
5AB018	(2) 19" Flat Panel Monitors				242	242
	** Total Capital	18,337	1,629	1,715	5,527	4,492
Match Transfers:						
812401	Home Investment Partnership Program	168,750	35,000	35,000	25,000	25,000
	** Total Transfers	168,750	35,000	35,000	25,000	25,000
	*** Total Budget Appropriation	1,998,221	1,664,344	1,936,457	1,936,953	1,900,928

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries Wages - 13.5	540,641	432,623	503,863	494,023	497,204	497,204
510200 Overtime	1,421	617	0	2,500	0	0
511112 FICA Cost	39,724	31,604	38,784	38,031	38,036	38,036
511113 State Retirement	50,900	40,682	47,604	46,680	46,687	46,687
511120 Insurance Fund Contribution - 13.5	85,980	95,081	103,725	105,300	105,300	105,300
511130 Workers Compensation	2,971	1,909	2,862	2,806	2,135	2,135
511131 S.C. Unemployment	221	0	0	0	0	0
* Total Personnel	721,858	602,516	696,838	689,340	689,362	689,362
Operating Expenses						
520100 Contracted Maintenance	1,338	0	400	1,000	1,000	1,000
520200 Contracted Services	54,757	49,863	64,986	64,986	64,986	64,986
520300 Professional Services	200	0	150	150	0	0
520400 Advertising	0	0	300	300	300	300
520700 Technical Services	0	0	200	200	0	0
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	8,280
521000 Office Supplies	10,978	5,413	10,000	12,748	10,000	10,000
521100 Duplicating	1,070	1,339	1,600	2,589	1,200	1,200
522200 Small Equipment Repairs & Maintenance	834	178	1,000	2,000	1,000	1,000
524000 Building Insurance	126	251	259	259	259	259
524001 Burglary Insurance	777	777	777	777	777	777
524201 General Tort Liability Insurance	809	809	833	833	833	833
524202 Surety Bonds	871	463	463	0	0	0
525000 Telephone	4,088	3,810	4,344	4,344	4,344	4,344
525041 E-mail Service Charges - 14	1,369	1,069	1,218	1,134	1,134	1,134
525100 Postage	178,347	171,335	220,000	225,000	220,000	220,000
525210 Conference, Meeting & Training Expense	3,810	3,087	3,101	3,885	3,885	3,885
525230 Subscriptions, Dues, & Books	1,066	926	1,040	1,040	1,040	1,040
525250 Motor Pool Reimbursement	0	0	300	300	0	0
525300 Utilities - Admin. Bldg.	13,637	12,922	14,271	14,335	14,766	14,766
* Total Operating	282,357	260,522	333,522	344,160	333,804	333,804
** Total Personnel & Operating	1,004,215	863,038	1,030,360	1,033,500	1,023,166	1,023,166
Capital						
540000 Small Tools & Minor Equipment	1,173	924	1,268	2,000	1,000	1,000
540010 Minor Software	262	0	300	1,000	1,000	1,000
All Other Equipment	3,179	7,616	7,617			
5AB019 (5) Personal Computers (F1) - Repl.				3,335	3,335	3,335
5AB020 (5) 19" Flat Panel Monitors - Repl.				605	605	605
** Total Capital	4,614	8,540	9,185	6,940	5,940	5,940
*** Total Budget Appropriation	1,008,829	871,578	1,039,545	1,040,440	1,029,106	1,029,106

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 14	521,746	453,497	521,148	527,979	518,051	518,051
510200 Overtime	28	14	0	0	0	0
510300 Part Time - 1 (.23 - FTE)	4,235	0	5,354	5,354	5,507	5,507
511112 FICA Cost	38,210	32,531	40,277	40,800	40,052	40,052
511113 State Retirement	34,255	31,352	48,936	49,577	48,645	48,645
511120 Insurance Fund Contribution - 14	84,000	96,250	105,000	109,200	109,200	109,200
511130 Workers Compensation	2,746	2,382	2,746	2,767	2,732	2,732
511131 S.C. Unemployment	3,728	1,287	0	0	0	0
511213 State Retirement - Retiree	15,064	11,233	0	0	0	0
* Total Personnel	704,012	628,546	723,461	735,677	724,187	724,187
Operating Expenses						
520200 Contracted Services	30,361	22,500	31,500	31,884	31,884	31,884
520300 Professional Services	0	0	0	250	0	0
520211 DNR Watercraft Database Access	600	600	600	600	600	600
520212 Watercraft Valuation Services	5,821	6,113	6,370	6,370	6,370	6,370
520700 Technical Services	0	0	400	400	400	400
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	3,780
521000 Office Supplies	6,499	6,148	6,500	6,528	6,500	6,500
521100 Duplicating	4,016	4,222	4,000	4,680	4,100	4,100
521216 Tax Forms & Supplies	4,416	0	3,000	4,000	4,000	4,000
522200 Small Equipment Repairs & Maintenance	413	1,118	1,127	868	518	518
524000 Building Insurance	221	221	228	228	228	228
524201 General Tort Liability Insurance	861	861	887	887	887	887
524202 Surety Bonds	112	0	0	0	0	0
525000 Telephone	5,049	4,761	5,424	5,172	5,172	5,172
525010 Long Distance Charges	0	0	50	50	0	0
525041 E-mail Service Charges - 15	1,522	1,136	1,218	1,212	1,512	1,512
525100 Postage	1,751	1,155	2,000	1,750	1,750	1,750
525210 Conference, Meeting & Training Expense	1,932	943	943	1,095	1,095	1,095
525230 Subscriptions, Dues, & Books	2,258	2,085	3,280	3,239	3,239	3,239
525250 Motor Pool Reimbursement	0	0	80	100	0	0
525300 Utilities - Admin. Bldg.	12,559	11,900	13,143	12,666	13,598	13,598
* Total Operating	82,171	67,543	84,530	85,759	85,633	85,633
** Total Personnel & Operating	786,183	696,089	807,991	821,436	809,820	809,820
Capital						
540000 Small Tools & Minor Equipment	175	0	500	750	500	500
540010 Minor Software	0	0	770	969	969	969
All Other Equipment	4,240	5,086	5,107			
5AB021 (6) Personal Computers (F1) - Repl.				4,002	4,002	4,002
** Total Capital	4,415	5,086	6,377	5,721	5,471	5,471
*** Total Budget Appropriation	790,598	701,175	814,368	827,157	815,291	815,291

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 32	1,303,426	1,136,046	1,311,917	1,318,599	1,310,684	1,314,842
510200 Overtime	0	0	0	750	0	0
510300 Part Time - 1 (.75 - FTE)	18,724	16,236	19,210	19,210	19,210	19,210
511112 FICA Cost	95,172	82,144	101,831	100,874	101,737	102,055
511113 State Retirement	114,160	99,474	124,993	123,817	124,877	125,268
511120 Insurance Fund Contribution - 32	192,000	220,000	240,000	249,600	249,600	249,600
511130 Workers Compensation	23,486	20,615	26,107	26,107	26,041	26,054
511213 State Retirement - Retiree	9,990	8,725	0	0	0	0
* Total Personnel	1,756,958	1,583,240	1,824,058	1,838,957	1,832,149	1,837,029
Operating Expenses						
520200 Contracted Services	2,406	2,098	17,375	25,200	3,700	3,700
520300 Professional Services	0	0	0	250	0	250
520400 Advertising & Publicity	0	0	2,000	0	0	0
520702 Technical Currency & Support	5,314	5,610	30,315	30,315	30,315	30,315
520703 Computer Hardware Maintenance	616	0	1,000	1,000	1,000	1,000
520800 Outside Printing	2,440	4,343	12,950	2,650	2,650	2,650
521000 Office Supplies	5,898	4,640	8,650	12,000	9,000	9,000
521100 Duplicating	3,362	2,318	6,000	5,000	5,000	5,000
521200 Operating Supplies	1,393	767	2,500	5,785	4,160	4,160
522200 Small Equipment Repairs & Maintenance	0	0	1,000	3,000	0	0
524000 Building Insurance	507	507	522	522	522	522
524201 General Tort Liability Insurance	2,055	2,055	2,117	2,117	2,117	2,117
524202 Surety Bonds	246	0	0	0	0	0
525000 Telephone	8,225	7,477	9,360	9,360	9,360	9,360
525020 Pagers and Cell Phones	672	496	720	0	0	0
525041 E-mail Service Charges - 32	3,166	2,433	2,784	2,592	2,592	2,592
525042 Sharepoint Service Charges - 4	0	0	0	320	320	320
525100 Postage	10,443	12,046	63,928	73,128	11,500	11,500
525210 Conference, Meeting & Training Expense	5,285	423	7,360	15,310	15,310	15,310
525230 Subscriptions, Dues, & Books	2,116	2,223	2,672	2,338	2,338	2,338
525240 Personal Mileage Reimbursement	0	0	2,500	2,500	200	200
525250 Motor Pool Reimbursement	16,583	14,006	20,000	20,000	20,000	20,000
525300 Utilities - Admin. Bldg.	28,757	27,248	30,094	29,001	31,137	31,137
525600 Uniforms & Clothing	804	0	0	0	0	0
526400 Appraiser Licensing Fees	400	1,264	4,450	6,420	6,420	6,420
* Total Operating	100,688	89,954	228,297	248,808	157,641	157,891
** Total Personnel & Operating	1,857,646	1,673,194	2,052,355	2,087,765	1,989,790	1,994,920
Capital						
540000 Small Tools & Minor Equipment	776	519	1,160	1,160	1,160	1,160
540010 Minor Software	0	0	0	656	0	0
All Other Equipment	7,839	9,684	12,634			
5AB022 (1) Laserjet Printer - Repl.				1,419	1,419	1,419
5AB023 (5) 19" Flat Panel Monitor (WS)				605	605	605
5AB024 (3) Personal Computers (F1) - Repl.				2,001	2,001	2,001
(1) 3-D Analyst for ArcGIS User License				2,100	0	0
(24) 2007 Microsoft Office				6,268	0	0
** Total Capital	8,615	10,203	13,794	14,209	5,185	5,185
*** Total Budget Appropriation	1,866,261	1,683,397	2,066,149	2,101,974	1,994,975	2,000,105

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 9	316,407	274,941	326,364	323,564	311,596	311,596
510101 State Supplement	1,286	1,152	1,342	1,342	1,379	1,379
510200 Overtime	118	0	0	0	0	0
511112 FICA Cost	23,441	20,338	24,855	24,753	23,943	23,943
511113 State Retirement	26,626	23,115	30,509	30,383	29,388	29,388
511120 Insurance Fund Contribution - 9	54,000	61,875	67,500	70,200	70,200	70,200
511130 Workers Compensation	2,644	2,307	2,661	2,625	2,624	2,624
511131 S.C. Unemployment	1,462	1,476	0	333	0	0
511213 State Retirement - Retiree	3,216	2,810	0	0	0	0
* Total Personnel	429,200	388,014	453,231	453,200	439,130	439,130
Operating Expenses						
520200 Contracted Service	5,198	2,276	4,180	3,778	3,778	3,778
520300 Professional Services	0	8,605	9,411	20,000	20,000	20,000
520700 Technical Services	2,100	1,153	4,000	0	0	0
520800 Outside Printing	0	189	1,000	0	0	0
521000 Office Supplies	5,971	4,105	7,000	3,000	3,000	3,000
521100 Duplicating	982	1,468	1,500	6,500	2,500	2,500
522200 Small Equipment Repairs & Maint.	219	354	500	200	0	0
524000 Building Insurance	385	385	397	409	397	397
524201 General Tort Liability Insurance	746	746	768	739	768	768
524202 Surety Bonds	330	0	0	0	0	0
525000 Telephone	2,820	2,571	2,912	3,069	3,069	3,069
525021 Smart Phone Charges	607	622	800	600	600	600
525041 E-mail Service Charges - 9	967	758	783	729	810	810
525100 Postage	1,588	1,310	2,000	2,100	1,600	1,600
525210 Conference, Meeting & Training Expense	1,166	388	389	0	1,450	1,450
525230 Subscriptions, Dues, & Books	125	125	125	125	125	125
525300 Utilities - Admin. Bldg.	21,860	20,713	22,876	22,046	23,669	23,669
537699 Cost of Copy Sales	4,205	4,369	0	0	0	0
* Total Operating	49,269	50,137	58,641	63,295	61,766	61,766
** Total Personnel & Operating	478,469	438,151	511,872	516,495	500,896	500,896
Capital						
540000 Small Tools & Minor Equipment	226	145	250	500	500	500
540010 Minor Software	1,567	0	0	0	0	0
All Other Equipment	7,481	0	0			
5AB025 (1) Microsoft SQL Server 2008 Enterprise License				16,767	16,767	16,767
** Total Capital	9,274	145	250	17,267	17,267	17,267
*** Total Budget Appropriation	487,743	438,296	512,122	533,762	518,163	518,163

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 16	900,658	800,331	927,512	927,512	925,484	925,484
510200 Overtime	2,734	1,033	0	0	0	0
510300 Part Time - 4 (2 - FTE)	68,161	60,033	73,598	73,598	73,598	73,598
511112 FICA Cost	71,016	62,319	66,793	66,793	66,638	66,638
511113 State Retirement	76,758	74,805	73,408	73,408	73,218	73,218
511120 Insurance Fund Contribution - 16	96,000	110,000	120,000	124,800	124,800	124,800
511130 Workers Compensation	9,052	7,818	8,110	8,100	8,098	8,098
511213 State Retirement - Retiree	4,337	1,596	0	0	0	0
* Total Personnel	1,228,716	1,117,935	1,269,421	1,274,211	1,271,836	1,271,836
Operating Expenses						
520221 Web Site Services	400	400	661	3,200	3,200	3,200
520311 CIO Consulting Services	134,261	118,057	126,880	126,000	126,000	126,000
520700 Technical Services	79,441	47,679	70,934	147,010	124,210	124,210
520702 Technical Currency & Support	78,586	87,655	104,825	135,177	124,364	124,364
520703 Computer Hardware Maintenance	38,202	49,158	53,283	91,992	55,294	55,294
521000 Office Supplies	3,915	3,713	3,738	3,504	3,504	3,504
521100 Duplicating	1,416	1,237	1,563	776	776	776
521200 Operating Supplies	4,380	2,475	3,618	3,580	3,580	3,580
522200 Small Equipment Repairs & Maintenance	1,628	2,544	3,321	2,510	2,510	2,510
524000 Building Insurance	366	366	377	377	377	377
524201 General Tort Liability Insurance	901	901	928	928	928	928
524202 Surety Bonds	132	0	0	0	0	0
524900 Data Processing Equip. Insurance	4,015	4,135	4,216	4,260	4,260	4,260
525000 Telephone	4,546	4,089	4,509	4,509	4,509	4,509
525003 T-1 Line Service Charges	58,459	43,088	48,872	74,171	74,171	74,171
525004 WAN Service Charges	20,614	25,442	33,938	18,984	18,984	18,984
525020 Pagers and Cell Phones	1,684	1,883	2,016	2,400	2,400	2,400
525021 Smart Phone Charges	3,421	4,190	4,481	4,080	4,080	4,080
525040 Internet Service Charges - Cty. Wide	6,336	4,080	6,336	6,228	6,228	6,228
525041 E-mail Service Charges - 31	2,938	2,342	2,697	2,511	2,511	2,511
525042 Sharepoint Service Charges - 21	0	0	0	1,680	1,680	1,680
525100 Postage	25	33	66	66	66	66
525110 Other Parcel Delivery Service	0	0	44	44	44	44
525210 Conference, Meeting & Training Expense	20,821	6,870	9,213	11,050	11,050	11,050
525230 Subscriptions, Dues, & Books	585	852	1,340	1,340	1,340	1,340
525240 Personal Mileage Reimbursement	2,315	2,831	3,860	2,600	2,600	2,600
525250 Motor Pool Reimbursement	1,571	617	1,145	2,106	2,106	2,106
525300 Utilities - Admin. Bldg.	20,759	19,670	21,724	19,730	22,477	22,477
* Total Operating	491,717	434,307	514,585	670,813	603,249	603,249
** Total Personnel & Operating	1,720,433	1,552,242	1,784,006	1,945,024	1,875,085	1,875,085

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	3,882	2,207	3,809	2,615	2,615	2,615
540010 Minor Software	6,670	4,040	4,276	6,364	6,364	6,364
All Other Equipment	401,886	63,573	88,990			
5AB026 (28) Switches - Replacements				26,348	26,348	26,348
5AB027 (1) Core Router Blade				17,706	17,706	17,706
5AB028 (1) SAN Storage Shelf (8TB)				37,343	37,343	37,343
5AB029 (1) SAN Backplane				7,490	7,490	7,490
5AB030 (1) Server				8,774	8,774	8,774
5AB031 (2) Vsphere 4 Enterprise Server Software				8,504	8,504	8,504
5AB032 (1) Windows Server Operating System				3,325	3,325	3,325
5AB033 (1) Vranger Virtual Backup & Recovery Solution				2,507	2,507	2,507
5AB034 Re-cabling for Gigabit to Desktops (CAT 6) - Public Works				20,047	20,047	20,047
5AB035 (1) Reverse Proxy Server Software				3,815	3,815	3,815
5AB036 (1) Personal Computer (F2) - Repl.				1,099	1,099	1,099
5AB037 (2) Netbooks (F9) - Repl.				1,446	1,446	1,446
5AB038 (1) Internal Instant Message System Upgrade				3,275	3,275	3,275
5AB039 (8) Windows Server 2008 Data Center Licenses				13,298	13,298	13,298
5AB040 (5) Document Management Licenses				5,188	5,188	5,188
5AB041 (5) Document Management Workflow Client Licenses				8,646	8,646	8,646
5AB042 (1) Batch OCR Document Management Licenses				1,297	1,297	1,297
5AB043 (3) Laptops (F5) - Repl.				4,143	4,143	4,143
5AB044 (1) Laptop (F5) - Repl.				1,381	1,381	1,381
5AB045 (1) Server Rack Monitor - Repl.				1,001	1,001	1,001
5AB046 (1) TechNet Subscription				473	473	473
5AB047 (1) Netbooks (F9) - Repl.				723	723	723
5AB048 (1) Netbooks (F9)				723	723	723
5AB049 (2) Personal Computers (F3) - Repl.				3,420	3,420	3,420
5AB050 (1) Laptop (F7) - Repl.				3,249	3,249	3,249
5AB051 (1) Email Archive Appliance w/50 CALs				11,235	11,235	11,235
5AB052 (1) Email Archive Appliance Stanby				4,697	4,697	4,697
5AB053 (1) Email Volume Manager				1,659	1,659	1,659
5AB054 (1) Email Import Wizard				7,479	7,479	7,479
5AB055 (1) Hot Stanby Feature for Syanby Appl.				1,659	1,659	1,659
5AB056 Email Archive Installation & Implement				2,675	2,675	2,675
5AB057 (1) Firewall Devive				12,285	12,285	12,285
Document Management & Workflow Licenses				47,426	0	0
(3) Scanners				3,175	0	0
CRM Client Licenses				35,310	0	0
** Total Capital	412,438	69,820	97,075	321,800	235,889	235,889
*** Total Budget Appropriation	2,132,871	1,622,062	1,881,081	2,266,824	2,110,974	2,110,974

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 3	90,659	79,301	90,431	90,431	90,431	90,431
511112 FICA Cost	6,368	5,510	6,918	6,918	6,918	6,918
511113 State Retirement	8,513	7,446	8,491	8,491	8,491	8,491
511120 Insurance Fund Contribution - 3	18,000	20,625	22,500	23,400	23,400	23,400
511130 Workers Compensation	271	238	272	272	271	271
* Total Personnel	123,811	113,120	128,612	129,512	129,511	129,511
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	2,675	2,675	2,675	3,964	3,964	3,964
520200 Contracted Services	2,020	1,069	2,391	3,879	3,000	3,000
520702 Technical Currency & Support	535	562	562	562	562	562
521000 Office Supplies	264	150	321	405	405	405
521100 Duplicating	159	249	400	400	400	400
521200 Operating Supplies	1,413	1,680	2,404	2,250	2,250	2,250
522200 Small Equipment Repairs & Maintenance	529	889	1,100	1,100	900	900
524000 Building Insurance	455	455	469	469	469	469
524201 General Tort Liability Insurance	556	556	573	573	573	573
524202 Surety Bonds	22	0	0	0	0	0
525000 Telephone	755	651	742	760	760	760
525041 E-mail Service Charges - 2	195	151	174	173	162	162
525100 Postage	211	160	385	385	385	385
525210 Conference, Meeting & Training Expense	4,140	353	550	864	864	864
525230 Subscriptions, Dues, & Books	385	385	400	400	400	400
525301 Utilities - Courthouse	16,562	12,805	16,251	16,800	17,447	17,447
525323 Utilities - Public Works Complex	1,180	1,206	1,395	1,200	1,391	1,391
* Total Operating	32,056	23,996	30,792	34,184	33,932	33,932
**Total Personnel & Operating	155,867	137,116	159,404	163,696	163,443	163,443
Capital						
540000 Small Tools & Minor Equipment	0	0	100	200	200	200
540010 Minor Software	859	426	515	537	537	537
All Other Equipment	2,275	9,046	9,394			
5AB058 (1) Personal Computer (F2)				1,099	1,099	1,099
5AB059 (1) Scanner - Repl.				4,665	3,909	3,909
(1) 19" Flat Panel Monitor (WS)				121	0	0
** Total Capital	3,134	9,472	10,009	6,622	5,745	5,745
*** Total Budget Appropriation	159,001	146,588	169,413	170,318	169,188	169,188

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		BUDGET					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 27	842,015	754,433	862,678	865,035	863,170	863,170
510200	Overtime	52	0	0	0	0	0
511112	FICA Cost	60,401	53,405	65,995	66,327	66,033	66,033
511113	State Retirement	70,817	64,826	81,005	81,380	81,052	81,052
511120	Insurance Fund Contribution - 27	162,000	185,625	202,500	210,600	210,600	210,600
511130	Workers Compensation	74,487	66,432	76,773	65,631	75,838	75,838
511131	S.C. Unemployment	6,382	753	0	0	0	0
511213	State Retirement - Retiree	8,274	6,016	0	0	0	0
* Total Personnel		1,224,428	1,131,490	1,288,951	1,288,973	1,296,693	1,296,693
Operating Expenses							
520100	Contracted Maintenance	21,446	20,088	23,620	23,620	23,620	23,620
520103	Landscape/Grounds Maintenance	4,137	228	4,000	5,000	5,000	5,000
520200	Contracted Services	4,838	4,838	6,458	6,458	6,458	6,458
520231	Garbage Pickup Service	12,150	11,209	14,453	14,816	14,816	14,816
520233	Towing Service	0	65	195	195	195	195
520241	Refrigerant Disposal & Testing	0	0	1,000	1,000	1,000	1,000
520242	Hazardous Materials Disposal	0	1,499	1,500	2,500	1,500	1,500
520300	Professional Services	0	0	0	250	0	0
521000	Office Supplies	655	799	800	800	800	800
521100	Duplicating	326	280	400	400	400	400
521200	Operating Supplies	55,824	46,032	60,000	75,000	60,000	60,000
522000	Building Repairs & Maintenance	72,623	39,693	70,000	91,500	70,000	70,000
522001	Carpet/Floor Cleaning	11,249	2,250	17,000	18,000	17,000	17,000
522050	Generator Repair & Maintenance	0	939	3,340	3,340	3,340	3,340
522200	Small Equipment Repairs & Maintenance	4,991	1,307	4,800	4,800	2,400	2,400
522300	Vehicle Repairs & Maintenance	6,224	5,404	8,505	15,265	7,000	10,765
523200	Equipment Rental	195	176	396	396	200	200
524000	Building Insurance	1,689	1,689	1,740	1,740	1,740	1,740
524100	Vehicle Insurance - 15	7,579	7,950	8,190	8,190	8,190	8,190
524201	General Tort Liability Insurance	5,304	5,304	5,463	5,463	5,463	5,463
524202	Surety Bonds	193	0	0	0	0	0
525000	Telephone	6,462	6,029	6,796	7,252	7,252	7,252
525020	Pagers and Cell Phones	1,546	991	1,924	1,515	1,515	1,515
525021	Smart Phone Charges - 1	114	575	805	780	780	780
525030	800 MHz Radio Service Charges - 14	6,248	6,160	7,505	7,505	7,505	7,505
525031	800 MHz Radio Maintenance Charges - 14	1,208	491	1,376	1,376	1,376	1,376
525041	E-mail Service Charges - 2	195	152	174	243	162	162
525042	Sharepoint Service Charges - 2	0	0	0	160	160	160
525100	Postage	29	17	66	47	47	47
525110	Other Delivery Service	18	0	50	50	0	0
525210	Conference, Meeting & Training Expense	1,062	628	1,005	1,200	1,200	1,200
525230	Subscriptions, Dues, & Books	150	150	150	150	150	150
525250	Motor Pool Reimbursement	46	194	758	375	250	250
525357	Utilities - Central Whse./Bldg. Maint.	5,783	6,834	7,744	7,758	7,758	7,758
525385	Utilities - Auxiliary Admin. Bldg.	970	944	1,100	1,100	1,100	1,100
525389	Utilities - Judicial Center	3,430	3,218	3,700	3,700	3,700	3,700
525400	Gas, Fuel, & Oil	28,302	27,150	37,000	34,994	31,000	31,000
525430	Emergency Generator Fuel	0	0	1,045	2,750	1,000	1,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i>	
					2010-11 Recommend	2010-11 Approved
525600 Uniforms & Clothing	4,510	4,067	5,250	5,250	5,250	5,250
526500 Licenses & Permits	250	250	350	350	350	350
538000 Claims & Judgments	800	0	1,200	1,200	1,000	1,000
* Total Operating	270,546	207,600	309,858	356,488	300,677	304,442
** Total Personnel & Operating	1,494,974	1,339,090	1,598,809	1,645,461	1,597,370	1,601,135
Capital						
540000 Small Tools and Minor Equipment	12,005	9,542	10,000	10,000	10,000	10,000
540010 Minor Software	261	0	0	0	0	0
All Other Equipment	1,119,363	51,644	479,350			
5AB060 (1) Personal Computer - Replacement				714	667	667
5AB061 (6) Vacuum Cleaners				3,300	3,300	3,300
5AB062 Auxiliary Bldg. - Waterproof Exterior				32,000	32,000	32,000
5AB063 (4) 800MHz Radios - Replacements				16,478	16,478	16,478
5AB064 Admin Bldg - Waterproofing Windows				35,000	35,000	35,000
(1) EMS Shed - Swansea (Move to 131400)				21,000	0	0
** Total Capital	1,131,629	61,186	489,350	118,492	97,445	97,445
*** Total Budget Appropriation	2,626,603	1,400,276	2,088,159	1,763,953	1,694,815	1,698,580

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 16	717,247	626,932	714,400	708,264	708,264	708,264
510200 Overtime	234	117	0	1,728	0	0
511112 FICA Cost	51,001	44,414	54,722	54,315	54,183	54,183
511113 State Retirement	57,351	52,035	67,169	66,669	66,506	66,506
511120 Insurance Fund Contribution - 16	96,000	110,000	120,000	124,800	124,800	124,800
511130 Workers Compensation	28,459	24,829	28,343	28,293	28,214	28,214
511213 State Retirement - Retiree	10,021	6,845	0	0	0	0
* Total Personnel	960,313	865,172	984,634	984,069	981,967	981,967
Operating Expenses						
520219 Water and Other Beverage Service	0	0	0	0	384	384
520233 Towing Service	0	0	145	150	150	150
520300 Professional Services	200	0	0	500	500	500
520702 Technical Currency & Support	15,748	17,048	17,490	24,895	24,895	24,895
521000 Office Supplies	664	598	1,000	1,000	1,000	1,000
521100 Duplicating	537	521	650	600	550	550
521200 Operating Supplies	5,865	6,436	6,500	7,400	6,500	6,500
522200 Small Equipment Repairs & Maintenance	6,299	8,415	9,976	5,500	5,200	5,200
522201 Fuel Site Repair & Maintenance	0	0	0	7,800	7,800	7,800
522300 Vehicle Repairs & Maintenance	4,781	3,705	4,655	6,941	5,500	5,500
523200 Equipment Rental	1,986	1,672	2,559	3,825	3,441	3,441
524000 Building Insurance	2,790	2,790	2,874	2,874	2,874	2,874
524100 Vehicle Insurance - 8	4,240	4,240	4,368	4,368	4,368	4,368
524201 General Tort Liability Insurance	1,479	1,479	1,523	1,523	1,523	1,523
524202 Surety Bonds	119	0	0	0	0	0
524900 Data Processing Equipment Insurance	86	88	85	120	90	90
525000 Telephone	7,451	6,831	8,532	8,532	8,532	8,532
525020 Pagers and Cell Phones	979	735	823	1,077	1,077	1,077
525021 Smart Phone Charges	0	294	420	888	888	888
525030 800 MHz Radio Service Charges - 10	4,688	4,595	5,361	5,911	5,911	5,911
525031 800 MHz Radio Maintenance Charges - 10	859	983	983	983	983	983
525041 E-mail Service Charges - 4	390	318	348	348	324	324
525210 Conference, Meeting & Training Expense	825	625	625	1,335	1,335	1,335
525230 Subscriptions, Dues, & Books	35	75	100	300	300	300
525240 Personal Mileage Reimbursement	0	217	476	1,000	500	500
525306 Utilities - Fleet Services	17,364	20,483	22,500	19,025	19,025	19,025
525400 Gas, Fuel, & Oil	16,639	14,577	14,889	20,067	20,067	20,067
525600 Uniforms & Clothing	3,059	2,915	2,915	4,104	4,104	4,104
526500 Licenses & Permits	400	400	400	400	400	400
* Total Operating	97,483	100,040	110,197	131,466	128,221	128,221
** Total Personnel & Operating	1,057,796	965,212	1,094,831	1,115,535	1,110,188	1,110,188

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 12	597,219	523,891	595,787	601,787	607,429	607,429
510200	Overtime	56	713	0	0	0	0
511112	FICA Cost	43,721	38,158	46,037	46,037	46,468	46,468
511113	State Retirement	47,596	33,993	56,508	56,508	57,038	57,038
511120	Insurance Fund Contribution - 12	72,000	82,500	90,000	93,600	93,600	93,600
511130	Workers Compensation	14,263	12,580	14,297	14,297	14,371	14,371
511131	S.C. Unemployment	1,302	0	0	0	0	0
511213	State Retirement - Retiree	8,264	15,273	0	0	0	0
* Total Personnel		784,421	707,108	802,629	812,229	818,906	818,906
Operating Expenses							
520100	Contracted Maintenance	0	0	1,445	1,445	1,445	1,445
520200	Contracted Services	378	378	378	378	378	378
520219	Water & Other Beverage Service	0	323	369	369	369	369
520233	Towing Service	0	0	200	200	200	200
520300	Professional Services	480	500	1,000	1,000	1,000	1,000
520702	Technical Currency & Support	3,328	5,351	5,578	6,513	6,513	6,513
521000	Office Supplies	1,059	1,484	1,800	1,800	1,800	1,800
521100	Duplicating	1,721	1,343	2,000	2,000	2,000	2,000
521110	Copies (Not Auditron)	0	0	100	100	100	100
521200	Operating Supplies	2,834	2,259	3,391	3,391	3,391	3,391
522000	Building Repairs & Maintenance	214	0	700	11,800	250	250
522200	Small Equipment Repairs & Maintenance	222	37	950	950	250	250
522300	Vehicle Repairs & Maintenance	2,006	1,766	2,800	2,800	2,800	2,800
524000	Building Insurance	458	458	473	472	472	472
524100	Vehicle Insurance - 6	3,180	3,180	3,276	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,127	1,127	1,161	1,161	1,161	1,161
524202	Surety Bonds	89	0	0	0	0	0
525000	Telephone	2,648	2,401	2,812	2,812	2,812	2,812
525020	Pagers and Cell Phones	546	1,093	1,115	1,123	1,123	1,123
525021	Smart Phone Charges - 1	1,215	842	1,070	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 8	3,902	3,656	4,558	4,443	4,443	4,443
525031	800 MHz Maintenance Contracts - 8	763	295	787	787	787	787
525041	E-mail Service Charges - 12	1,262	1,039	1,044	972	972	972
525100	Postage	303	1,303	800	800	800	800
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference, Meeting & Training Expense	5,759	1,222	1,320	6,420	6,420	6,420
525230	Subscriptions, Dues, & Books	1,311	1,364	1,576	1,576	1,576	1,576
525240	Personal Mileage Reimbursement	35	0	200	200	200	200
525250	Motor Pool Reimbursement	0	0	218	218	218	218
525323	Utilities - Public Works Complex	4,554	4,664	5,257	5,400	5,400	5,400
525400	Gas, Fuel, & Oil	10,162	8,832	17,550	17,550	17,550	17,550
525600	Uniforms & Clothing	757	241	1,600	1,600	1,600	1,600
527040	Outside Personnel (Temporary)	0	2,197	6,000	0	0	0
535000	Storm & Disaster Relief	0	0	50	50	50	50
* Total Operating		50,313	47,355	71,678	82,786	70,536	70,536
** Total Personnel & Operating		834,734	754,463	874,307	895,015	889,442	889,442

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	602	773	1,000	1,000	1,000	1,000
540010 Minor Software	3,958	0	500	500	500	500
All Other Equipment	34,628	14,816	20,893			
5AB075 (1) GIS Mapviewer				10,000	10,000	10,000
5AB076 (1) Digital Cameras				300	150	150
5AB077 (1) 4 W/D SUV w/hitch				33,000	33,000	33,000
5AB078 Sign Shop Renovation				0	11,550	11,550
(2) Portable Speed Humps				4,000	0	0
(1) Radar Speed Display Unit				9,000	0	0
** Total Capital	39,188	15,589	22,393	57,800	56,200	56,200

*** Total Budget Appropriation	873,922	770,052	896,700	952,815	945,642	945,642
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 62	2,351,592	1,951,763	2,399,458	2,399,458	2,361,478	2,361,478
510200 Overtime	15,952	5,271	0	0	0	0
511112 FICA Cost	170,736	139,285	183,559	183,559	180,653	180,653
511113 State Retirement	204,663	174,262	225,309	225,309	221,743	221,743
511120 Insurance Fund Contribution - 62	372,000	426,250	465,000	483,600	483,600	483,600
511130 Workers Compensation	190,304	159,763	191,105	191,105	188,309	188,309
511213 State Retirement - Retiree	17,650	9,828	0	0	0	0
* Total Personnel	3,322,897	2,866,422	3,464,431	3,483,031	3,435,783	3,435,783
Operating Expenses						
520100 Contracted Maintenance	568	435	1,200	1,500	750	750
520200 Contracted Services	4,600	4,305	8,000	15,000	5,000	5,000
520233 Towing Service	0	1,315	1,800	2,500	2,000	2,000
520302 Drug Testing Services	624	966	1,434	1,434	1,434	1,434
520500 Legal Services	0	0	500	500	0	0
521000 Office Supplies	315	560	600	600	600	600
521200 Operating Supplies	24,645	13,531	25,000	25,000	25,000	25,000
521600 Road & Drainage Materials	310,482	397,631	490,000	490,000	400,000	400,000
521601 Sign Materials	59,983	51,394	55,000	68,500	60,000	60,000
522000 Building Repairs & Maintenance	1,117	878	10,000	18,800	9,000	9,000
522050 Generator Repairs & Maintenance	2,009	276	2,500	2,500	2,500	2,500
522100 Heavy Equipment Repairs & Maintenance	179,471	129,412	215,000	215,000	190,000	190,000
522200 Small Equipment Repairs & Maintenance	5,256	3,204	7,000	7,000	5,300	5,300
522300 Vehicle Repairs & Maintenance	88,077	93,382	138,200	118,200	110,000	110,000
523200 Equipment Rental	2,649	584	10,000	10,000	7,000	7,000
524000 Building Insurance	2,206	2,206	2,273	2,272	2,272	2,272
524100 Vehicle Insurance - 45	22,816	23,850	24,570	24,570	24,570	24,570
524201 General Tort Liability Insurance	18,485	18,485	19,040	19,040	19,040	19,040
524202 Surety Bonds	461	0	0	0	0	0
525000 Telephone	2,593	2,253	2,691	2,691	2,691	2,691
525020 Pagers and Cell Phones	1,306	1,274	1,368	1,420	1,420	1,420
525030 800 MHz Radio Service Charges - 64	30,921	28,408	34,435	34,435	34,435	34,435
525031 800 MHz Maintenance Contracts - 64	6,106	1,081	6,388	2,064	2,064	2,064
525210 Conference, Meeting & Training Expense	2,910	0	0	2,950	2,950	2,950
525230 Subscriptions, Dues, & Books	83	80	100	100	100	100
525250 Motor Pool Reimbursement	0	0	200	200	100	100
525320 Utilities - Maint. Camp 2 - Swansea	4,817	4,504	5,059	4,980	5,495	5,495
525321 Utilities - Maint. Camp 3 - B/L	3,632	4,156	4,620	4,620	4,320	4,320
525322 Utilities - Maint. Camp 4 - Chapin	3,118	4,285	4,795	4,620	4,788	4,788
525323 Utilities - Public Works Complex	14,294	14,721	16,311	16,680	16,303	16,303
525400 Gas, Fuel, & Oil	382,577	323,805	386,250	444,250	390,000	390,000
525600 Uniforms & Clothing	14,195	7,230	17,500	17,500	15,000	15,000
526500 Licenses & Permits	200	200	200	200	200	200
535000 Storm Disaster & Relief	46	75	400	400	400	400
538000 Claims & Judgments (Litigation)	2,850	1,150	4,000	4,000	2,500	2,500
* Total Operating	1,193,412	1,135,636	1,496,434	1,563,526	1,347,232	1,347,232
** Total Personnel & Operating	4,516,309	4,002,058	4,960,865	5,046,557	4,783,015	4,783,015

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	2,020	0	5,000	5,000	5,000	5,000
All Other Equipment	1,468,938	246,796	1,209,789			
5AB079 (3) Motorgraders - Repl				780,000	780,000	780,000
5AB080 (2) Backhoes - Repl				170,000	170,000	170,000
5AB081 (1) 4-6 Ton Asphalt Roller - Repl				63,000	63,000	63,000
5AB082 (2) Chainsaws - Repl				1,500	1,500	1,500
5AB083 (1) Skidsteer Compact Loader w/attachments				110,000	110,000	110,000
5AB084 (2) Digital Cameras				600	300	300
5AB085 (1) Level, Tripod & Rod				550	550	550
5AB086 (41) 800MHz Radios - Repl				176,000	176,000	176,000
5AB087 (2) Personal Computers w/Monitors				1,874	1,874	1,874
(1) Farm Tractor - Repl				55,000	0	0
(1) 1-Ton Asphalt Roller -Repl				38,000	0	0
(1) Tractor w/Slope Mower - Repl				95,000	0	0
** Total Capital	1,470,958	246,796	1,214,789	1,496,524	1,308,224	1,308,224
Match Transfer:						
812702 Alternative Road Paving Program	750,000	0	0	0	0	0
** Total Transfers	750,000	0	0	0	0	0
*** Total Budget Appropriation	6,737,267	4,248,854	6,175,654	6,543,081	6,091,239	6,091,239

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 13	621,467	544,191	620,746	620,746	626,747	626,747
510200 Overtime	0	174	0	0	0	0
511112 FICA Cost	45,301	39,421	47,487	47,487	47,946	47,946
511113 State Retirement	57,873	46,226	58,288	58,288	58,852	58,852
511120 Insurance Fund Contribution - 13	78,000	89,375	97,500	101,400	101,400	101,400
511130 Workers Compensation	13,822	12,229	13,779	13,779	13,939	13,939
511213 State Retirement - Retiree	483	4,891	0	0	0	0
* Total Personnel	816,946	736,507	837,800	841,700	848,884	848,884
Operating Expenses						
520300 Professional Services	80,202	108,205	378,081	0	0	0
NPDES Professional Services	0	0	0	355,797	355,797	355,797
520400 Advertising	0	0	100	100	100	100
520702 Technical Currency & Support	3,990	3,438	6,975	4,728	4,728	4,728
521000 Office Supplies	1,947	2,193	4,000	4,000	2,500	2,500
521100 Duplicating	697	329	960	500	500	500
521200 Operating Supplies	2,131	826	2,600	3,000	2,600	2,600
521215 Air Quality Supplies	4,950	4,330	5,000	5,000	5,000	5,000
522200 Small Equipment Repairs & Maintenance	408	13	1,000	1,000	400	400
524000 Building Insurance	122	122	126	126	126	126
524201 General Tort Liability Insurance	1,254	1,254	1,292	1,292	1,292	1,292
524202 Surety Bonds	97	0	0	0	0	0
525000 Telephone	2,550	2,196	2,409	2,409	2,409	2,409
525020 Pagers and Cell Phones	3,009	2,930	3,060	3,192	3,192	3,192
525041 Email Service Charges - 13	1,268	985	1,044	972	1,053	1,053
525100 Postage	1,147	682	1,500	1,200	1,200	1,200
525110 Other Parcel Delivery Service	0	0	100	100	0	0
525210 Conference, Meeting & Training Expense	5,116	3,107	3,245	8,630	8,630	8,630
525230 Subscriptions, Dues, & Books	2,194	2,055	2,590	2,590	2,590	2,590
525240 Personal Mileage Reimbursement	0	0	275	250	100	100
525250 Motor Pool Reimbursement	44,451	39,673	40,000	42,000	42,000	42,000
525300 Utilities - Admin. Bldg.	494	468	516	540	540	540
525323 Utilities - Public Works Complex	3,052	3,134	3,520	3,180	3,180	3,180
525400 Gas, Fuel, & Oil	0	0	10	10	0	0
525600 Uniforms & Clothing	1,561	1,347	2,000	2,000	1,500	1,500
526500 Licenses & Permits	2,000	2,000	2,000	2,000	2,000	2,000
* Total Operating	162,640	179,287	462,403	444,616	441,437	441,437
** Total Personnel & Operating	979,586	915,794	1,300,203	1,286,316	1,290,321	1,290,321

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	1,048	917	2,000	7,450	5,950	5,950
540010 Minor Software	4,334	0	500	500	0	0
All Other Equipment	16,899	7,315	12,780			
5AB088 (1) Personal Computer (F1)				667	667	667
5AB089 Retrofit Public Works Bldg- Inspectors				4,000	4,000	4,000
(1) 19" Flat Panel Monitor				121	0	0
** Total Capital	22,281	8,232	15,280	12,738	10,617	10,617

*** Total Budget Appropriation	1,001,867	924,026	1,315,483	1,299,054	1,300,938	1,300,938
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	118,279	103,638	118,332	118,332	118,332	118,332
510200 Overtime	98	0	0	0	0	0
511112 FICA Cost	8,549	7,386	9,052	9,052	9,052	9,052
511113 State Retirement	3,174	2,777	3,180	3,180	3,180	3,180
511114 Police Retirement	9,349	8,184	9,333	9,738	9,738	9,738
511120 Insurance Fund Contribution - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	2,361	2,067	2,356	2,611	2,356	2,356
515600 Clothing Allowance	19	0	0	0	0	0
* Total Personnel	153,829	137,802	157,253	158,513	158,258	158,258
Operating Expenses						
520300 Professional Services	200	0	0	0	0	0
521000 Office Supplies	630	588	750	1,000	750	750
521100 Duplicating	121	51	750	500	250	250
521200 Operating Supplies	29	0	500	250	0	0
522200 Small Equipment Repairs & Maintenance	0	0	100	100	0	0
522300 Vehicle Repairs & Maintenance	308	217	500	500	500	500
524000 Building Insurance	71	71	73	75	75	75
524100 Vehicle Insurance	159	530	546	546	546	546
524201 General Tort Liability Insurance	533	533	549	549	549	549
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	1,347	1,000	1,085	710	710	710
525020 Pagers & Cell Phones	248	0	0	0	0	0
525021 Smart Phone Charges	328	1,981	2,183	2,045	2,045	2,045
525030 800MHz Radio Service Charges - 2	494	716	1,201	1,201	1,201	1,201
525031 800MHz Maintenance Charges - 2	95	197	197	216	216	216
525041 E-mail Service Charges - 2	195	151	174	162	162	162
525100 Postage	11	4	250	150	150	150
525210 Conference, Meeting & Training Expense	453	213	934	1,500	1,500	1,500
525230 Subscriptions, Dues, & Books	306	0	615	615	615	615
525250 Motor Pool Reimbursement	38	0	55	55	55	55
525300 Utilities - Admin. Bldg.	1,056	1,217	1,200	1,150	1,150	1,150
525400 Gas, Fuel & Oil	1,667	1,742	2,500	2,500	1,700	1,700
525600 Uniforms & Clothing	200	0	100	100	100	100
* Total Operating	8,504	9,211	14,262	13,924	12,274	12,274
** Total Personnel & Operating	162,333	147,013	171,515	172,437	170,532	170,532
Capital						
540000 Small Tools & Minor Equipment	305	320	535	500	0	0
540010 Minor Software	414	0	110	150	0	0
All Other Equipment	19,873	1,419	1,567			
(1) Scanner				937	0	0
** Total Capital	20,592	1,739	2,212	1,587	0	0
*** Total Budget Appropriation	182,925	148,752	173,727	174,024	170,532	170,532

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	77,441	83,283	87,870	94,992	94,992	94,992
510200 Overtime	0	27	0	0	0	0
511112 FICA Cost	5,718	6,246	6,722	8,920	7,267	7,267
511113 State Retirement	6,189	3,078	8,251	3,509	3,509	3,509
511114 Police Retirement	0	0	0	6,645	6,644	6,644
511120 Insurance Fund Contribution - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	1,197	1,448	1,460	1,651	1,650	1,650
511214 Police Retirement - Retiree	1,274	5,584	0	0	0	0
* Total Personnel	103,819	113,416	119,303	131,317	129,662	129,662
Operating Expenses						
520200 Contracted Services	2,782	10,596	21,300	2,200	2,200	2,200
520300 Professional Services	200	0	0	0	0	0
520400 Advertising & Publicity	0	0	100	100	0	0
520702 Technical Currency & Support	8,122	2,026	5,372	5,000	0	0
520800 Outside Printing	706	419	750	750	750	750
521000 Office Supplies	737	1,246	1,335	1,000	800	800
521100 Duplicating	83	212	700	300	300	300
521200 Operating Supplies	73	1,175	1,500	1,500	250	250
522200 Small Equipment Repairs & Maintenance	0	0	500	0	0	0
524000 Building Insurance	22	22	23	25	25	25
524201 General Tort Liability Insurance	533	533	549	549	549	549
524202 Surety Bonds	15	0	18	0	0	0
525000 Telephone	5,270	4,047	4,886	1,466	1,466	1,466
525004 WAN Service Charges	0	164	492	500	500	500
525020 Pagers and Cell Phones	386	232	636	396	396	396
525021 Smart Phones Charges	1,040	615	1,080	720	720	720
525030 800 MHz Radio Service Charges - 2	437	930	1,201	1,201	1,201	1,201
525031 800 MHz Maintenance Charges - 2	286	197	197	197	197	197
525041 E-mail Service Charges - 2	215	153	174	162	162	162
525042 Sharepoint Service Charges - 2	0	0	0	160	160	160
525090 Other Communication Charges	474	798	960	960	960	960
525100 Postage	129	179	300	200	200	200
525210 Conference, Meeting & Training Expense	692	1,370	2,500	2,600	2,600	2,600
525230 Subscriptions, Dues, & Books	261	35	520	135	135	135
525240 Personal Mileage Reimbursement	870	0	169	200	200	200
525250 Motor Pool Reimbursement	869	2,019	2,470	3,000	2,500	2,500
525300 Utilities - Admin. Bldg.	2,808	2,539	2,938	2,832	2,832	2,832
525379 Utilities - Training Facility	116	0	750	750	750	750
525600 Uniforms & Clothing	493	332	386	100	100	100
* Total Operating	27,619	29,839	51,806	27,003	19,953	19,953
** Total Personnel & Operating	131,438	143,255	171,109	158,320	149,615	149,615
Capital						
540000 Small Tools & Minor Equipment	82	364	365	0	0	0
540010 Minor Software	339	261	338	0	0	0
All Other Equipment	6,819	19,414	20,412			
** Total Capital	7,240	20,039	21,115	0	0	0
*** Total Budget Appropriation	138,678	163,294	192,224	158,320	149,615	149,615

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 10	325,270	292,410	338,306	338,306	338,830	338,830
510200	Overtime	18,260	10,279	0	15,000	15,000	15,000
510300	Part Time - 2 (1.475 - FTE)	36,650	29,991	38,461	38,461	37,987	37,987
511112	FICA Cost	27,733	24,180	28,823	28,823	29,974	29,974
511113	State Retirement	35,699	30,781	35,379	35,379	36,792	36,792
511120	Insurance Fund Contribution - 10	60,000	68,750	75,000	78,000	78,000	78,000
511130	Workers Compensation	8,353	7,758	8,242	8,242	8,598	8,598
511131	SC Unemployment	4,134	0	0	0	0	0
* Total Personnel		516,099	464,149	524,211	542,211	545,181	545,181
Operating Expenses							
520200	Contracted Services	8,832	7,887	9,648	9,636	9,636	9,636
520300	Professional Services	698	812	2,250	2,000	1,300	1,300
520400	Advertising & Publicity	0	0	500	500	500	500
520500	Legal Services	0	0	1,000	1,000	0	0
521000	Office Supplies	1,320	1,206	1,500	2,300	2,000	2,000
521100	Duplicating	561	389	1,025	1,025	1,025	1,025
521200	Operating Supplies	43,248	31,413	45,000	45,000	45,000	45,000
521300	Food Supplies	374	0	1,500	1,500	1,500	1,500
521402	Occupational Health Supplies	516	516	2,000	2,000	1,000	1,000
522000	Building Repairs & Maintenance	0	833	4,000	7,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	96	39	500	500	250	250
522300	Vehicle Repairs & Maintenance	7,661	3,554	6,720	6,720	6,720	6,720
524000	Building Insurance	252	252	260	268	268	268
524100	Vehicle Insurance - 6	3,180	3,180	3,275	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,052	1,052	1,083	1,083	1,084	1,084
524202	Surety Bonds	82	0	0	0	0	0
524900	Data Processing Equipment Insurance	16	16	13	17	17	17
525000	Telephone	1,718	1,569	2,000	2,000	2,000	2,000
525020	Pagers & Cell Phones	1,454	1,382	1,970	936	936	936
525021	Smart Phone Charges	0	0	0	600	600	600
525030	800MHz Radio Service Charges - 8	3,847	3,538	4,517	4,793	4,793	4,793
525031	800MHz Maintenance Charges - 8	763	196	831	842	842	842
525041	E-mail Service Charges - 8	722	595	696	648	648	648
525100	Postage	254	253	310	310	310	310
525210	Conference, Meeting & Training Expense	3,089	1,057	5,000	4,000	4,000	4,000
525230	Subscriptions, Dues, & Books	430	430	800	800	800	800
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	0	0	200	200	200	200
525307	Utilities - Animal Control	25,778	27,353	28,596	25,000	28,545	28,545
525400	Gas, Fuel, & Oil	19,872	17,520	29,700	29,700	20,000	20,000
525600	Uniforms & Clothing	4,107	3,900	5,595	6,210	5,595	5,595
526500	Licenses & Permits	450	250	800	800	800	800
538000	Claims & Judgments (Litigation)	0	250	500	500	0	0
* Total Operating		130,372	109,442	161,889	161,264	148,745	148,745
** Total Personnel & Operating		646,471	573,591	686,100	703,475	693,926	693,926

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	3,379	4,291	5,600	5,900	5,900	5,900
All Other Equipment	23,024	18,400	20,090			
5AB090 (5) Personal Computers (F1) - Repl.				3,569	3,569	3,569
5AB091 (1) Personal Computer (F2) - Repl.				1,176	1,176	1,176
** Total Capital	26,403	22,691	25,690	10,645	10,645	10,645
Transfers:						
814508 Op Trn to Animal Services Project	0	0	0	0	0	0
** Total Transfers	0	0	0	0	0	0
 *** Total Budget Appropriation	 672,874	 596,282	 711,790	 714,120	 704,571	 704,571

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 38	809,888	811,570	1,002,478	1,002,478	1,001,095	1,001,095
510199 Special Overtime	252,729	248,725	240,000	240,000	240,000	240,000
510200 Overtime	0	237	0	0	0	0
510300 Part Time - 1 (.5 FTE) LS (6.00 - FTE)	125,302	83,745	85,788	85,788	97,131	97,131
511112 FICA Cost	86,671	82,526	101,612	101,612	102,374	102,374
511113 State Retirement	109,614	106,845	124,724	120,988	125,659	125,659
511120 Insurance Fund Contribution - 38	228,000	261,250	285,000	296,400	296,400	296,400
511130 Workers Compensation	3,567	3,436	4,001	4,001	4,008	4,008
511131 S.C. Unemployment	963	18,339	0	0	0	0
* Total Personnel	1,616,734	1,616,673	1,843,603	1,851,267	1,866,667	1,866,667
Operating Expenses						
520100 Contracted Maintenance	780	780	1,925	1,925	1,925	1,925
520200 Contracted Services	228	0	238	238	238	238
520246 NCIC Access Fee	1,728	1,338	5,232	5,232	5,232	5,232
520300 Professional Services	0	0	3,600	0	0	0
521000 Office Supplies	1,958	1,990	2,000	2,000	2,000	2,000
521100 Duplicating	786	400	1,100	1,100	500	500
521200 Operating Supplies	1,229	661	2,000	2,000	1,000	1,000
522200 Small Equipment Repairs & Maintenance	462	0	500	500	0	0
524000 Building Insurance	1,050	1,050	1,081	1,081	1,081	1,081
524201 General Tort Liability Insurance	995	995	1,025	1,025	1,025	1,025
525202 Surety Bonds	309	0	0	0	0	0
524900 Data Processing Insurance	215	222	250	250	250	250
525000 Telephone	0	0	500	500	250	250
525041 E-mail Service Charges - 50	4,258	3,730	4,785	6,600	4,050	4,050
525100 Postage	178	147	600	600	300	300
525110 Other Parcel Delivery Service	151	0	200	200	200	200
525210 Conference, Meeting & Training Expense	5,007	983	1,000	4,227	4,227	4,227
525230 Subscriptions, Dues, & Books	2,785	1,925	3,132	6,077	6,077	6,077
525250 Motor Pool Reimbursement	1,016	0	500	500	500	500
525300 Utilities - Admin. Bldg.	14,379	14,257	15,047	15,000	15,569	15,569
525332 Utilities - Comm. Tower	4,307	2,727	5,200	5,200	5,200	5,200
525500 Laundry & Linen Service	204	20	500	500	500	500
525600 Uniforms & Clothing	4,650	4,997	5,000	7,872	5,000	5,000
* Total Operating	46,675	36,222	55,415	62,627	55,124	55,124
** Total Personnel & Operating	1,663,409	1,652,895	1,899,018	1,913,894	1,921,791	1,921,791
Capital						
540000 Small Tools & Minor Equipment	1,459	0	0	0	0	0
All Other Equipment	1,400	0	0	0	0	0
** Total Capital	2,859	0	0	0	0	0
*** Total Budget Appropriation	1,666,268	1,652,895	1,899,018	1,913,894	1,921,791	1,921,791

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 129	3,314,566	3,040,851	3,675,381	4,321,699	3,665,220	3,749,094
510199 Special Overtime	1,109,489	1,047,466	1,100,000	1,100,000	1,100,000	1,100,000
510200 Overtime	693	1,466	0	0	0	0
510300 Part Time - L/S (6.75 - FTE)	127,013	143,296	194,834	194,834	194,848	194,848
511112 FICA Cost	330,399	305,972	390,403	431,196	380,975	387,391
511113 State Retirement	424,581	395,532	477,323	527,394	465,750	473,626
511120 Insurance Fund Contribution - 129	690,000	812,500	890,625	1,037,400	936,000	953,550
511130 Workers Compensation	414,089	385,478	462,898	512,116	451,546	459,288
511131 S.C. Unemployment	2,146	2,994	0	0	0	0
511213 State Retirement - Retiree	293	729	0	0	0	0
516100 Volunteer Subsistence	8,130	5,000	20,000	20,000	20,000	20,000
519999 Personnel Contingency	0	0	140,240	0	0	0
* Total Personnel	6,421,399	6,141,284	7,351,704	8,144,639	7,214,339	7,337,797
Operating Expenses						
520100 Contracted Maintenance	7,341	22,174	36,192	28,815	28,815	28,815
520200 Contracted Services	349,964	235,184	366,691	361,756	361,756	361,756
520201 Physical Fitness Program	11,690	2,315	26,350	28,275	24,050	26,975
520202 Medical Service Contract	24,000	22,000	24,000	24,000	24,000	24,000
520206 Background History Screening	0	1,304	2,000	2,049	2,000	2,000
520233 Towing Service	0	1,565	4,000	2,500	2,500	2,500
520242 Hazardous Materials Disposal	782	0	175	175	175	175
520300 Professional Services	1,037	0	300	900	900	900
520302 Drug Testing Services	0	0	300	300	300	300
520305 Infectious Disease Services	7,955	12,852	14,030	19,756	19,561	19,696
520800 Outside Printing	338	0	1,000	1,000	1,000	1,000
520900 Rescue Squad Services	60,000	60,000	60,000	60,000	60,000	60,000
521000 Office Supplies	5,420	5,439	5,500	5,600	5,500	5,525
521100 Duplicating	2,814	2,471	3,500	3,000	3,000	3,000
521200 Operating Supplies	10,494	9,809	12,000	14,050	12,000	12,065
521213 Public Education Supplies	3,830	2,243	4,000	4,000	4,000	4,000
521400 Health Supplies	165,978	180,644	203,000	210,900	175,000	175,000
521401 Infectious Disease Control Supplies	0	0	75	0	0	0
522000 Building Repairs & Maintenance	5,672	3,949	9,200	7,000	7,000	7,000
522001 Carpet & Tile Cleaning	1,151	217	2,000	2,000	2,000	2,000
522050 Generator Repairs & Maintenance	269	269	369	369	369	369
522200 Small Equipment Repairs & Maintenance	6,104	4,112	10,000	10,500	7,000	7,125
522300 Vehicle Repairs & Maintenance	107,473	90,368	125,000	132,000	115,000	115,250
523100 Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200 Equipment Rental	2,781	1,760	2,100	1,200	1,200	1,200
524000 Building Insurance	842	842	867	867	867	867
524100 Vehicle Insurance - 30	14,061	14,840	14,840	16,380	15,834	16,380
524101 Comprehensive Insurance - 24	11,920	12,216	12,216	13,580	13,095	13,580
524200 Professional Liability Insurance	9,370	9,696	9,696	9,987	9,987	9,987
524201 General Tort Liability Insurance	9,406	9,481	9,714	10,766	9,688	10,381
524202 Surety Bonds	914	0	0	0	0	0
524800 Ambulance Equipment Insurance - 15	11,761	11,884	12,000	12,000	12,000	12,000
525000 Telephone	6,889	5,822	6,900	6,949	6,894	6,894
525004 WAN Service Charges	1,657	2,580	4,937	15,072	15,072	15,072

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	7,746	7,864	10,476	10,606	10,476	10,541
525021 Smart Phone Charges	1,544	2,062	2,400	2,400	2,400	2,400
525030 800 MHz Radio Service Charges - 69	19,465	25,764	38,916	37,308	37,308	37,308
525031 800 MHz Maintenance Charges - 62	5,533	4,226	6,982	6,093	6,093	6,093
525041 E-mail Service Charges - 151	14,284	10,373	12,681	12,555	11,502	11,684
525100 Postage	2,038	1,776	2,450	2,450	2,450	2,450
525110 Other Parcel Delivery Services	46	61	200	200	0	0
525210 Conference, Meeting & Training Expense	21,786	29,598	45,000	45,000	45,000	45,000
525230 Subscriptions, Dues, & Books	9,838	3,238	6,988	6,988	6,988	6,988
525250 Motor Pool Reimbursement	263	124	500	500	500	500
525312 Utilities - Mag. Dist. 3 - B/L	1,223	1,212	1,350	1,350	1,364	1,364
525329 Utilities - EMS Operations Center	14,658	15,104	17,550	17,300	17,300	17,300
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	638	650	761	750	750	750
525396 Utilities - South Region	704	760	835	850	850	850
525___ Utilities - Farmers Market	0	0	0	850	0	0
525400 Gas, Fuel, & Oil	302,702	255,551	300,000	342,000	330,000	333,000
525500 Laundry & Linen Service	6,406	5,004	7,000	8,000	7,000	7,000
525600 Uniforms & Clothing	59,238	60,482	74,685	78,818	65,000	73,154
525700 Service Awards	2,869	2,625	3,150	4,400	3,150	3,150
526500 Licenses & Permits	125	300	300	8,454	300	300
535000 Storm Disaster & Relief	0	0	500	500	0	0
538000 Claims & Judgements	0	0	1,000	1,000	0	0
* Total Operating	1,314,519	1,154,185	1,518,176	1,595,618	1,490,494	1,507,144

**** Total Personnel & Operating**

7,735,918 7,295,469 8,869,880 9,740,257 8,704,833 8,844,941

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	4,472	4,196	5,207	5,000	5,000	5,000
540010 Minor Software	560	0	1,200	1,200	1,200	1,200
All Other Equipment	561,596	143,518	855,296			
5AB092 Biomedical Equipment & Accessories				3,000	3,000	3,000
5AB093 (4) Pulse Oximeter & Accessories				6,000	6,000	6,000
5AB094 Equipment Bags				1,000	1,000	1,000
5AB095 Spinal & Extremity/Immobilization Devices				6,000	6,000	6,000
5AB096 Airway Instruments & Accessories				3,000	3,000	3,000
5AB097 (6) Automatic External Defibrillator & Access.				9,500	9,500	9,500
5AB098 Batteries & Accessories for Radios				3,660	3,660	3,660
5AB099 Batteries & Power Cords for Laptops				2,400	2,400	2,400
5AB100 (25) Personal Protection Kits & Accessories				8,215	8,215	8,215
5AB101 (25) Extrication Gear				7,750	7,750	7,750
5AB102 SWAT Medic Equipment & Accessories				5,600	5,600	5,600
5AB103 (3) EMS Units - Replacements				510,000	510,000	510,000
5AB104 Rope Equipment				2,000	2,000	2,000
5AB105 (50) Oxygen Cylinders				2,500	2,500	2,500
5AB106 (8) Portable Radios & Accessories - Repl.				16,995	16,995	16,995
5AB107 Vehicle & Equipment Storage Building				50,000	50,000	50,000
5AB108 Inventory Tracking System				3,500	3,500	3,500
5AB109 (4) Cardiopulmonary Resuscitators & Access.				44,500	44,500	44,500
5AB110 (4) Portable Ventilators & Accessories				6,000	6,000	6,000
5AB111 (4) Portable Suction Units				2,800	2,800	2,800
5AB112 (1) SQL Server Lic. (30) Server Lic. CALS				10,316	10,316	10,316
5AB113 (4) Automated Stretchers & Accessories				56,000	56,000	56,000
5AB114 (4) Stairchairs & Accessories				14,800	14,800	14,800
5AB115 (6) Toughbook Laptop Computers - Repl.				27,000	27,000	27,000
5AB116 (1) EMS Shed - Swansea (move from 111300)				0	21,000	21,000
5AB117 (1) EMS Ambulance Unit				170,000	0	170,000
5AB118 (1) Automated Stretcher				14,000	0	14,000
5AB119 (1) Stairchair				3,700	0	3,700
5AB120 (1) Cardiac Monitor				23,000	0	23,000
5AB121 (1) Portable Ventilator				1,300	0	1,300
5AB122 (1) Cardiopulmonary Resuscitator				11,000	0	11,000
(1) Heavy Duty Rescue/Support Vehicle - Repl.				56,000	0	0
** Total Capital	566,628	147,714	861,703	1,087,736	829,736	1,052,736
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	2,331	1,826	1,826	1,925	1,925	1,925
** Total Grant Match Transfer	2,331	1,826	1,826	1,925	1,925	1,925
*** Total Budget Appropriation	8,304,877	7,445,009	9,733,409	10,829,918	9,536,494	9,899,602

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 159	4,646,008	4,175,998	5,106,171	5,531,870	5,130,555	5,628,318
510199	Special Overtime	352,713	216,392	350,000	350,000	350,000	350,000
510200	Overtime	717	429	0	0	0	0
510300	Part Time - L/S (6.00 - FTE)	146,652	165,309	128,630	128,630	128,625	128,625
511112	FICA Cost	379,865	328,323	440,625	473,194	440,577	478,659
511113	State Retirement	8,136	9,440	7,982	7,982	7,982	7,982
511114	Police Retirement	549,933	484,423	607,729	656,817	636,938	694,335
511120	Insurance Fund Contribution - 159	804,000	941,875	1,027,500	1,170,000	1,068,600	1,187,550
511130	Workers Compensation	290,461	257,335	315,087	339,321	296,699	325,033
511131	S.C. Unemployment	3,595	2,737	0	0	0	0
511213	State Retirement - Retiree	3,150	2,876	0	0	0	0
511214	Police Retirement - Retiree	1,063	1,335	0	0	0	0
516100	Volunteer Subsistence	152,240	64,650	175,000	150,000	150,000	150,000
511112	FICA Cost - Non Employees	26,344	0	0	0	0	0
516130	Workers Compensation - Non Employees	0	29,758	30,000	30,000	30,000	30,000
* Total Personnel		7,364,877	6,680,880	8,188,724	8,837,814	8,239,976	8,980,502
Operating Expenses							
520100	Contracted Maintenance	20,707	22,034	29,900	38,358	38,358	38,358
520200	Contracted Services	468	0	975	975	975	975
520201	Phys. Fitness Prog. (OSHA Reg.1990)	65,020	68,993	75,400	87,750	75,400	82,550
520206	Background History Screening	0	0	75	0	0	0
520209	Driver History Screening	3,015	2,919	3,500	3,500	3,500	3,500
520230	Pest Control	0	0	600	600	600	600
520231	Garbage Pickup Services	2,150	1,959	3,000	3,000	3,000	3,000
520233	Towing Service	0	1,250	3,030	2,500	2,500	2,500
520242	Hazardous Materials Supplies	800	349	350	350	350	350
520300	Professional Services	0	690	3,000	3,000	3,000	3,243
520302	Drug Testing	0	0	200	200	200	200
520304	Fire Protection Services	69,031	48,286	52,676	52,676	52,676	52,676
520305	Infectious Disease Service	0	0	0	3,913	0	3,913
520500	Legal Services	0	1,455	1,500	1,500	1,500	1,500
521000	Office Supplies	11,000	9,540	13,000	13,000	13,000	13,000
521100	Duplicating	1,317	1,485	2,500	2,500	2,500	2,500
521200	Operating Supplies	31,384	34,286	39,925	40,000	40,000	40,000
521202	Fire Prevention Supplies	6,106	4,072	6,790	4,000	4,000	4,000
521203	Fire Investigation Team Supplies	541	144	1,000	1,000	1,000	1,000
521204	Foam	17,458	19,985	35,000	20,000	20,000	20,000
521205	Hazardous Materials Supplies	4,826	3,924	5,000	5,000	5,000	5,000
521206	Training Supplies	1,602	2,530	3,000	3,000	3,000	3,000
521401	Infectious Disease Control Supplies	5,392	8,071	11,510	15,485	15,485	18,485
522000	Building Repairs & Maintenance	27,473	30,322	40,000	35,000	35,000	35,000
522001	Carpet & Tile Cleaning	483	0	750	750	750	750
522050	Generator Repairs & Maintenance	9,484	11,715	14,238	12,000	12,000	12,000
522200	Small Equipment Repairs & Maintenance	35,277	19,951	40,000	40,000	40,000	40,000
522300	Vehicle Repairs & Maintenance	187,790	116,576	196,970	200,000	200,000	200,000
522600	Water Site Maintenance	0	164	500	500	500	500
523205	Uniform Rentals	18,380	72,989	97,000	100,895	92,591	102,333

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
524000 Building Insurance	13,559	13,559	13,965	13,965	13,965	13,965
524100 Vehicle Insurance - 108	59,169	57,240	59,514	57,876	58,957	58,957
524101 Comprehensive Insurance - 81	28,378	30,826	37,258	37,258	37,258	37,258
524200 Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085	1,085
524201 General Tort Liability Insurance	10,658	10,883	11,653	14,578	10,978	13,903
524202 Surety Bonds	962	0	0	0	0	0
524300 Volunteer Fireman Disability Insurance	4,565	4,539	4,565	4,539	4,539	4,539
525000 Telephone	19,442	18,421	23,000	23,000	23,000	23,000
525004 WAN Service Charges	18,787	18,131	19,350	21,456	21,456	21,456
525020 Pagers and Cell Phones	5,106	3,417	6,600	6,600	6,600	6,600
525021 Smart Phone Charges - 2	925	2,084	2,200	2,200	2,200	2,200
525030 800 MHz Radio Service Charges - 191	54,388	67,878	104,660	100,242	100,242	100,779
525031 800 MHz Contracted Maintenance - 141	18,508	10,318	19,165	13,857	13,857	13,857
525041 E-mail Service Charges - 162	13,061	10,662	12,702	12,879	11,340	12,576
525100 Postage	1,048	850	1,500	1,500	1,500	1,500
525110 Other Parcel Delivery Services	85	112	500	500	500	500
525210 Conference, Meeting & Training Expense	26,472	7,721	21,800	26,800	26,800	34,900
525230 Subscriptions, Dues, & Books	1,234	1,209	2,389	2,389	2,389	2,389
525240 Personal Mileage Reimbursement	0	0	300	300	300	300
525250 Motor Pool Reimbursement	184	5	1,000	500	500	500
525300 Utilities - Admin. Bldg.	6,313	4,955	6,367	0	0	0
525333 Utilities - Boiling Springs	5,328	6,339	6,000	6,500	6,500	6,500
525334 Utilities - Chapin	9,749	9,758	10,500	11,500	11,500	11,500
525335 Utilities - Edmund	7,297	5,609	7,574	7,300	7,300	7,300
525336 Utilities - Fairview	4,782	5,831	5,500	6,500	6,500	6,500
525337 Utilities - Gilbert	6,425	5,819	7,000	7,000	7,000	7,000
525339 Utilities - Hollow Creek	8,875	8,466	8,855	9,200	9,200	9,200
525340 Utilities - Gaston	6,831	6,222	7,226	7,300	7,300	7,300
525341 Utilities - Lake Murray	9,638	8,774	10,473	10,400	10,400	10,400
525342 Utilities - Lexington	21,786	19,794	21,806	22,500	22,500	22,500
525343 Utilities - Mack Edisto	5,448	4,235	5,918	5,700	5,700	5,700
525344 Utilities - Oak Grove	20,953	20,658	24,413	22,500	23,200	23,200
525345 Utilities - Pelion	5,201	5,513	5,529	6,000	6,000	6,000
525346 Utilities - Round Hill	7,062	7,572	7,408	7,700	7,700	7,700
525347 Utilities - Sandy Run	5,657	5,308	6,500	6,500	6,500	6,500
525348 Utilities - South Congaree	15,222	15,603	18,000	18,000	18,000	18,000
525349 Utilities - Swansea	7,441	7,023	7,069	7,350	7,350	7,350
525368 Utilities - Pine Grove	7,941	8,977	8,648	8,900	10,212	10,212
525369 Utilities - Amicks Ferry	6,132	6,630	6,000	6,900	6,900	6,900
525373 Utilities - Cross Roads (FS 23)	3,821	4,177	4,800	4,800	4,800	4,800
525374 Utilities - Red Bank	7,233	6,973	7,464	7,700	7,700	7,700
525379 Utilities - Training Facility	9,720	11,169	10,000	16,400	16,400	16,400
525382 Utilities - Samaria	4,424	5,476	4,800	6,000	6,000	6,000
525393 Utilities - Hwy # 6 / Sharps Hill	7,114	6,639	6,989	7,400	7,400	7,400
525394 Utilities - Cedar Grove	4,517	5,781	6,000	6,000	6,000	6,000
525395 Utilities - Corley Mill	9,642	17,126	9,008	20,778	22,039	22,039
525400 Gas, Fuel, & Oil	143,850	125,749	180,000	180,000	180,000	180,000
525430 Emergency Generator Fuel	0	0	500	500	500	500
525500 Laundry and Linen	3,559	3,018	4,800	4,800	4,800	4,800
525600 Uniforms & Clothing	35,488	14,767	57,262	51,627	51,627	52,627
525700 Employee Service Awards	18,082	0	0	18,000	18,000	18,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i>	
					2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
526500 Licenses & Permits	401	400	800	800	800	800
535000 Storm Disaster & Relief	0	0	500	500	500	500
538000 Claims & Judgments	250	250	1,000	1,000	1,000	1,000
* Total Operating	1,213,470	1,107,208	1,499,304	1,537,031	1,511,679	1,549,525
** Total Personnel & Operating	8,578,347	7,788,088	9,688,028	10,374,845	9,751,655	10,530,027
Capital						
540000 Small Tools & Minor Equipment	4,359	6,646	6,763	7,000	7,000	7,000
540010 Minor Software	2,644	120	9,620	1,000	1,000	1,000
540020 Fire Hose	15,730	16,138	16,185	16,000	16,000	16,000
540021 Fire Ground & Special Equipment	32,298	51,578	90,573	48,000	48,000	48,000
540022 Personal Protective Equipment	59,537	1,841	85,169	85,000	85,000	85,000
540024 Haz-Mat Equipment	0	5,106	7,492	5,000	5,000	5,000
All Other Equipment	1,697,324	1,560,304	2,321,336			
5AB124 (75) Monitor/Receiver - Repl.				39,750	39,750	39,750
5AB125 (1) 102' Urban Tower Pumper				920,000	920,000	920,000
5AB126 (1) Service Truck - Repl.				65,000	65,000	65,000
5AB127 (2) Vehicles w/Accessories - Repl.				50,000	50,000	50,000
5AB128 (1) Van - Breathing Air Technician Unit - Repl.				67,000	67,000	67,000
5AB129 (1) Thermal Imaging Camera				11,000	11,000	11,000
5AB130 (1) 6000 PSI Cylinder				1,500	1,500	1,500
5AB131 (32) 800 MHz Portable Radios - Repl.				108,500	108,500	108,500
5AB132 (2) Utility Trailers				2,675	2,675	2,675
5AB133 (30) SCBA Face Mask				14,250	14,250	14,250
5AB134 (30) SCBA Heads-Up Display				6,750	6,750	6,750
5AB135 (3) SCBA Clear Command Voice Units				2,850	2,850	2,850
5AB136 Extrication Equipment				35,000	35,000	35,000
5AB137 (2) Roof Repairs				230,000	230,000	230,000
- South Congaree Fire Station						
- Oak Grove Fire Station						
5AB138 (13) Pagers				6,955	0	6,955
5AB139 (13) Bunker Gear				22,100	0	22,100
5AB140 (13) SCBA Face Mask				6,175	0	6,175
5AB141 (13) SCBA Head-up Display				2,925	0	2,925
5AB142 (9) Personal Protective Equipment				0	0	15,300
5AB143 (9) Monitor/Receiver				0	0	4,770
5AB144 (4) 800 MHz Portable Radios				0	0	12,180
5AB145 (9) SCBA Face Mask				0	0	4,275
5AB146 (9) SCBA Head-up Display				0	0	2,025
** Total Capital	1,811,892	1,641,733	2,537,138	1,754,430	1,716,275	1,792,980
*** Total Budget Appropriation	10,390,239	9,429,821	12,225,166	12,129,275	11,467,930	12,323,007

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000

Division: Public Safety

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2007-08 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510199 Special Overtime	0	0	0	0	0	0
511112 FICA Cost - Salary Adjustment	0	0	0	17,818	8,909	8,909
511113 State Retirement - Sal. Adjustment	0	0	0	319	160	160
511114 Police Retirement - Sal. Adjustment	0	0	0	25,656	12,828	12,828
511130 Workers Compensation	0	0	0	13,253	6,626	6,626
519901 Wage & Salary Adjustment	0	0	514,573	232,911	116,455	116,455
* Total Personnel	0	0	514,573	289,957	144,978	144,978
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	46,515	30,000	30,000	30,000
529903 Contingency	0	0	6,000	0	500,000	500,000
* Total Operating	0	0	52,515	30,000	530,000	530,000
**Total Personnel & Operating	0	0	567,088	319,957	674,978	674,978
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	54,600	0	0	0
814504 DSS & Fire Station Construction	0	1,312,669	1,312,669	0	0	0
**Total Transfers To Other Funds	0	1,312,669	1,367,269	0	0	0
Capital						
549904 Capital Contingency	0	0	0	0	0	0
Other Capital Contributions						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	0	1,312,669	1,934,357	319,957	674,978	674,978

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 15	628,779	549,960	623,890	623,890	606,679	612,649
510101	State Supplement	1,411	1,204	1,342	1,342	1,379	1,379
510200	Overtime	4,187	1,378	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	57,163	34,270	40,382	40,382	28,449	28,449
511112	FICA Cost	49,875	41,898	51,111	51,111	48,693	49,149
511113	State Retirement	56,221	48,282	62,736	62,736	59,768	60,329
511120	Insurance Fund Contribution - 15	90,000	103,125	112,500	117,000	117,000	117,000
511130	Workers Compensation	3,748	3,224	2,011	2,011	1,910	1,928
511131	S.C. Unemployment	0	8,066	0	0	0	0
511213	State Retirement - Retiree	7,239	5,826	0	0	0	0
* Total Personnel		898,623	797,233	893,972	898,472	863,878	870,883
Operating Expenses							
520100	Contracted Maintenance	0	0	1,350	1,350	1,350	1,350
520300	Professional Services	0	0	800	1,000	0	0
521000	Office Supplies	15,383	17,924	19,000	32,991	20,000	20,000
521100	Duplicating	4,464	2,413	8,000	20,000	5,000	5,000
521200	Operating Supplies	199	75	1,000	3,965	2,000	2,000
522200	Small Equipment Repairs & Maint.	672	0	1,500	1,500	0	0
524000	Building Insurance	1,757	1,757	1,809	1,809	1,809	1,809
524201	General Tort Liability Insurance	907	907	934	934	934	934
524202	Surety Bonds - 16	586	0	0	0	0	0
525000	Telephone	9,212	8,177	8,500	8,776	7,776	7,776
525004	WAN Service Charges	0	839	660	1,000	1,000	1,000
525021	Smart Phone Charges	7,210	7,122	7,560	6,900	6,900	6,900
525041	E-mail Service Charges - 15	1,474	1,181	1,305	1,305	1,267	1,267
525100	Postage	25,382	16,831	19,540	30,000	25,000	25,000
525210	Conference, Meeting & Training Expense	1,120	0	0	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	826	920	1,500	2,600	1,825	1,825
525240	Personal Mileage Reimbursement	815	181	1,500	1,000	1,000	1,000
525250	Motor Pool Reimbursement	0	0	200	200	100	100
525389	Utilities - Judicial Center	42,366	39,745	43,751	41,500	45,731	45,731
527010	Jury Pay & Expenses	162,388	103,177	175,000	200,000	160,000	160,000
537699	Cost of Copy Sales	4,530	3,973	0	0	0	0
* Total Operating		279,291	205,222	293,909	358,830	283,692	283,692
** Total Personnel & Operating		1,177,914	1,002,455	1,187,881	1,257,302	1,147,570	1,154,575

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	1,375	909	1,150	4,500	2,000	2,000
540010 Minor Software	0	49	1,100	1,100	1,100	1,100
All Other Equipment	29,670	11,974	31,793			
5AB147 (1) Printer & Paper Tray - Repl				650	650	650
5AB148 (3) Personal Computers - Repl				3,300	3,300	3,300
5AB149 (1) Desk				100	100	100
(1) Heavy Duty Shredder				2,500	0	0
** Total Capital	31,045	12,932	34,043	12,150	7,150	7,150

*** Total Budget Appropriation	1,208,959	1,015,387	1,221,924	1,269,452	1,154,720	1,161,725
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 8	249,048	230,428	251,497	251,497	254,679	265,243
510200	Overtime	114	9	0	0	0	0
510300	Part Time	0	0	0	21,309	0	0
511112	FICA Cost	18,096	16,411	19,262	20,893	19,483	20,291
511113	State Retirement	19,241	19,916	23,644	25,645	23,914	24,906
511120	Insurance Fund Contribution - 8	48,000	55,000	60,000	62,400	62,400	62,400
511130	Workers Compensation	748	692	758	3,215	764	796
511131	S.C. Unemployment	4,357	0	0	0	0	0
511213	State Retirement - Retiree	4,155	1,722	0	0	0	0
* Total Personnel		343,759	324,178	355,161	384,959	361,240	373,636
Operating Expenses							
520100	Contracted Maintenance	1,902	1,854	2,200	1,961	1,961	1,961
520200	Contracted Services	0	0	0	1,000	1,000	1,000
520700	Technical Services	0	0	0	4,200	0	0
521000	Office Supplies	6,522	6,801	7,000	13,806	7,000	7,000
521100	Duplicating	4,835	4,004	4,000	4,000	4,000	4,000
521200	Operating Supplies	0	0	500	7,505	500	500
522200	Small Equipment Repairs & Maintenance	860	227	1,900	1,900	500	500
524000	Building Insurance	1,220	1,220	1,257	1,257	1,257	1,257
524201	General Tort Liability Insurance	236	236	243	243	243	243
524202	Surety Bonds	60	0	0	0	0	0
524900	Data Processing Equipment Insurance	231	238	300	300	300	300
525000	Telephone	7,829	6,853	7,600	7,600	7,600	7,600
525003	T-1 Line Charges	0	0	0	2,280	0	0
525041	E-mail Service Charges - 13	1,103	909	1,131	1,200	1,200	1,200
525100	Postage	5,146	4,149	5,000	10,000	5,000	5,000
525210	Conference, Meeting & Training Expense	0	0	0	2,100	0	0
525230	Subscriptions, Dues & Books	467	150	650	650	650	650
525240	Personal Mileage Reimbursement	0	0	0	520	0	0
525389	Utilities - Judicial Center	29,420	27,599	30,381	29,000	29,000	29,000
* Total Operating		59,831	54,240	62,162	89,522	60,211	60,211
** Total Personnel & Operating		403,590	378,418	417,323	474,481	421,451	433,847
Capital							
540000	Small Tools & Minor Equipment	353	586	2,000	2,771	1,000	1,000
540010	Minor Software	228	269	550	1,050	550	550
	All Other Equipment	7,024	4,402	10,937			
5AB150	(1) Scanner w/imprinter				4,900	4,900	4,900
5AB151	(1) Personal Computer -Repl				1,100	1,100	1,100
5AB152	(1) Printer w/paper tray -Repl				1,950	1,950	1,950
	(1) Network Switch				5,424	0	0
** Total Capital		7,605	5,257	13,487	17,195	9,500	9,500
*** Total Budget Appropriation		411,195	383,675	430,810	491,676	430,951	443,347

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 29	1,596,193	1,318,835	1,548,083	1,592,876	1,585,241	1,557,879
510199	Special Overtime	0	70	0	0	0	0
510200	Overtime	1,536	2,356	0	4,000	0	0
511112	FICA Cost	117,888	96,523	122,237	122,237	121,271	119,178
511113	State Retirement	128,828	105,410	137,096	137,096	135,910	133,341
511114	Police Retirement	15,459	13,662	15,232	15,232	15,894	15,894
511120	Insurance Fund Contribution - 29	180,000	206,250	225,000	234,000	234,000	226,200
511130	Workers Compensation	7,104	5,939	7,062	7,062	7,070	6,971
511213	State Retirement - Retiree	4,246	3,711	0	4,000	0	0
511214	Police Retirement - Retiree	4,486	3,925	0	4,100	0	0
519999	Personnel Contingency	0	0	0	63,715	0	0
* Total Personnel		2,055,740	1,756,681	2,054,710	2,184,318	2,099,386	2,059,463
Operating Expenses							
520200	Contracted Services	33,014	14,381	33,687	34,250	34,250	34,250
520219	Water & Other Beverage Service	0	2,646	5,803	5,460	5,460	5,460
520500	Legal Services	16,973	8,989	54,628	60,000	40,000	40,000
520700	Technical Services	0	0	0	500	500	500
520702	Technical Currency & Support	25,775	25,240	25,250	28,000	28,000	28,000
520800	Outside Printing	1,314	3,360	4,500	5,500	4,500	4,500
521000	Office Supplies	22,993	18,752	19,000	23,000	19,000	19,000
521100	Duplicating	10,643	5,027	15,000	11,000	11,000	11,000
521200	Operating Supplies	4,901	1,792	1,792	4,000	4,000	4,000
521206	Training Supplies	0	0	500	500	0	0
522200	Small Equipment Repairs & Maint.	1,370	282	1,450	1,450	250	250
522300	Vehicle Repairs & Maintenance	2,379	946	2,500	3,135	2,500	2,500
523100	Building Rental	1,769	1,749	1,800	1,800	1,800	1,800
524000	Building Insurance	2,662	2,662	2,742	2,742	2,742	2,742
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,730	2,184	2,184
524201	General Tort Liability Insurance	1,366	1,366	1,407	1,407	1,407	1,407
524202	Surety Bonds	223	0	0	0	0	0
524900	Data Processing Equipment Insurance	231	238	250	250	250	250
525000	Telephone	17,967	16,340	19,000	18,000	18,000	18,000
525020	Pagers and Cell Phones	3,846	2,543	5,000	4,000	4,000	4,000
525021	Smart Phone Charges	4,045	3,311	5,000	6,000	6,000	6,000
525030	800 MHz Radio Service Charges - 4	2,214	2,119	2,401	2,401	2,401	2,401
525031	800 MHz Radio Maintenance Charges - 4	382	393	394	415	415	415
525041	E-mail Service Charges - 30	2,882	2,086	2,610	2,430	2,430	2,430
525100	Postage	16,759	14,259	18,000	16,000	16,000	16,000
525110	Other Parcel Delivery Service	62	0	60	60	60	60
525210	Conference, Meeting & Training Expense	28,675	11,832	27,000	27,000	27,000	27,000
525230	Subscriptions, Dues, & Books	25,579	14,341	23,360	22,000	22,000	22,000
525240	Personal Mileage Reimbursement	1,125	794	1,000	1,500	1,000	1,000
525250	Motor Pool Reimbursement	5,055	1,435	5,000	4,000	4,000	4,000
525389	Utilities - Judicial Center	64,202	60,229	66,300	75,500	69,301	69,301
525400	Gas, Fuel, & Oil	5,824	6,519	9,075	8,500	8,500	8,500
525600	Uniforms & Clothing	71	390	400	400	400	400
* Total Operating		306,421	226,141	357,093	373,930	339,350	339,350
** Total Personnel & Operating		2,362,161	1,982,822	2,411,803	2,558,248	2,438,736	2,398,813

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	2,116	1,095	2,000	2,000	2,000	2,000
540010 Minor Software	2,145	252	450	900	0	0
All Other Equipment	59,124	9,227	16,238			
5AB153 (1) DVD Duplicators				650	325	325
5AB154 (1) Color Photo Scanners				450	225	225
5AB155 (1) Windows Server				10,000	10,000	10,000
5AB156 (60) Windows 2008 Client Licenses				2,000	2,000	2,000
5AB157 (1) External RDX Drive				650	650	650
5AB158 (5) RDX 500GB Cartridges				2,500	2,500	2,500
5AB159 (1) Network Storage Device				1,500	1,500	1,500
(1) Projector				1,500	0	0
** Total Capital	63,385	10,574	18,688	22,150	19,200	19,200
Grant Match Transfer:						
812460 Drug Court	0	0	0	51,025	0	27,000
812500 Victim Witness Prog.	24,000	24,000	24,000	124,000	24,000	24,000
812501 Juvenile Arbitration Grant	23,489	68,282	68,282	69,394	23,489	63,412
***Total Grant Match Transfer	47,489	92,282	92,282	244,419	47,489	114,412
 <u>COUNTY POPULATION PER 2000 CENSUS</u>						
LEXINGTON - 216,014						80%
EDGEFIELD - 24,595						9%
SALUDA - 19,171						7%
MCCORMICK - 9,958						4%
 *** Total Budget Appropriation	 2,473,035	 2,085,678	 2,522,773	 2,824,817	 2,505,425	 2,532,425

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	0	0	0	0
520502 Legal Services (Extradition)	5,126	6,841	10,000	10,000	10,000	10,000
521200 Operating Supplies	0	0	0	0	0	0
524000 Building Insurance	2,553	2,553	2,630	2,630	2,630	2,630
525000 Telephone - Circuit Judges	2,793	2,553	3,000	3,000	3,000	3,000
525389 Utilities - Judicial Center	61,569	57,760	63,581	65,556	65,556	65,556
* Total Operating	72,041	69,707	79,211	81,186	81,186	81,186
** Total Personnel & Operating	72,041	69,707	79,211	81,186	81,186	81,186
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	72,041	69,707	79,211	81,186	81,186	81,186

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 5	232,478	195,604	257,090	252,053	252,053	252,053
510101	State Supplement	1,379	1,172	1,298	1,335	1,334	1,334
510200	Overtime	1,204	3,325	3,500	3,500	3,500	3,500
510300	Part Time - 5 (3.1250 - FTE)	159,432	125,314	119,936	145,828	129,006	129,006
511112	FICA Cost	29,169	23,927	28,942	30,438	29,521	29,521
511113	State Retirement	9,682	7,991	11,726	8,719	8,383	8,383
511114	Police Retirement	18,961	12,329	28,006	35,582	34,200	34,200
511120	Insurance Fund Contribution - 6	36,000	42,500	45,000	46,800	46,800	46,800
511130	Workers Compensation	8,516	7,842	8,263	10,713	9,227	9,227
511213	State Retirement - Retiree	2,855	0	0	0	0	0
511214	Police Retirement - Retiree	9,877	13,475	0	0	0	0
* Total Personnel		509,553	433,479	503,761	534,968	514,024	514,024
Operating Expenses							
520200	Contracted Services	65,078	44,783	60,000	63,000	63,000	63,000
520300	Professional Services	202,820	176,891	246,300	264,250	205,000	205,000
521000	Office Supplies	1,232	1,631	1,650	1,900	1,500	1,500
521100	Duplicating	299	289	500	525	500	500
521200	Operating Supplies	9,521	1,643	7,050	12,775	9,000	9,000
522200	Small Equipment Repairs & Maintenance	0	0	0	100	0	0
522300	Vehicle Repairs & Maintenance	1,250	494	2,500	2,625	2,000	2,000
524000	Building Insurance	61	61	63	63	63	63
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524201	General Tort Liability Insurance	983	983	1,012	1,012	1,012	1,012
524202	Surety Bonds	315	0	0	0	0	0
525000	Telephone	1,883	1,849	1,900	1,900	1,900	1,900
525020	Pagers and Cell Phones	4,146	1,899	4,695	3,900	3,900	3,900
525021	Smart Phone Charges	0	0	0	749	749	749
525030	800 MHz Radio Service Charges - 3	1,063	1,235	1,609	1,609	1,609	1,609
525031	800 MHz Radio Maint. Charges - 3	286	0	295	295	295	295
525041	E-mail Service Charges - 5	447	230	435	405	405	405
525100	Postage	228	282	600	630	350	350
525210	Conference, Meeting & Training Expense	946	685	1,800	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	400	400	865	1,065	1,065	1,065
525240	Personal Mileage Reimbursement	0	0	350	4,000	2,200	2,200
525250	Motor Pool Reimbursement	0	1,074	1,175	4,000	2,200	2,200
525380	Utilities - Coroner	5,114	4,811	5,482	5,084	5,371	5,371
525400	Gas, Fuel, & Oil	5,868	4,551	7,500	8,213	6,600	6,600
525600	Uniforms & Clothing	1,744	3,439	3,500	5,600	3,500	3,500
* Total Operating		305,274	248,820	350,919	390,338	318,857	318,857
** Total Personnel & Operating		814,827	682,299	854,680	925,306	832,881	832,881

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>					
Object Expenditure		2008-09	2009-10	2009-10	2010-11	2010-11	2010-11
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
				(May)			
				(May)			
Capital							
540000	Small Tools & Minor Equipment	339	1,025	1,500	2,000	1,500	1,500
540010	Minor Software	0	0	0	800	55	55
	All Other Equipment	0	12,535	15,960			
5AB160	(2) Monitors - Repl.				1,200	242	242
5AB161	(2) Printers - Repl.				1,200	960	960
5AB162	(20) Grave Markers				2,600	2,600	2,600
5AB163	(1) 4WD Utility Vehicles (Repl. Crown Vic)				26,773	26,773	26,773
5AB164	(3) Laptops w/Wireless Internet				8,400	6,414	6,414
5AB165	(3) Digital Cameras				2,100	1,644	1,644
	(2) 800MHz Radios				7,696	0	0
	(8) Handguns & Accessories				4,394	0	0
	(2) 4WD Utility Vehicles				53,545	0	0
	** Total Capital	339	13,560	17,460	45,073	40,188	40,188
Grant Match Transfer:							
812459	Forensic Death Investigator Grant	0	0	0	5,060	5,060	5,060
	** Total Grant Match Transfer	0	0	0	5,060	5,060	5,060
*** Total Budget Appropriation		815,166	695,859	872,140	975,439	878,129	878,129

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	286,500	0	0	0	0	0
* Total Operating	286,500	0	0	0	0	0
** Total Personnel & Operating	286,500	0	0	0	0	0
Operating Transfer:						
812619 Public Defender	0	214,875	286,500	500,000	286,500	286,500
** Total Operating Transfer	0	214,875	286,500	500,000	286,500	286,500
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	286,500	214,875	286,500	500,000	286,500	286,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 10	447,564	400,287	456,523	458,623	456,479	456,479
510101 State Supplement	1,409	1,192	1,323	1,323	1,367	1,367
510200 Overtime	3,247	28	0	0	0	0
511112 FICA Cost	32,516	28,427	35,025	35,186	35,025	35,025
511113 State Retirement	33,640	29,994	34,202	34,399	34,202	34,202
511114 Police Retirement	10,383	9,070	10,343	10,343	10,793	10,793
511120 Insurance Fund Contribution - 10	60,000	68,750	75,000	78,000	78,000	78,000
511130 Workers Compensation	3,586	3,152	3,593	3,593	3,589	3,589
511131 SC Unemployment	6,212	4,281	0	0	0	0
* Total Personnel	598,557	545,181	616,009	621,467	619,455	619,455
Operating Expenses						
520300 Professional Services	200	0	0	300	0	0
520400 Advertising & Publicity	0	0	500	500	0	0
520702 Technical Currency & Support	1,440	2,605	2,770	2,610	2,610	2,610
521000 Office Supplies	8,720	7,024	8,500	9,069	8,500	8,500
521100 Duplicating	1,687	2,567	2,500	3,525	2,500	2,500
522200 Small Equipment Repairs & Maintenance	930	726	800	1,500	1,000	1,000
524000 Building Insurance	594	594	612	612	612	612
524201 General Tort Liability Insurance	769	769	792	792	792	792
524202 Surety Bonds	1,898	0	0	0	0	0
525000 Telephone	3,299	2,958	3,120	3,209	3,209	3,209
525020 Pagers and Cell Phones	93	15	200	0	0	0
525021 Smart Phone Charges	841	516	1,920	1,800	1,800	1,800
525041 E-mail Service Charges - 4	390	303	348	405	324	324
525100 Postage	5,783	5,551	5,997	6,012	6,012	6,012
525210 Conference, Meeting & Training Expense	2,384	1,379	2,696	21,405	3,765	3,765
525230 Subscriptions, Dues, & Books	1,248	1,758	2,300	2,560	2,560	2,560
525240 Personal Mileage Reimbursement	0	0	350	350	100	100
525389 Utilities - Judicial Center	14,323	13,437	14,792	15,680	15,680	15,680
527040 Outside Personnel (Temporary)	2,629	0	0	0	0	0
537699 Cost of Copy Sales	1,047	1,055	0	0	0	0
538005 Bank Service Charges	0	0	0	35	0	0
* Total Operating	48,275	41,257	48,197	70,364	49,464	49,464
** Total Personnel & Operating	646,832	586,438	664,206	691,831	668,919	668,919
Capital						
540000 Small Tools & Minor Equipment	700	118	1,200	845	845	845
540010 Minor Software	3,280	0	0	0	0	0
All Other Equipment	13,927	5,412	5,587			
5AB166 (1) Desk (Right Return)				90	90	90
5AB167 (7) Computer Memory Upgrades				385	385	385
5AB168 (3) Personal Computers (F2) -Repl				3,297	3,297	3,297
5AB169 (2) 19" Flat Panel Monitors				242	242	242
Probate Court Software Program				18,000	0	0
** Total Capital	17,907	5,530	6,787	22,859	4,859	4,859
*** Total Budget Appropriation	664,739	591,968	670,993	714,690	673,778	673,778

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 4	212,519	198,059	224,024	224,024	225,857	225,857
511112 FICA Cost	14,862	13,942	17,138	17,138	17,278	17,278
511113 State Retirement	19,955	18,598	21,036	21,036	21,208	21,208
511120 Insurance Fund Contribution - 4	23,000	27,500	30,000	31,200	31,200	31,200
511130 Workers Compensation	3,274	2,897	3,297	3,297	3,301	3,301
* Total Personnel	273,610	260,996	295,495	296,695	298,844	298,844
Operating						
521000 Office Supplies	862	710	1,095	1,160	1,160	1,160
521100 Duplicating	1,314	1,294	1,320	1,515	1,515	1,515
524000 Building Insurance	192	192	198	204	198	198
524201 General Tort Liability Insurance	556	579	573	597	573	573
524202 Surety Bonds - 3	22	0	0	0	0	0
525000 Telephone	914	836	936	912	912	912
525041 E-mail Service Charges - 4	345	303	348	324	324	324
525100 Postage	452	312	540	456	456	456
525210 Conference, Meeting & Training Expense	0	395	400	1,430	1,430	1,430
525230 Subscriptions, Dues, & Books	25	0	100	200	100	100
525389 Utilities - Judicial Center	4,638	4,351	4,789	4,945	5,006	5,006
* Total Operating	9,320	8,972	10,299	11,743	11,674	11,674
* Total Personnel & Operating	282,930	269,968	305,794	308,438	310,518	310,518
Capital						
540000 Small Tools & Minor Equipment	0	477	500	400	400	400
540010 Minor Software	0	0	0	100	100	100
All Other Equipment	468	2,443	2,758			
5AB170 (1) Personal Computer (F2) -Repl				1,099	1,099	1,099
** Total Capital	468	2,920	3,258	1,599	1,599	1,599
*** Total Budget Appropriation	283,398	272,888	309,052	310,037	312,117	312,117

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 30	1,219,053	1,102,689	1,322,141	1,356,201	1,309,721	1,309,721
510200 Overtime	277	945	0	0	0	0
510300 Part Time - 5 (3.250 - FTE)	84,244	84,532	88,729	90,550	95,881	95,881
511112 FICA Cost	95,194	86,207	107,932	110,678	107,529	107,529
511113 State Retirement	64,218	57,279	74,370	77,740	74,445	74,445
511114 Police Retirement	49,469	47,677	68,383	68,383	70,655	70,655
511120 Insurance Fund Contribution - 32	192,000	220,000	240,000	249,600	249,600	249,600
511130 Workers Compensation	5,669	5,093	5,926	6,039	5,916	5,916
511213 State Retirement - Retiree	6,638	5,500	0	0	0	0
511214 Police Retirement - Retiree	11,195	9,738	0	0	0	0
* Total Personnel	1,727,957	1,619,660	1,907,481	1,959,191	1,913,747	1,913,747
Operating Expenses						
520200 Contracted Services	872	231	2,761	2,500	2,500	2,500
520219 Water & Other Beverage Service	0	69	99	127	127	127
520300 Professional Services	260	0	200	200	0	0
520510 Interpreting Services	417	535	2,500	5,000	2,500	2,500
521000 Office Supplies	22,548	22,058	23,500	25,425	22,000	22,000
521100 Duplicating	6,536	6,992	10,000	8,000	7,000	7,000
522200 Small Equipment Repairs & Maintenance	0	189	288	1,000	0	0
524000 Building Insurance	3,625	3,625	3,734	3,734	3,734	3,734
524201 General Tort Liability Insurance	1,662	1,662	1,712	3,424	1,712	1,712
524202 Surety Bonds	7,308	0	0	0	0	0
524900 Data Processing Equipment Insurance	145	149	150	150	150	150
525000 Telephone	17,022	15,700	19,288	19,680	19,680	19,680
525010 Long Distance	0	0	100	500	0	0
525020 Pagers and Cell Phones	262	230	600	600	300	300
525021 Smart Phone Charges	5,021	5,533	7,980	7,980	7,980	7,980
525041 E-mail Service Charges - 35	3,581	2,927	3,045	3,078	2,832	2,832
525100 Postage	37,700	38,625	36,000	44,000	43,000	43,000
525210 Conference, Meeting & Training Expense	14,313	3,894	15,800	24,500	24,500	24,500
525230 Subscriptions, Dues, & Books	4,156	3,403	3,600	5,265	4,500	4,500
525240 Personal Mileage Reimbursement	5,257	3,200	6,000	6,000	6,000	6,000
525301 Utilities - Courthouse	47,089	40,920	52,971	49,000	49,000	49,000
525312 Utilities - Mag. Dist. 3	5,045	5,002	5,577	5,500	5,500	5,500
525331 Utilities - Law Enf. Ctr.	6,600	6,445	7,052	7,100	7,100	7,100
525351 Utilities - Mag. Dist. 6	5,393	5,142	6,400	6,400	6,400	6,400
525353 Utilities - Mag. Dist. 4	8,006	8,157	9,538	8,500	8,500	8,500
525385 Utilities - Auxiliary Admin. Bldg.	5,331	0	0	0	0	0
525387 Utilities - Oak Grove	8,388	8,378	9,110	8,600	8,600	8,600
525388 Utilities - Lincreek Dr	7,971	7,745	8,500	8,700	8,700	8,700
525389 Utilities - Judicial Center	3,116	2,923	3,400	3,400	3,400	3,400
525500 Laundry & Linen Service	0	0	0	125	125	125
525600 Uniforms & Clothing	718	8	1,032	900	900	900
527010 Jury Pay and Expenses	76,357	78,769	92,500	80,000	80,000	80,000
527011 Mediation Services	4,590	5,650	8,126	7,910	7,910	7,910
* Total Operating	309,289	278,161	341,563	347,298	334,650	334,650
** Total Personnel & Operating	2,037,246	1,897,821	2,249,044	2,306,489	2,248,397	2,248,397

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Requested	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	1,332	1,844	2,182	5,900	3,400	3,400
540010 Minor Software	4,475	81	127	430	430	430
All Other Equipment	52,738	31,476	37,628			
5AB171 (6) Personal Computers -Repl				6,594	6,594	6,594
5AB172 (6) Flat Panel Monitors				780	780	780
5AB173 (1) Sound System Amplifier w/Speakers				835	835	835
5AB174 (1) Shredder				1,035	1,035	1,035
5AB175 Seat Recovering				3,500	3,500	3,500
5AB176 (1) Date/Stamp Machine				725	725	725
** Total Capital	58,545	33,401	39,937	19,799	17,299	17,299

*** Total Budget Appropriation	2,095,791	1,931,222	2,288,981	2,326,288	2,265,696	2,265,696
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510300 Part Time	0	0	13,994	0	0	0
511112 FICA Cost	0	0	1,071	0	0	0
511113 State Retirement	0	0	1,314	0	0	0
511130 Workers Compensation	0	0	42	0	0	0
* Total Personnel	0	0	16,421	0	0	0
Operating Expenses						
520700 Technical Services	3,000	0	91	7,700	7,700	7,700
520702 Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	35,000
520703 Computer Hardware Maintenance	4,032	3,696	4,032	4,032	4,032	4,032
525003 T-1 Line Charges	7,972	5,024	7,688	8,907	8,907	8,907
525004 WAN Service Charges	21,616	21,888	28,182	30,787	30,787	30,787
525021 Smart Phone Charges	642	608	664	1,032	1,032	1,032
525210 Conference, Meeting & Training Expense	172	0	2,260	2,300	2,300	2,300
525240 Personal Mileage Reimbursement	395	51	572	520	520	520
525389 Utilities - Judicial Center	0	0	85	0	0	0
* Total Operating	72,829	66,267	78,574	90,278	90,278	90,278
** Total Personnel & Operating	72,829	66,267	94,995	90,278	90,278	90,278
Capital						
540000 Small Tools & Minor Equipment	0	0	0	261	261	261
540010 Minor Software	0	596	598	1,198	1,198	1,198
All Other Equipment	0	0	14,528			
5AB177 (1) SQL Server Enterprise 2008 Single Proc. Lic.				8,700	8,700	8,700
5AB178 (1) Windows Server 2008 Datacenter				4,156	4,156	4,156
5AB179 (1) Personal Computer (F3) - Repl.				1,710	1,710	1,710
5AB180 (1) Laptop Computer (F7) - Repl.				3,249	3,249	3,249
5AB181 (1) 16 GB Medium Security USB Flash Drive				271	271	271
** Total Capital	0	596	15,126	19,545	19,545	19,545
*** Total Budget Appropriation	72,829	66,863	110,121	109,823	109,823	109,823

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental	0	0	0	0	0	0
523110 Building Rental (In-Kind)	0	0	57,136	57,136	57,136	57,136
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = \$22,024.00						
- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = \$35,112.00						
524000 Building Insurance	516	516	531	531	531	531
525385 Utilities - Auxiliary Admin. Building	16,289	15,849	17,152	17,000	18,491	18,491
- Dept. Of Juvenile Justice - \$6,694						
- Probation/Pardon/Parole - \$11,797						
525389 Utilities - Judicial Center	1,280	1,201	1,237	1,350	1,350	1,350
- Bar Association						
* Total Operating	18,085	17,566	76,056	76,017	77,508	77,508
** Total Personnel & Operating	18,085	17,566	76,056	76,017	77,508	77,508
Capital						
All Other Equipment	45,494	54,168	116,991	0	0	0
** Total Capital	45,494	54,168	116,991	0	0	0
*** Total Budget Appropriation	63,579	71,734	193,047	76,017	77,508	77,508

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 30	1,510,308	1,315,916	1,515,102	1,643,692	1,552,233	1,552,233
510101 State Supplement	1,331	1,149	1,291	1,291	1,327	1,327
510199 Special Overtime	3,061	1,825	3,500	3,500	3,500	3,500
510200 Overtime	11,825	5,083	3,500	3,500	3,500	3,500
510300 Part Time - 1-PT/LS - (3.0 - FTE)	113,415	115,200	110,672	85,173	92,736	92,736
511112 FICA Cost	120,937	105,911	125,006	132,892	126,477	126,477
511113 State Retirement	66,382	57,731	76,610	83,953	80,434	80,434
511114 Police Retirement	68,952	59,289	90,410	108,877	94,800	94,800
511120 Insurance Fund Contribution - 31	180,000	199,375	225,000	257,400	241,800	241,800
511130 Workers Compensation	33,327	28,633	30,947	32,924	33,000	33,000
511213 State Retirement - Retiree	8,749	8,082	0	0	0	0
511214 Police Retirement - Retiree	24,355	21,345	0	0	0	0
515600 Clothing Allowance	4,602	3,400	5,600	5,600	5,600	5,600
* Total Personnel	2,147,244	1,922,939	2,187,638	2,358,802	2,235,407	2,235,407
Operating Expenses						
520100 Contracted Maintenance	5,529	5,564	5,650	6,100	6,100	6,100
520200 Contracted Services	4,388	3,423	8,000	6,950	6,950	6,950
520233 Towing Service	0	0	260	390	390	390
520300 Professional Services	7,748	10,490	64,000	48,500	48,500	48,500
520302 Drug Testing Services	2,605	2,252	4,000	3,888	3,888	3,888
520307 Accreditation Services	6,576	5,365	6,000	6,000	6,000	6,000
520400 Advertising & Publicity	43	0	5,000	3,500	3,500	3,500
520500 Legal Services	9,732	5,984	22,000	22,000	22,000	22,000
520702 Technical Currency & Support	0	408	3,200	3,000	3,000	3,000
520703 Computer Hardware Maintenance	235	0	7,000	7,000	7,000	7,000
520800 Outside Printing	0	0	11,500	5,500	5,500	5,500
521000 Office Supplies	19,803	23,062	29,100	30,500	30,300	30,300
521100 Duplicating	22,739	12,827	32,950	19,685	19,685	19,685
521200 Oper. Supplies (Computer/Microfilm)	11,944	11,619	19,200	21,000	20,000	20,000
521206 Training Supplies	38,132	30,395	54,980	69,580	69,580	69,580
521207 OSHA Supplies	7,180	5,035	8,000	8,000	8,000	8,000
521208 OSHA Supplies/Police Supplies	385	0	1,000	1,500	1,000	1,000
522200 Small Equipment Repairs & Maintenance	3,863	1,319	10,000	9,000	9,000	9,000
522300 Vehicle Repairs & Maintenance	3,799	1,663	4,740	7,500	6,000	6,000
522601 Firing Range Repairs & Maintenance	0	1,465	2,000	3,000	3,000	3,000
524000 Building Insurance	347	347	358	358	358	358
524100 Vehicle Insurance - 10	7,123	5,300	6,551	6,006	5,460	5,460
524201 General Tort Liability Insurance	9,136	9,136	9,410	10,179	9,410	9,410
524202 Surety Bonds	537	0	0	0	0	0
524204 Polygraph Examiner Bond	100	210	500	350	350	350
524900 Data Processing Equipment Insurance	554	570	571	589	589	589
525000 Telephone	15,936	15,000	17,187	17,914	17,410	17,410
525020 Pagers and Cell Phones	3,083	2,689	4,716	4,056	3,336	3,336
525021 Smart Phone Charges	6,347	5,603	9,300	7,200	7,200	7,200
525030 800 MHz Radio Service Charges - 14	4,969	5,902	9,618	8,291	7,653	7,653
525031 800 MHz Maintenance Charges - 14	1,148	1,137	1,421	1,176	1,176	1,176
525041 E-mail Service Charges - 46	3,401	2,754	5,616	3,888	3,726	3,726

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
525042 Sharepoint Service Charges - 6	0	0	0	480	480	480
525100 Postage	20,714	21,787	25,700	28,300	28,300	28,300
525110 Other Parcel Delivery Service	0	22	360	360	360	360
525201 Transportation & Education - Sheriff	2,246	4,174	8,300	8,300	8,300	8,300
525210 Conference, Meeting & Training Expense	12,239	13,305	30,425	33,000	30,000	30,000
525230 Subscriptions, Dues, & Books	9,322	8,214	13,130	13,210	13,130	13,130
525240 Personal Mileage Reimbursement	576	322	1,000	1,000	1,000	1,000
525331 Utilities - Law Enf. Ctr.	10,088	9,908	10,748	11,668	11,668	11,668
525400 Gas, Fuel & Oil	16,282	16,684	26,000	22,240	19,240	19,240
525600 Uniforms & Clothing	1,800	1,447	3,500	4,700	3,500	3,500
* Total Operating	270,649	245,382	482,991	465,858	452,039	452,039
** Total Personnel & Operating	2,417,893	2,168,321	2,670,629	2,824,660	2,687,446	2,687,446
Capital						
540000 Small Tools & Minor Equipment	3,646	1,810	3,678	6,000	5,000	5,000
540010 Minor Software	466	0	3,000	4,400	3,000	3,000
All Other Equipment	65,414	166,679	190,093	42,375		
5AB182 (1) Unmarked Vehicle w/Accessories - Repl.				31,000	31,000	31,000
5AB183 (1) Unmarked Pickup Truck (2wd) w/Access. - Repl				29,000	29,000	29,000
5AB184 (2) Printers (Network) - Repl.				1,200	1,200	1,200
5AB185 Network Rewiring w/CAT 6				110,000	110,000	110,000
5AB186 (1) Server Rack w/Accessories				3,500	3,500	3,500
5AB187 (3) Bench Chairs				1,650	1,650	1,650
5AB188 (1) Adobe Creative Suite 4 Master Collection				3,250	3,250	3,250
5AB189 (1) Server (Crystal Report)				8,500	8,500	8,500
5AB190 (1) Personal Computer DMZ w/Tuner Card & Dual Video Outputs - Repl				1,500	1,500	1,500
5AB191 (1) 20" Flat Panel Monitor - Repl.				225	225	225
5AB192 (2) Personal Computer (F2) -Repl.				2,400	2,400	2,400
5AB193 (2) 20" Flat Panel Monitors - Repl.				450	450	450
5AB194 (5) Personal Computers (F2) - Repl.				0	6,000	6,000
5AB195 (5) 20" Flat Panel Monitors - Repl.				0	1,125	1,125
5AB196 (3) Laptop Computers (F4) w/Access.				0	6,600	6,600
5AB197 (1) Tape Drive Backup				0	23,000	23,000
Additional Shelving (Evidence Storage)				1,200	0	0
(10) Personal Computers (F2) - Repl.				12,000	0	0
(10) 20" Flat Panel Monitors -Repl.				2,250	0	0
(50) Antivirus Software Licenses				2,500	0	0
(1) Vmware Software Bundle w/Accessories				38,000	0	0
On-line Duty Training Videos & Material				3,500	0	0
** Total Capital	69,526	168,489	196,771	304,900	237,400	237,400
*** Total Budget Appropriation	2,487,419	2,336,810	2,867,400	3,129,560	2,924,846	2,924,846

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 204.375	8,480,818	7,512,486	8,747,157	9,195,356	8,969,734	8,969,734
510199 Special Overtime	338,775	295,753	225,000	234,000	228,000	228,000
510200 Overtime	4,803	2,454	3,000	3,000	3,000	3,000
510210 Overtime - Dog Care	13,199	13,626	16,380	16,380	16,380	16,380
510300 Part Time - 7 (3.9375 - FTE)	120,109	79,967	135,878	135,878	136,839	136,839
511112 FICA Cost	656,375	573,645	698,248	731,930	714,782	714,782
511113 State Retirement	25,881	28,880	32,682	32,682	33,031	33,031
511114 Police Retirement	869,244	764,926	969,171	1,155,619	1,036,753	1,036,753
511120 Insurance Fund Contribution - 204.375	1,190,250	1,370,703	1,495,313	1,633,125	1,594,125	1,594,125
511130 Workers Compensation	292,141	257,449	294,453	309,241	301,772	301,772
511131 S.C. Unemployment	19,684	3,869	0	1,500	0	0
511213 State Retirement - Retiree	2,872	2,495	0	0	0	0
511214 Police Retirement - Retiree	92,934	74,583	0	0	0	0
515600 Clothing Allowance	36,000	26,400	38,400	40,000	38,400	38,400
* Total Personnel	12,143,085	11,007,236	12,655,682	13,488,711	13,072,816	13,072,816
Operating Expenses						
520100 Contracted Maintenance	27,591	28,559	31,258	42,750	42,750	42,750
520219 Water & Other Beverage Service	0	179	2,372	2,500	2,500	2,500
520230 Pest Control	3,315	3,210	5,760	5,760	5,760	5,760
520233 Towing Service	0	6,693	8,380	15,236	15,041	15,041
520242 Hazardous Materials Disposal	876	314	5,500	7,100	7,100	7,100
520246 NCIC Access Fee	1,728	1,440	3,360	3,360	3,360	3,360
520300 Professional Services	14,135	10,877	26,600	26,700	26,700	26,700
520400 Advertising	531	0	2,000	2,000	2,000	2,000
520702 Technical Currency & Support	19,964	25,317	54,150	62,800	62,800	62,800
520703 Computer Hardware Maintenance	9,714	8,844	9,500	13,220	13,220	13,220
520800 Outside Printing	4,394	1,093	15,400	13,400	13,400	13,400
521000 Office Supplies	26,838	28,975	32,600	41,850	41,150	41,150
521100 Duplicating	20,981	22,253	24,000	33,000	33,000	33,000
521200 Operating Supplies	50,361	30,809	67,000	76,250	74,950	74,950
521208 Police Supplies	45,399	26,625	54,500	55,500	54,500	54,500
521210 Canine Supplies (Dog Food, Training)	3,264	3,463	6,600	6,600	6,600	6,600
522001 Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	5,000
522050 Generator Repairs & Maintenance	0	269	3,500	3,500	3,500	3,500
522100 Heavy Equipment Repairs & Maint.	158	64	2,000	2,000	2,000	2,000
522200 Small Equipment Repairs & Maint.	26,625	15,267	46,200	48,900	48,900	48,900
522300 Vehicle Repairs & Maintenance	294,223	214,551	307,968	324,680	318,680	318,680
522400 Water Craft Repairs & Maintenance	8,459	15,612	23,144	27,390	27,390	27,390
522500 Aviation Repairs & Maintenance	440	10,863	20,000	30,240	30,240	30,240
523100 Building Rental	17,270	17,050	37,200	37,200	37,200	37,200
523200 Equipment Rental	910	0	2,000	2,000	2,000	2,000
524000 Building Insurance	5,845	5,845	6,021	6,021	6,021	6,021
524100 Vehicle Insurance - 206	107,961	107,060	108,789	122,304	113,002	113,002
524101 Comprehensive Insurance - 1	838	712	1,000	1,000	1,000	1,000
524201 General Tort Liability Insurance	138,473	138,450	138,450	151,541	147,817	147,817
524202 Surety Bonds	1,877	0	0	0	0	0
524400 Water Craft Insurance - 10	4,794	4,880	5,100	5,100	5,100	5,100
524500 Aircraft Insurance - 1	5,000	4,500	6,000	6,000	6,000	6,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expend.	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
524600 Diver Instructor Insurance	350	350	350	350	350	350
525000 Telephone	57,575	54,585	60,133	60,095	59,591	59,591
525004 WAN Service Charges	42,439	25,344	29,708	29,616	29,616	29,616
525020 Pagers and Cell Phones	31,741	47,819	70,000	158,460	155,580	155,580
525021 Smart Phone Charges	5,429	5,880	6,900	7,200	7,200	7,200
525030 800 MHz Radio Service Charges - 264	91,690	108,969	178,620	172,815	169,625	169,625
525031 800 MHz Radio Maintenance - 264	20,851	21,771	26,390	26,362	26,068	26,068
525041 E-mail Service Charges - 222	18,631	16,184	23,544	19,116	18,711	18,711
525042 Sharepoint Service Charges - 10	0	0	0	800	800	800
525050 SLED Telecommunication Charges	2,664	1,038	1,200	1,140	1,140	1,140
525202 Certified Officer Training - Payments	0	0	5,000	5,000	5,000	5,000
525210 Conference, Meeting & Training Expense	36,734	38,393	60,000	82,600	75,600	75,600
525230 Subscriptions, Dues, & Books	10,560	12,654	18,640	19,540	19,340	19,340
525240 Personal Mileage Reimbursement	376	116	600	600	600	600
525250 Motor Pool Reimbursement	75	0	800	500	500	500
525330 Utilities - K-9 Office Unit	0	1,123	3,850	1,538	1,538	1,538
525331 Utilities - Law Enf. Ctr.	86,432	84,743	91,000	86,953	86,953	86,953
525378 Utilities - Bundrick Island	0	1,429	4,965	4,965	4,965	4,965
525383 Utilities - River Oaks Substation	2,006	1,710	2,520	1,991	1,991	1,991
525384 Utilities - West Region	2,450	2,393	2,870	2,823	2,823	2,823
525388 Utilities - Lincreek Dr	7,971	7,744	8,660	9,211	9,211	9,211
525396 Utilities - South Region	10,639	11,828	12,000	15,938	15,938	15,938
525397 Utilities - Ashland Substation	666	2,327	3,600	2,735	2,735	2,735
525400 Gas, Fuel, & Oil	602,790	572,949	880,650	743,575	732,580	732,580
525410 Aviation Operations Fuel	2,426	10,898	13,744	12,000	12,000	12,000
525420 Water Craft Operations Fuel	7,557	15,277	20,375	19,486	19,486	19,486
525430 Emergency Generator Fuel	0	0	1,000	1,000	1,000	1,000
525600 Uniforms & Clothing	117,194	113,111	133,000	166,000	160,600	160,600
526500 Licenses & Permits	475	421	1,500	1,500	1,500	1,500
526600 Court Filing Fees	450	925	5,000	5,000	5,000	5,000
529000 Unclassified	45,000	42,000	50,000	50,000	50,000	50,000
534277 Town of South Congaree	0	0	1,876	0	0	0
538000 Claims & Judgments (Litigation)	50	40	2,500	2,500	2,500	2,500
* Total Operating	2,047,185	1,935,795	2,782,347	2,892,311	2,839,222	2,839,222
** Total Personnel & Operating	14,190,270	12,943,031	15,438,029	16,381,022	15,912,038	15,912,038

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expend.	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	14,971	6,135	29,211	15,000	14,000	14,000
540010 Minor Software	8,437	963	2,000	3,400	2,000	2,000
All Other Equipment	1,385,819	1,205,152	1,402,336	81,900		
5AB198 (7) Unmarked Vehicles w/Accessories - Repl.				217,000	217,000	217,000
5AB199 (20) Marked Vehicles w/Accessories - Repl.				620,000	620,000	620,000
5AB200 (3) Unmarked Pick-up Truck (2wd) w/Accessories - Repl.				87,000	87,000	87,000
5AB201 (1) Unmarked Pick-up Truck (4wd) w/Accessories - Repl.				33,000	33,000	33,000
5AB202 (1) Unmarked Utility Vehicle (4wd) w/Accessories - Repl.				31,000	31,000	31,000
5AB203 (2) Toughbook Laptop w/ Accessories (Reserve Unit)				12,600	12,600	12,600
5AB204 (1) Executive Office Chair - Repl.				800	800	800
5AB205 (6) Breathing Regulators (Dive Team)				3,000	3,000	3,000
5AB206 (6) Buoyancy Control Device (Dive Team)				4,200	4,200	4,200
5AB207 (6) Wet Suits (Dive Team)				1,350	1,350	1,350
5AB208 (6) General Console w/Depth,Pressure, & Compass (Dive Team)				1,350	1,350	1,350
5AB209 (6) Underwater Lights (Dive Team)				1,800	1,800	1,800
5AB210 (1) Full Service K-9 w/Transportation Accessories				15,000	15,000	15,000
5AB211 (9) Backlit Keyboards for Toughbook Computers				4,500	4,500	4,500
5AB212 Re-Key & Upgrade Door Locks (Operations)				50,000	25,000	25,000
5AB213 (150) Drivers License Readers (Patrol)				9,000	9,000	9,000
5AB214 (2) Network Printers - Repl.				1,200	1,200	1,200
5AB215 (15) Toughbook Computers w/Accessories - Repl.				94,500	94,500	94,500
5AB216 (5) Toughbook Computers w/Accessories				31,500	31,500	31,500
5AB217 (2) Mountain Bikes (Bike Patrol)				0	2,200	2,200
5AB218 (5) Personal Computers (F2) - Repl.				0	6,000	6,000
5AB219 (5) 20" Flat Panel Monitors - Repl.				0	1,125	1,125
5AB220 (10) 20" Flat Panel Monitors - Repl.				0	2,250	2,250
5AB221 (18) Laptop Computers (F4) w/Accessories				0	39,600	39,600
5AB222 (45) 800 MHz Radios w/Accessories - Repl.				0	242,046	242,046
(50) 800 MHz Radios w/Accessories - Repl.				268,939	0	0
(6) Tasers w/Accessories (Reserve Unit)				7,200	0	0
Explosive Supplies (Special Operations Training)				2,000	0	0
(2) Headsets (Helicopter) - Repl.				1,500	0	0
(2) Air Vest w/Accessories				3,600	0	0
(10) Helicopter Helmets				15,000	0	0
(11) Flight Suits				8,250	0	0
(1) Helicopter Pilot Helmets				2,400	0	0
(1) Jet Fuel Tank and Pump				2,500	0	0
(2) Helicopter Rotor Blades - Repl.				44,000	0	0
(6) Diving Computers (Dive Team)				4,500	0	0
(6) Air Tanks (Dive Team)				1,350	0	0
(5) Mountain Bikes (Bike Patrol)				5,500	0	0
(6) Laser Speed Measuring Devices (Traffic)				15,600	0	0
(24) Communication Headsets (SWAT Team)				6,000	0	0
(10) Personal Computers (F2) - Repl.				12,000	0	0
(10) 20" Flat Panel Monitors - Repl.				2,250	0	0
(200) Antivirus Software Licenses				10,000	0	0
(15) 20" Flat Panel Monitors - Repl.				3,375	0	0
(15) Laptop Computers (F4) w/Accessories				33,000	0	0
**Total Capital	1,409,227	1,212,250	1,433,547	1,768,064	1,503,021	1,503,021
*** Total Budget Appropriation	15,599,497	14,155,281	16,871,576	18,149,086	17,415,059	17,415,059

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 1.625	67,711	58,950	67,460	67,460	67,460
510199	Special Overtime	2,190	472	700	700	700
510300	Part-Time - 1	10,310	2,841	34,361	34,361	34,361
511112	FICA Cost	5,886	4,581	7,843	7,843	7,843
511113	State Retirement	968	0	0	0	0
511114	Police Retirement	7,724	6,555	11,329	12,915	11,821
511120	Insurance Fund Contribution - 2.625	15,750	18,047	19,688	20,475	20,475
511130	Workers Compensation	2,696	2,094	3,444	3,444	3,446
511214	Police Retirement - Retiree	0	325	0	0	0
* Total Personnel		113,235	93,865	144,825	147,198	146,106
Operating Expenses						
520233	Towing Service	0	0	65	65	65
521000	Office Supplies	0	0	100	100	100
521200	Operating Supplies	0	0	100	100	100
521208	Police Supplies	0	0	200	200	200
522300	Vehicle Repairs & Maintenance	34	4	535	600	600
524100	Vehicle Insurance - 1	530	530	546	546	546
524201	General Tort Liability Insurance	798	798	822	822	822
524202	Surety Bonds	10	0	0	0	0
525000	Telephone	241	221	242	241	241
525020	Pager and Cell Phones	202	232	360	300	300
525030	800 MHz Radio Service Charges - 1	355	418	687	638	638
525031	800 MHz Radio Maint. Contracts - 1	0	81	102	98	98
525041	E-mail Service Charges - 4	293	281	324	324	324
525210	Conference, Meeting & Training Expense	0	0	400	400	400
525230	Subscriptions, Dues, & Books	30	30	40	40	40
525400	Gas, Fuel & Oil	613	513	1,000	1,000	1,000
525600	Uniforms & Clothing	197	263	1,300	1,300	1,300
* Total Operating		3,303	3,371	6,823	6,774	6,774
** Total Personnel & Operating		116,538	97,236	151,648	153,972	152,880
Capital						
All Other Equipment		25,091	0	262	0	0
** Total Capital		25,091	0	262	0	0
*** Total Budget Appropriation		141,629	97,236	151,910	153,972	152,880

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

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 7	277,457	254,122	282,502	282,502	290,119	290,119
510199	Special Overtime	2,286	1,323	1,100	1,100	1,100	1,100
511112	FICA Cost	20,168	18,279	21,696	21,696	22,278	22,278
511113	State Retirement	3,208	2,807	3,210	3,210	3,210	3,210
511114	Police Retirement	24,970	20,809	27,561	31,420	29,637	29,637
511120	Insurance Fund Contribution - 7	42,000	48,125	52,500	54,600	54,600	54,600
511130	Workers Compensation	8,357	7,673	8,482	8,482	8,741	8,741
511214	Police Retirement - Retiree	2,166	4,114	0	0	0	0
* Total Personnel		380,612	357,252	397,051	403,010	409,685	409,685
Operating Expenses							
520233	Towing Service	0	65	130	390	390	390
521000	Office Supplies	87	64	500	500	500	500
521200	Operating Supplies	0	0	500	500	500	500
521208	Police Supplies	0	0	400	400	400	400
522300	Vehicle Repairs & Maintenance	5,419	2,843	6,530	6,000	6,000	6,000
524100	Vehicle Insurance - 6	3,180	3,180	3,276	3,276	3,276	3,276
524201	General Tort Liability Insurance	4,361	4,361	4,492	4,492	4,492	4,492
524202	Surety Bonds	66	0	0	0	0	0
525000	Telephone	622	572	624	624	624	624
525020	Pagers and Cell Phones	1,515	1,403	3,000	1,800	1,800	1,800
525030	800 MHz Radio Service Charges - 7	2,485	2,926	4,809	4,464	4,464	4,464
525031	800 MHz Radio Maint. Contracts - 7	574	569	711	686	686	686
525041	E-mail Service Charges - 7	683	530	756	567	567	567
525210	Conference, Meeting & Training Expense	0	0	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	180	180	300	300	300	300
525400	Gas, Fuel, & Oil	18,367	18,122	26,220	20,400	20,400	20,400
525600	Uniforms & Clothing	279	1,672	3,800	3,800	3,800	3,800
* Total Operating		37,818	36,487	58,048	50,199	50,199	50,199
** Total Personnel & Operating		418,430	393,739	455,099	453,209	459,884	459,884
Capital							
	All Other Equipment	0	77,184	80,220			
** Total Capital		0	77,184	80,220	0	0	0
*** Total Budget Appropriation		418,430	470,923	535,319	453,209	459,884	459,884

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510300 Part Time - 48-LS (11.045 - FTE)	153,111	110,895	163,302	163,302	163,310	163,310
511112 FICA Cost	11,782	8,537	12,493	12,493	12,493	12,493
511113 State Retirement	11,398	8,113	15,334	15,334	15,335	15,335
511130 Workers Compensation	5,176	3,750	5,508	5,508	5,487	5,487
511131 S.C. Unemployment	894	3,219	0	0	0	0
511213 State Retirement - Retiree	1,852	1,428	0	0	0	0
* Total Personnel	184,213	135,942	196,637	196,637	196,625	196,625
Operating Expenses						
520204 School Crossing Guards	49,555	10,155	61,468	21,588	21,588	21,588
521209 School Patrol Supplies	3,000	0	4,950	4,950	4,950	4,950
524201 General Tort Liability Insurance	825	825	850	850	850	850
524202 Surety Bonds	89	0	0	0	0	0
525100 Postage	334	303	400	400	400	400
* Total Operating	53,803	11,283	67,668	27,788	27,788	27,788
** Total Personnel & Operating	238,016	147,225	264,305	224,425	224,413	224,413
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	238,016	147,225	264,305	224,425	224,413	224,413

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 120	4,227,770	3,801,863	4,470,423	4,472,590	4,513,903	4,513,903
510199	Special Overtime	528,770	375,765	350,000	350,000	350,000	350,000
510200	Overtime	17,577	6,218	10,000	10,000	10,000	10,000
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	104,337	95,608	94,938	94,938	95,376	95,376
511112	FICA Cost	357,503	311,110	376,790	376,956	380,150	380,150
511113	State Retirement	13,183	13,512	16,324	16,324	18,300	18,300
511114	Police Retirement	469,042	414,777	525,043	598,798	550,486	550,486
511120	Insurance Fund Contribution - 120	720,000	825,000	900,000	936,000	936,000	936,000
511130	Workers Compensation	162,698	144,041	164,220	164,293	168,512	168,512
511131	S.C. Unemployment	15,709	14,001	0	0	0	0
511214	Police Retirement - Retiree	53,141	40,987	0	0	0	0
515600	Clothing Allowance	200	200	800	0	0	0
* Total Personnel		6,669,930	6,043,082	6,908,538	7,019,899	7,022,727	7,022,727
Operating Expenses							
520100	Contracted Maintenance	20,558	22,687	57,234	62,434	62,434	62,434
520200	Contracted Services	12,095	18,386	23,831	9,160	9,160	9,160
520202	Medical Service Contract	2,435,455	2,280,918	2,645,220	2,786,504	2,786,504	2,786,504
520203	Food Service Contract	775,679	843,314	1,051,004	1,314,647	1,314,647	1,314,647
520215	Housing of Juveniles	56,050	68,425	76,800	95,760	95,760	95,760
520230	Pest Control	3,395	3,700	5,850	6,660	6,660	6,660
520231	Garbage Pickup Service	16,752	15,283	21,599	21,599	21,599	21,599
520233	Towing Service	0	0	195	845	845	845
520242	Hazardous Materials Disposal	0	519	845	1,224	1,224	1,224
520300	Professional Services	0	0	1,500	1,500	1,500	1,500
520702	Technical Currency & Support	4,708	4,708	7,788	8,206	8,206	8,206
520703	Computer Hardware Maintenance	0	0	700	1,900	1,900	1,900
521000	Office Supplies	12,757	11,930	14,000	16,150	16,150	16,150
521100	Duplicating	25,029	16,522	33,000	42,840	42,840	42,840
521200	Operating Supplies	171,042	139,102	194,780	219,280	219,280	219,280
521208	Police Supplies	3,366	1,366	5,550	7,500	7,500	7,500
521300	Food Supplies	10,751	4,395	12,000	12,000	12,000	12,000
521400	Health Supplies	9,606	4,802	19,750	19,750	19,750	19,750
522000	Building Repairs & Maintenance	84,997	95,793	130,562	150,000	150,000	150,000
522001	Carpet/Floor Cleaning	968	984	3,200	6,000	6,000	6,000
522050	Generator Repairs & Maintenance	1,847	839	3,700	3,700	3,700	3,700
522200	Small Equipment Repairs & Maintenance	31,013	19,606	57,600	60,100	60,100	60,100
522300	Vehicle Repairs & Maintenance	4,188	6,633	8,835	13,000	13,000	13,000
524000	Building Insurance	14,278	14,279	14,707	14,707	14,707	14,707
524100	Vehicle Insurance - 13	7,144	5,830	7,098	7,098	7,098	7,098
524201	General Tort Liability Insurance	84,879	84,879	87,425	87,425	87,425	87,425
524202	Surety Bonds	1,126	0	0	0	0	0
525000	Telephone	12,421	11,332	13,769	12,556	12,556	12,556
525020	Pagers and Cell Phones	2,363	2,207	7,908	2,820	2,820	2,820
525021	Smart Phone Charges	1,286	1,174	1,380	1,440	1,440	1,440
525030	800 MHz Radio Service Charges - 12	4,259	5,056	8,244	7,653	7,653	7,653
525031	800 MHz Radio Maintenance Charges -12	984	975	1,218	1,176	1,176	1,176
525041	E-mail Service Charges - 42	2,396	2,045	4,320	3,402	3,402	3,402
525042	Sharepoint Service Charges - 4	0	0	0	320	320	320
525050	SLED Telecommunication Charges	10,657	4,152	4,800	4,560	4,560	4,560
525210	Conference, Meeting & Training Expense	5,750	5,364	17,350	16,500	16,500	16,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Cont'd Operating Expenditures:						
525230 Subscriptions, Dues, & Books	4,772	4,299	9,100	9,100	9,100	9,100
525331 Utilities - Law Enf. Ctr.	79,152	77,294	83,601	89,586	89,586	89,586
525363 Utilities - New Jail	163,532	168,758	177,660	189,278	189,278	189,278
525364 Utilities - Jail Electric Gate	224	210	240	252	252	252
525366 Utilities - Detention PODS	229,220	217,902	239,967	246,545	246,545	246,545
525389 Utilities - Judicial Center	14,299	13,415	15,715	18,371	18,371	18,371
525400 Gas, Fuel & Oil	27,295	17,393	42,900	21,775	21,775	21,775
525600 Uniforms & Clothing	30,849	25,347	55,000	55,000	55,000	55,000
525601 Inmate Clothing	21,562	8,604	25,000	25,000	25,000	25,000
526500 Licenses & Permits	0	0	600	600	600	600
527030 Inmate Compensation	19,288	18,281	21,900	21,900	21,900	21,900
529903 Contingency	0	0	61,179	0	0	0
538000 Claims & Judgments (Litigation)	857	1,834	5,000	5,000	5,000	5,000
* Total Operating	4,418,849	4,250,542	5,281,624	5,702,823	5,702,823	5,702,823

**** Total Personnel & Operating** **11,088,779** **10,293,624** **12,190,162** **12,722,722** **12,725,550** **12,725,550**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	6,908	1,049	10,000	10,000	10,000	10,000
All Other Equipment	289,912	282,898	585,167			
5AB223 (1) Insulated Rollup Door - Repl.				4,000	4,000	4,000
5AB224 (3) Trash Carts				2,000	2,000	2,000
5AB225 (1) Commercial Paper Shredder				2,000	2,000	2,000
5AB226 (1) Commercial Washing Machine - Repl.				20,000	20,000	20,000
5AB227 (4) Electric Wall Heaters (Kitchen) - Repl.				1,800	1,800	1,800
5AB228 (2) Storage Racks (Property Bags)				1,250	1,250	1,250
5AB229 (1) Welding Kit w/Attachments				750	750	750
5AB230 (1) Commercial Sewing Machine				700	700	700
5AB231 (1) Key Cabinet				550	550	550
5AB232 (6) Television (Housing Unit) - Repl.				1,800	1,800	1,800
5AB233 (1) Touchpanel Control System (Central Control)				30,000	30,000	30,000
5AB234 (2) Network Laserjet Printers				1,000	1,000	1,000
5AB235 (1) Gun Box				800	800	800
5AB236 (4) Office Chairs - Repl.				800	800	800
5AB237 (2) Network Printers Repl.				1,200	1,200	1,200
5AB238 (10) Personal Computers (F2) - Repl.				12,000	12,000	12,000
5AB239 (10) 20" Flat Panel Monitors - Repl.				2,250	2,250	2,250
5AB240 (5) Thin Clients				2,500	2,500	2,500
5AB241 (5) 20" Flat Panel Monitors - Repl.				1,125	1,125	1,125
5AB242 (4) Vacuums - Repl.				2,400	2,400	2,400
5AB243 (1) Portable Air Blowers				0	575	575
5AB244 (25) Portable Bunks				0	7,500	7,500
5AB245 (3) Metal Doors (Old Jail) Replacements				0	6,000	6,000
5AB246 Inmate Barriers for Housing Pods				0	55,000	55,000
(1) Elevator (Old Jail) - Repl.				150,000	0	0
(1) Gate				5,200	0	0
(6) Stainless Steel Round Tables				15,000	0	0
(6) Metal Doors (Old Jail) Replacements				12,000	0	0
(1) Storage Shed (Yard Equipment)				4,000	0	0
(10) Indoor/Outdoor Security Cameras w/Digital Recorder				65,000	0	0
(50) Portable Bunks				15,000	0	0
(2) Portable Air Blowers				1,150	0	0
(2) Transport System w/Accessories				2,000	0	0
(150) Anti-Virus Software Licenses				7,500	0	0
**Total Capital	296,820	283,947	595,167	375,775	168,000	168,000
*** Total Budget Appropriation	11,385,599	10,577,571	12,785,329	13,098,497	12,893,550	12,893,550

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Personnel						
510199	Special Overtime	0	0	0	0	0
511112	FICA Cost - Salary Adjustment	0	0	0	49,862	24,931
511113	State Retirement - Sal. Adjustment	0	0	0	5,863	2,932
511114	Police Retirement - Sal. Adjustment	0	0	0	67,952	33,976
511130	Workers Compensation - Adjustment	0	0	0	21,900	10,950
519901	Salaries & Wages Adjustment Account	0	0	212,959	651,794	325,897
* Total Personnel		0	0	212,959	797,371	398,686
Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	86,708	0	0
529903	Contingency	0	0	143,114	0	0
* Total Operating		0	0	229,822	0	0
**Total Personnel & Operating		0	0	442,781	797,371	398,686
Capital						
All Other Equipment		0	0	0	0	0
** Total Capital		0	0	0	0	0
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
802417	Sober or Slammer	1	0	0	0	0
802435	L/E Live Scan Fingerprint	208	0	0	0	0
812414	Bulletproof Vest Program	848	2,259	2,259	4,000	4,000
812418	White Collar Crime Unit	0	0	0	9,431	12,042
812419	Gang Task Force	0	0	0	9,431	9,431
812437	School Resources Officers	58,645	0	0	0	0
812446	Regional DNA Laboratory	0	0	0	36,070	36,070
812453	Local L/E Block Grant	410	0	0	0	0
812455	Hwy. Safety Grant	44,629	0	0	0	0
812456	Violence Against Women	0	19,040	19,040	0	0
812481	Gang Prevention	70	0	0	0	0
812483	Judicial Center Security Grant	0	0	0	3,924	3,924
812490	Multi Crime Scene Investigation Grant	43,198	0	0	0	0
812620	Victim Bill of Rights	0	154,956	154,956	0	134,000
812633	L/E School District #1	329,064	397,056	397,056	389,292	426,777
812634	L/E School District #2	173,850	179,989	179,989	183,266	183,266
812639	L/E School District #3	36,471	37,749	37,749	37,825	75,310
812640	L/E School District #4	36,963	37,038	37,038	37,086	74,571
812641	L/E School District #5	244,316	262,220	262,220	258,833	258,833
812644	L/E Alive at 25 Grant	32,238	26,940	26,940	0	0
812645	SCDJJ Contract	36,564	37,357	37,357	0	0
814510	Dispatch/Records Management	0	1,162,993	1,162,993	0	0
** Total Transfers To Other Funds		1,037,475	2,317,597	2,317,597	969,158	1,084,224
*** Total Budget Appropriation		1,037,475	2,317,597	2,760,378	1,766,529	1,616,910

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	15,909	13,924	15,879	15,879	15,879	15,879
511112 FICA Cost	1,219	1,067	1,215	1,215	1,215	1,215
511113 State Retirement	1,494	1,308	1,491	1,491	1,491	1,491
511130 Workers Compensation	48	42	48	48	48	48
* Total Personnel	18,670	16,341	18,633	18,633	18,633	18,633
Operating Expenses						
521000 Office Supplies	277	0	0	500	0	400
521100 Duplicating	202	195	300	500	300	300
524000 Building Insurance	120	120	124	124	124	124
524201 General Tort Liability Insurance	23	23	28	28	24	24
524202 Surety Bonds	7	0	0	0	0	0
525000 Telephone	469	430	500	500	500	500
525041 E-mail Service Charges - 1	97	76	120	120	120	120
525100 Postage	1,013	0	0	1,100	0	1,100
525230 Subscriptions, Dues & Books	30	0	0	50	0	0
525389 Utilities - Judicial Center	2,899	2,719	2,993	2,900	3,129	3,129
* Total Operating	5,137	3,563	4,065	5,822	4,197	5,697
* Total Personnel & Operating	23,807	19,904	22,698	24,455	22,830	24,330
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	23,807	19,904	22,698	24,455	22,830	24,330

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 13	187,911	169,818	188,475	183,650	183,650	183,650
510200 Overtime	21,857	70	0	16,276	0	0
510300 Part Time - 2 (1 - FTE)	25,657	20,442	25,270	25,272	25,074	25,074
511112 FICA Cost	17,750	14,197	16,351	15,983	15,967	15,967
511113 State Retirement	20,625	17,196	20,071	19,618	19,599	19,599
511114 Police Retirement	0	13	0	0	0	0
511120 Insurance Fund Contribution - 4	24,000	27,500	30,000	31,200	31,200	31,200
511130 Workers Compensation	1,992	1,687	1,911	6,832	1,893	1,893
* Total Personnel	299,792	250,923	282,078	298,831	277,383	277,383
Operating Expenses						
520100 Contracted Maintenance	0	0	113	113	113	113
520300 Professional Services	200	0	0	0	0	0
520400 Advertising & Publicity	1,643	-339	1,700	2,800	1,700	1,700
520500 Legal Services	600	1,203	1,203	0	0	0
520511 Court Reporting Services	0	732	733	0	0	0
520702 Technical Currency and Support	310	847	848	4,000	0	0
520703 Computer Hardware Maintenance	46,033	49,524	54,609	61,476	61,476	61,476
520800 Outside Printing	5,779	0	6,191	9,000	6,400	6,400
521000 Office Supplies	1,137	510	750	750	750	750
521100 Duplicating	1,150	480	2,500	2,500	2,500	2,500
521200 Operating Supplies	9,024	4,703	16,746	28,987	15,000	15,000
522200 Small Equipment Repairs & Maintenance	0	468	468	200	0	0
524000 Building Insurance	325	325	335	335	335	335
524201 General Tort Liability Insurance	809	809	833	833	833	833
524202 Surety Bonds	100	0	0	0	0	0
525000 Telephone	1,380	1,266	1,385	2,148	2,148	2,148
525041 E-mail Service Charges - 5	487	380	435	522	405	405
525100 Postage	16,789	6,699	15,000	21,764	15,000	15,000
525210 Conference, Meeting & Training Expense	1,033	603	880	10,084	10,084	10,084
525230 Subscriptions, Dues, & Books	0	0	260	260	260	260
525240 Personal Mileage Reimbursement	27	21	500	600	500	500
525250 Motor Pool Reimbursement	442	144	450	800	250	250
525385 Utilities - Auxiliary Admin. Bldg.	11,079	10,776	11,662	12,205	12,572	12,572
527040 Outside Personnel (Temporary)	0	0	0	6,400	0	0
527050 Election Poll Workers & Expenses	1,484	2,611	15,000	31,850	20,000	20,000
* Total Operating	99,831	81,762	132,601	197,627	150,326	150,326
* Total Personnel & Operating	399,623	332,685	414,679	496,458	427,709	427,709
Capital						
540000 Small Tools & Minor Equipment	150	100	309	573	573	573
540010 Minor Software	593	15	800	800	0	0
All Other Equipment	6,512	60,407	62,095	185,350		
5AB247 (4) Ivoter ADA Units				7,980	7,980	7,980
5AB248 (4) Communication Packs				4,800	4,800	4,800
** Total Capital	7,255	60,522	63,204	199,503	13,353	13,353
*** Total Budget Appropriation	406,878	393,207	477,883	695,961	441,062	441,062

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>					
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved	
Personnel							
510200 Overtime	86	0	0	0	0	0	
510300 Part Time	22,528	19,698	22,463	22,463	22,463	0	
511112 FICA Cost	1,732	1,509	1,718	1,718	1,718	0	
511113 State Retirement	8	0	2,109	2,109	2,109	0	
511130 Workers Compensation	69	59	68	68	68	0	
511213 State Retirement - Retiree	2,115	1,850	0	0	0	0	
* Total Personnel	26,538	23,116	26,358	26,358	26,358	0	
Operating Expenses							
521000 Office Supplies	78	51	250	1,000	1,000	0	
522200 Small Equipment Repairs & Maintenance	0	0	150	300	300	0	
524201 General Tort Liability Insurance	23	23	24	24	24	0	
524202 Surety Bonds	7	0	0	0	0	0	
525010 Long Distance Charges	0	0	0	100	100	0	
525100 Postage	150	97	500	1,000	1,000	0	
525210 Conference, Meeting & Training Expenses	550	500	2,000	4,050	4,050	0	
525240 Personal Mileage Reimbursement	0	0	0	400	400	0	
* Total Operating	808	671	2,924	6,874	6,874	0	
** Total Personnel & Operating	27,346	23,787	29,282	33,232	33,232	0	
Capital							
All Other Equipment	0	0	391				
(1) Personal Copier				391	391	0	
** Total Capital	0	0	391	391	391	0	
*** Total Budget Appropriation	27,346	23,787	29,673	33,623	33,623	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	35,112
524000 Building Insurance - Clemson Extension	275	275	284	284	284	284
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	9,394	9,140	9,892	9,800	10,663	10,663
528303 Boards & Commissions Banquet	0	0	0	0	0	0
* Total Operating	9,669	9,415	45,288	45,196	46,059	46,059
**Total Personnel & Operating	9,669	9,415	45,288	45,196	46,059	46,059
Capital						
**Total Capital	0	0	0	0	0	0
 ***Total Budget Appropriation	 9,669	 9,415	 45,288	 45,196	 46,059	 46,059

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,200	900	1,500	1,500	1,500	1,500
520200 Contracted Services	2,226	258	270	2,270	1,270	1,270
521000 Office Supplies	135	29	0	150	0	0
521100 Duplicating	1,031	926	1,020	2,000	1,000	1,000
521200 Operating Supplies	3,979	2,162	2,980	4,000	3,000	3,000
522000 Building Repairs & Maintenance	2,285	0	0	3,500	0	0
523110 Building Rental - (In-Kind)	0	0	253,640	253,640	253,640	342,448
Red Bank Crossing Bldg.						
- DHEC - 33,566 sq.ft.x 8.00 = \$268,528.00						
W. Cola. Hlth. Center:						
- Health Dept. -						
W. Cola. Mental Hlth.:						
- Mental Health Dept. -						
Auxiliary Bldg.:						
- DHEC - 3,222 sq.ft.x 8.00 = \$ 25,776.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft.x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft.x 8.00 = \$25,600.00						
524000 Building Insurance	1,667	1,667	1,717	1,717	1,717	1,717
525000 Telephone	23,343	21,346	24,000	24,000	24,000	24,000
525100 Postage	1,328	1,635	1,000	2,500	1,000	1,000
525308 Utilities - Health Center Clinic	31,061	29,830	33,831	32,000	35,476	0
525310 Utilities - Health Center Batesburg	3,482	3,301	3,876	3,600	3,751	3,751
525353 Utilities - Magistrate District #4	5,451	5,554	6,494	5,100	6,396	6,396
525385 Utilities - Auxiliary Admin. Bldg.	6,895	6,709	7,261	7,500	7,828	7,828
525391 Utilities - Red Bank Crossing	0	0	0	0	0	35,476
* Total Operating	84,083	74,317	337,589	343,477	340,578	429,386
* Total Personnel & Operating	84,083	74,317	337,589	343,477	340,578	429,386
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	84,083	74,317	337,589	343,477	340,578	429,386

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental	84,487	77,958	85,046	0	0	0
523110 Building Rental (In-Kind)	0	0	132,696	236,696	236,696	208,384
Auxiliary Bldg.:						
- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = \$36,696.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 21,461 sq.ft.x 8.00 = \$171,688.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	589	589	607	638	638	638
525000 Telephone	42,528	39,269	42,762	42,852	42,852	42,852
525020 Pagers and Cell Phones	120	0	0	0	0	0
525325 Utilities - Social Serv. Ctr.	27,657	26,058	30,000	0	0	0
525365 Utilities - Rental Bldg. (Maxway)	33,462	29,074	34,500	0	0	0
525385 Utilities - Auxiliary Admin. Bldg.	7,138	6,949	7,521	7,824	7,824	7,824
252391 Utilities - Red Bank Crossing	0	0	0	65,000	50,000	50,000
527041 Board Members Honorarium	1,625	0	0	2,700	0	0
534100 Emergency Charity Relief	7,900	8,550	10,550	6,000	0	0
534101 Indigent Cremation	0	0	0	3,000	3,000	3,000
* Total Operating	205,506	188,447	343,682	364,710	341,010	312,698
* Total Personnel & Operating	205,506	188,447	343,682	364,710	341,010	312,698
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	205,506	188,447	343,682	364,710	341,010	312,698

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	22,130	19,118	21,675	21,675	21,675	21,675
510200 Overtime	14,632	13,291	15,651	15,651	15,651	15,651
510300 Part Time - 3 (2.025 - FTE)	39,094	37,711	43,890	43,890	43,130	43,130
511112 FICA Cost	5,649	5,208	6,213	6,213	6,155	6,155
511113 State Retirement	6,535	6,070	7,626	7,626	7,555	7,555
511120 Insurance Fund Contribution - 3	18,000	20,625	22,500	23,400	23,400	23,400
511130 Workers Compensation	1,598	1,501	1,739	1,739	1,719	1,719
511131 S.C. Unemployment	0	2,260	0	0	0	0
511213 State Retirement - Retiree	588	514	0	0	0	0
* Total Personnel	108,226	106,298	119,294	120,194	119,285	119,285
Operating Expenses						
521000 Office Supplies	7	12	100	100	100	100
521200 Operating Supplies	600	588	600	600	600	600
521300 Food Supplies	5,999	5,468	6,000	6,000	6,000	6,000
521400 Health Supplies	609	487	610	610	610	610
522300 Vehicle Repairs & Maintenance	579	304	1,000	1,000	1,000	1,000
524000 Building Insurance	704	704	725	725	725	725
524100 Vehicle Insurance - 3	2,120	1,590	1,638	1,638	1,638	1,638
524101 Comprehensive Insurance - 3	322	308	1,198	1,198	1,198	1,198
524201 General Tort Liability Insurance	631	631	650	650	650	650
524202 Surety Bonds	26	0	0	0	0	0
525000 Telephone	2,254	2,071	2,300	2,300	2,300	2,300
525100 Postage	70	64	100	100	100	100
525326 Utilities - Children's Shelter	16,338	15,379	19,481	16,655	18,335	18,335
525400 Gas, Fuel & Oil	3,305	2,507	4,000	4,000	4,000	4,000
527040 Outside Personnel (Temporary)	27,027	21,648	27,000	27,000	27,000	27,000
* Total Operating	60,591	51,761	65,402	62,576	64,256	64,256
* Total Personnel & Operating	168,817	158,059	184,696	182,770	183,541	183,541
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	168,817	158,059	184,696	182,770	183,541	183,541

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 3	107,604	94,341	107,582	107,582	107,582	107,582
510300 Part Time - 1 (.5 - FTE)	11,966	9,689	11,931	11,931	11,931	11,931
511112 FICA Cost	8,763	7,545	9,143	9,143	9,143	9,143
511113 State Retirement	7,168	6,219	11,222	11,222	11,222	11,222
511120 Insurance Fund Contribution - 3	18,000	20,625	22,500	23,400	23,400	23,400
511130 Workers Compensation	1,384	1,209	1,381	1,381	1,381	1,381
511131 S.C. Unemployment	533	0	0	0	0	0
511213 State Retirement - Retiree	4,060	3,550	0	0	0	0
* Total Personnel	159,478	143,178	163,759	164,659	164,659	164,659
Operating Expenses						
520702 Technical Currency & Support	700	700	700	700	700	700
521000 Office Supplies	561	841	1,000	1,000	1,000	1,000
521100 Duplicating	1,890	1,119	1,850	2,000	2,000	2,000
524000 Building Insurance	88	88	91	91	91	91
524201 General Tort Liability Insurance	556	556	573	573	573	573
524202 Surety Bonds	26	0	0	0	0	0
525000 Telephone	1,192	1,092	1,200	1,200	1,200	1,200
525041 E-mail Service Charges - 4	390	297	348	348	348	348
525100 Postage	2,270	582	2,000	1,500	1,500	1,500
525210 Conference, Meeting & Training Expense	21	195	1,000	400	400	400
525230 Subscriptions, Dues, & Books	293	100	200	200	200	200
525240 Personal Mileage Reimbursement	1,016	975	1,150	1,200	1,100	1,100
525385 Utilities - Auxiliary Admin. Bldg.	3,008	2,926	3,167	3,080	3,413	3,413
* Total Operating	12,011	9,471	13,279	12,292	12,525	12,525
* Total Personnel & Operating	171,489	152,649	177,038	176,951	177,184	177,184
Capital						
540000 Small Tools & Minor Equipment	45	60	100	100	100	100
All Other Equipment	530	1,267	1,308			
** Total Capital	575	1,327	1,408	100	100	100
*** Total Budget Appropriation	172,064	153,976	178,446	177,051	177,284	177,284

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	79,698	69,707	79,491	79,491	79,491	79,491
510300 Part Time - 6 (1.50 - FTE)	45,130	40,228	40,958	40,958	40,958	40,958
511112 FICA Cost	9,216	8,076	9,214	9,214	9,214	9,214
511113 State Retirement	10,816	9,383	11,310	11,310	11,310	11,310
511120 Insurance Fund Contribution - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	1,464	1,282	1,447	1,447	1,445	1,445
511131 S.C. Unemployment	4,362	2,866	0	0	0	0
511213 State Retirement - Retiree	905	940	0	0	0	0
* Total Personnel	163,591	146,232	157,420	158,020	158,018	158,018
Operating Expenses						
520200 Contracted Services	0	0	0	1,000	0	0
521000 Office Supplies	94	71	100	209	150	150
521100 Duplicating	49	56	200	190	190	190
521200 Operating Supplies	288	271	347	383	383	383
522000 Building Repairs & Maintenance	358	1,659	2,771	6,000	1,000	1,000
522200 Small Equipment & Repairs	107	131	135	0	0	0
524000 Building Insurance	3,182	3,056	3,147	3,147	3,147	3,147
524201 General Tort Liability Insurance	556	556	573	573	573	573
524202 Surety Bonds	28	0	0	0	0	0
525000 Telephone	2,125	1,835	2,224	2,224	2,224	2,224
525004 WAN Service Charges	1,207	1,170	1,259	1,499	1,499	1,499
525041 E-mail Service Charges - 2	240	151	174	240	162	162
525100 Postage	0	28	83	88	88	88
525210 Conference & Meeting Expense	0	0	0	800	800	800
525230 Subscriptions, Dues & Books	150	150	180	300	180	180
525240 Personal Mileage	600	659	660	650	650	650
525304 Utilities - Museum Bldg.	12,804	17,104	18,286	16,932	16,932	16,932
* Total Operating	21,788	26,897	30,139	34,235	27,978	27,978
* Total Personnel & Operating	185,379	173,129	187,559	192,255	185,996	185,996
Capital						
All Other Equipment	0	261	262	0	0	0
5AB249 Fox House Roof Repair					4,000	4,000
** Total Capital	0	261	262	0	4,000	4,000
*** Total Budget Appropriation	185,379	173,390	187,821	192,255	189,996	189,996

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 2	55,222	44,644	55,223	55,223	55,223
510300	Part Time - LS (.375 - FTE)	1,653	4,100	6,864	6,864	6,864
511112	FICA Cost	4,033	3,529	4,750	4,750	4,750
511113	State Retirement	5,302	4,577	5,830	5,830	5,830
511120	Insurance Fund Contribution - 2	12,000	13,750	15,000	15,600	15,600
511130	Workers Compensation	4,565	3,913	4,977	4,979	4,979
* Total Personnel		82,775	74,513	92,644	93,244	93,246
Operating Expenses						
520233	Towing Service	0	65	200	200	200
521000	Office Supplies	685	651	700	700	700
521100	Duplicating	2	2	50	50	50
521200	Operating Supplies	7,838	2,045	8,500	9,000	8,500
522000	Building Repairs & Maintenance	0	177	300	300	300
522300	Vehicle Repairs & Maintenance	1,703	797	800	1,000	1,000
524000	Building Insurance	192	192	198	198	198
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638
524201	General Tort Liability Insurance	46	46	47	48	47
524202	Surety Bonds	18	0	0	0	0
525000	Telephone	469	430	495	495	495
525020	Pagers and Cell Phones	404	464	504	504	504
525041	E-mail Service Charges - 2	293	218	174	162	162
525210	Conference, Meeting & Training Expense	331	301	450	0	0
525230	Subscriptions, Dues, & Books	80	155	220	320	220
525357	Utilities - Centr. Whse./Bldg. Maint.	1,132	1,180	1,553	1,250	1,250
525400	Gas, Fuel & Oil	3,160	2,361	4,500	5,280	4,500
525600	Uniforms & Clothing	582	428	500	592	592
* Total Operating		18,525	11,102	20,829	21,737	20,356
* Total Personnel & Operating		101,300	85,615	113,473	114,981	113,602
Capital						
540000	Small Tools & Minor Equipment	2	114	150	150	150
	All Other Equipment	722	1,222	8,722		
5AB250	(1) Digital Camera			200	200	200
5AB251	(1) 1/2 Ton Pickup - Repl			21,000	21,000	21,000
	(1) Mosquito Sprayer - Repl			7,500	0	0
** Total Capital		724	1,336	8,872	28,850	21,350
*** Total Budget Appropriation		102,024	86,951	122,345	143,831	134,952

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	49,363	43,121	49,234	49,234	49,234	49,234
510200 Overtime	16	25	0	0	0	0
511112 FICA Cost	3,519	2,989	3,766	3,766	3,766	3,766
511113 State Retirement	4,637	4,051	4,623	4,623	4,623	4,623
511120 Insurance Fund Contribution - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	148	130	148	148	147	147
* Total Personnel	69,683	64,066	72,771	73,371	73,370	73,370
Operating Expenses						
524201 General Tort Liability Insurance	46	46	47	48	47	47
524202 Surety Bonds	15	0	0	0	0	0
525041 E-mail Service Charges - 1	98	76	87	0	81	81
* Total Operating	159	122	134	48	128	128
* Total Personnel & Operating	69,842	64,188	72,905	73,419	73,498	73,498
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	69,842	64,188	72,905	73,419	73,498	73,498

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center	138	138	131	143	143	143
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center	2,147	2,188	2,558	2,300	2,519	2,519
534085 GLEAMS - Headstart	8,000	0	0	0	0	0
* Total Operating	10,285	2,326	2,689	2,443	2,662	2,662
**Total Personnel & Operating	10,285	2,326	2,689	2,443	2,662	2,662
Capital						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	10,285	2,326	2,689	2,443	2,662	2,662

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	7,650	84,336	45,993	45,993
511113	State Retirement - Sal. Adjustment	0	0	9,472	98,326	53,858	53,858
511114	Police Retirement - Sal. Adjustment	0	0	0	5,901	2,950	2,950
511121	Post Employment Health Insurance	363,749	315,447	405,000	370,000	370,000	370,000
511125	Post Employment Contribution - OPEB	2,856,659	0	0	0	0	0
511130	Workers Compensation	0	0	301	30,300	15,300	15,300
519900	Overtime Compensation	0	0	100,000	100,000	100,000	100,000
519901	Salaries & Wages Adjustment Account	0	0	1,003,090	1,002,435	501,218	501,218
* Total Personnel		3,220,408	315,447	1,525,513	1,691,298	1,089,319	1,089,319
Operating Expenses							
523110	Building Rental (In-Kind)	0	0	(478,584)	(582,584)	(582,584)	(643,080)
524000	Building Insurance	81	81	15,000	15,000	7,500	7,500
524100	Vehicle Insurance	0	0	10,000	10,000	5,000	5,000
524201	Tort Liability Insurance	0	0	10,000	10,000	5,000	5,000
525000	Telephone	4,478	3,915	5,000	5,000	5,000	5,000
Information Booth							
525300	Utilities - Admin. Bldg.	0	0	28,512	75,000	25,000	25,000
525389	Utilities - Judicial Center	0	0	65,988	75,000	25,000	25,000
525400	Gas, Fuel, & Oil	0	0	900,000	300,000	75,000	75,000
525701	Employee Christmas Gift Services	31,967	32,963	32,963	35,496	0	0
528000	Inventory Over/Short	0	0	0	0	0	0
528101	FICA 941 Reconciliation	0	469	0	0	0	0
529900	Miscellaneous Operating Expenses	50	0	0	0	0	0
529903	Contingency	0	0	280,506	250,000	250,000	230,599
538000	Claims & Judgments	0	0	0	0	0	0
* Total Operating		36,576	37,428	869,385	192,912	-185,084	-264,981
**Total Personnel & Operating		3,256,984	352,875	2,394,898	1,884,210	904,235	824,338

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Transfer To Other Funds:						
Operating Transfers:						
812140 Temp. Alcohol Beverage Lic. Fd	0	0	0	0	0	0
812500 Victim Witness Program	0	0	0	0	0	0
812520 DHEC/EMS Grant-in-Aid	0	0	0	0	0	0
812620 Victim's Bill of Rights	0	0	0	0	0	0
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	75,000
814504 DSS & Fire Station Construction	0	676,921	676,921	0	0	0
814507 911 Communication Center	0	0	0	0	0	0
814512 West Region Service Center	0	0	0	0	0	500,000
815701 Solid Waste Post-Closure Sinking Fund	300,000	0	0	0	0	0
815800 Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	50,000
Residual Equity Transfers:						
831300 R.E.T. - Capital Improvement	0	0	0	0	0	0
832000 R.E.T. - Economic Development	350,000	350,000	350,000	350,000	350,000	350,000
835700 R.E.T. - Solid Waste	80,000	0	0	0	0	0
835801 R.E.T. - Airport Capital Projects	150,000	50,000	50,000	50,000	50,000	50,000
**Total Transfers To Other Funds	1,005,000	1,201,921	1,201,921	525,000	525,000	1,025,000
Capital						
549904 Capital Contingency	0	0	83,819	0	0	0
549906 Technology Systems Contingency	0	0	92,016	0	75,000	75,000
549912 Ground Maintenance Plan	0	0	322,046	0	0	0
**Total Capital	0	0	497,881	0	75,000	75,000
*** Total Budget Appropriation	4,261,984	1,554,796	4,094,700	2,409,210	1,504,235	1,924,338

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2010-11
Approved Budget

6-15-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,414,790	1,064,381	1,119,400	0	6,598,571	6,689,513	0	6,689,513
2310	Library Escrow	0	8,000	24,754	0	32,754	28,835	0	28,835
2330	Library State Funds	0	72,100	143,914	0	216,014	216,014	0	216,014
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	31	0	0	31	0	0	0
Total Library		4,414,790	1,144,512	1,288,068	0	6,847,370	6,934,362	0	6,934,362
2460	Sol/Adult Drug Courts	53,262	334	0	0	53,596	4,250	54,000	58,250
2500	Sol/Victim Witness Program	254,417	3,633	0	0	258,050	51,898	107,117	159,015
2501	Sol/Community Juvenile Arbitration	155,832	6,898	0	0	162,730	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	88,825	162	0	0	88,987	88,987	0	88,987
2611	Sol/ State Funds	371,134	4,641	0	110,117	485,892	484,253	0	484,253
2612	Sol/Pre-Trial Intervention	294,735	6,001	0	0	300,736	300,836	0	300,836
2613	Worthless Check Unit	343,122	57,537	3,100	0	403,759	270,852	0	270,852
2614	Drug Case Prosecution Funds	70,412	905	0	0	71,317	71,320	0	71,320
2615	Alcohol Education Program	76,853	2,595	0	0	79,448	79,448	0	79,448
Total Solicitor		1,708,592	82,706	3,100	110,117	1,904,515	1,411,844	266,529	1,678,373
2411	Title IV-D Child Support Process Server	0	45,042	0	0	45,042	45,041	0	45,041
2414	Bulletproof Vest Program	0	8,000	0	0	8,000	4,000	4,000	8,000
2418	White Collar Crime Unit	138,504	23,134	79,200	0	240,838	228,796	12,042	240,838
2419	Gang Task Force	138,668	28,160	21,800	0	188,628	179,197	9,431	188,628
2446	Regional DNA Laboratory	158,974	83,164	479,265	0	721,403	685,333	36,070	721,403
2448	Victims of Crime Act	60,417	14,233	35,710	0	110,360	110,360	0	110,360
2483	Judicial Center Security	0	14,500	63,975	0	78,475	74,551	3,924	78,475
2491	HS Enhanced DUI Enforce.	172,900	48,935	209,030	0	430,865	430,865	0	430,865
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	19,190	0	19,190
2632	LE/Inmate Services	313,273	342,047	0	0	655,320	456,155	0	456,155
2633	LE/School District #1	712,675	90,937	62,000	0	865,612	417,906	426,777	844,683
2634	LE/School District #2	317,784	57,138	0	0	374,922	176,893	183,266	360,159
2637	LE/Federal Narcotics Forfeitures	0	112,495	25,250	0	137,745	49,974	0	49,974
2638	LE/Civil Process Server	41,833	12,191	0	0	54,024	51,606	0	51,606
2639	LE/School District #3	128,880	27,431	0	0	156,311	70,400	75,310	145,710
2640	LE/School District #4	128,978	23,631	0	0	152,609	70,506	74,571	145,077
2641	LE/School District #5	454,947	107,104	0	0	562,051	249,036	258,833	507,869
2642	LE/Alcohol Enforcement Team	11,567	23,223	2,300	0	37,090	11,270	0	11,270
2643	LE/Palmetto Pride Enforcement Grant	0	238	0	0	238	0	0	0
Total Law Enforcement		2,779,400	1,061,603	978,530	0	4,819,533	3,331,079	1,084,224	4,415,303
2400	HUD Entitlement Community Develop	168,179	1,482,221	1,000	0	1,651,400	1,630,118	0	1,630,118
2401	HOME Program	71,601	607,635	900	0	680,136	634,481	25,000	659,481
2410	Clk of CrT/Title IV-D Child Support	377,085	14,255	0	0	391,340	369,815	0	369,815
2459	Forensic Death Investigator	64,179	23,509	13,510	0	101,198	96,138	5,060	101,198
2478	Operations & Firefighter Safety Equip.	0	0	0	0	0	0	0	0
2480	Citizen Corps	0	4,133	0	0	4,133	4,773	0	4,773
2520	DHEC EMS Grant-In-Aid	0	36,925	0	0	36,925	35,000	1,925	36,925
Total Other Miscellaneous Grants		681,044	2,168,678	15,410	0	2,865,132	2,770,325	31,985	2,802,310

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2010-11
Approved Budget

6-15-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	169,343	317,685	2,826	0	489,854	22,858	350,000	372,858
2001	Rural Development Act	0	0	0	0	0	11,000	0	11,000
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	247,000	0	0	247,000	247,750	0	247,750
2130	Tourism Development Fee	0	925,400	0	0	925,400	925,400	0	925,400
2140	Temporary Alcohol Beverage Lic. Fee	0	43,500	0	42,000	85,500	75,525	0	75,525
2141	Minibottle Tax	0	378,360	0	0	378,360	378,460	0	378,460
2200	Indigent Care	32,844	1,009,202	0	0	1,042,046	961,077	0	961,077
2600	Clk of Crt/Professional Bond Fees	0	21,603	2,000	0	23,603	18,463	0	18,463
2605	Emergency Telephone System E-911	121,833	1,117,614	21,567	0	1,261,014	1,046,900	0	1,046,900
2606	SCE&G Support Fund	0	17,533	0	0	17,533	17,510	0	17,510
2618	P/D (Indigent Criminal Defense)	0	37,598	0	0	37,598	37,598	0	37,598
2619	Public Defender	986,134	110,189	5,000	0	1,101,323	612,320	286,500	898,820
2620	Victims Bill of Rights:						323,153	134,000	457,153
	Solicitor Budget	61,808	758	0	0	62,566			
	Magistrate Budget	85,260	155	0	0	85,415			
	Law Enforcement Budget	295,069	13,956	0	0	309,025			
2700	Schedule "C" Funds	0	4,095,000	0	0	4,095,000	4,095,000	0	4,095,000
2702	Alternative Road Paving Program	0	3,065	0	0	3,065	0	0	0
2920	Campus Parking Fund	0	3,120	13,398	0	16,518	15,725	0	15,725
2921	Lex. Cty. Delegation Office Expense Fund	0	0	0	0	0	0	0	0
2930	Personnel/Employee Committee	0	11,716	0	0	11,716	12,505	0	12,505
2950	Delinquent Tax Collections	471,029	471,264	5,335	0	947,628	414,600	0	414,600
2990	Grants Administration	132,771	3,160	428	0	136,359	3,000	75,000	78,000
2999	Pass-Thru-Grants - Magistrate	96,462	0	0	0	96,462	96,462	0	96,462
	Total Other Special Revenue	2,452,553	8,827,878	50,554	42,000	11,372,985	9,315,306	845,500	10,160,806
5601	Red Bank Crossing	0	96,780	0	0	96,780	88,280	0	88,280
5700	Solid Waste	1,345,331	8,622,217	560,462	28,722	10,556,732	10,036,318	0	10,036,318
5701	SW Post Closure Sinking Fund	0	31,768	0	0	31,768	1,000	28,722	29,722
5710	Solid Waste Tires	0	148,384	37,500	0	185,884	90,500	0	90,500
5720	SW/DHEC Management Grant	0	31,600	24,180	0	55,780	55,780	0	55,780
5721	SW/Tire Grant	0	5,750	0	0	5,750	5,750	0	5,750
5722	SW/DHEC Used Oil Grant	0	13,350	57,370	0	70,720	70,720	0	70,720
5800	Lexington Cty Airport at Pelion	0	298,728	0	0	298,728	28,728	50,000	78,728
5801	Airport Capital Projects	0	573,500	0	0	573,500	450,134	50,000	500,134
	Total Enterprise Fund	1,345,331	9,822,077	679,512	28,722	11,875,642	10,827,210	128,722	10,955,932
6590	Motor Pool	0	203,340	87,000	0	290,340	171,000	0	171,000
6710	Workers Compensation Insurance Fund	0	1,388,602	0	159,647	1,548,249	1,994,849	0	1,994,849
6730	Employee Insurance Fund	0	13,944,408	0	0	13,944,408	12,199,237	0	12,199,237
6731	Post-Employment Insurance Fund	0	250,000	0	0	250,000	2,300,100	0	2,300,100
6790	Risk Management Administration	153,772	6,175	200	0	160,147	400	159,647	160,047
	Total Internal Service	153,772	15,792,525	87,200	159,647	16,193,144	16,665,586	159,647	16,825,233
		13,535,482	38,899,979	3,102,374	340,486	55,878,321	51,255,712	2,516,607	53,772,319

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2010-11
Approved Amounts**

6-15-10

		<i>SOURCE</i>											
		General Fund Revenue					Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Solid Waste	Workers Comp Insurance		
FUND		1000	1000	1000	1000	1000	1000	2140	2611	5700	6710		
ORGANIZATION		101610	131400	141200	141300	141400	999900	159900	999900	141200	121204	999900	TOTALS
<i>DESTINATION</i>													
OPERATING TRNFERS:													
2460 SOL / Drug Court (1st Quarter)				27,000						6,750			33,750
2460 SOL / Drug Court (2nd Quarter)										6,750			6,750
2460 SOL / Drug Court (3rd Quarter)										6,750			6,750
2460 SOL / Drug Court (4th Quarter)										6,750			6,750
2500 SOL / Victim Witness Program (1st Quarter)				24,000						20,780			44,780
2500 SOL / Victim Witness Program (2nd Quarter)										20,779			20,779
2500 SOL / Victim Witness Program (3rd Quarter)										20,779			20,779
2500 SOL / Victim Witness Program (4th Quarter)										20,779			20,779
2501 SOL / Community Juvenile Arbitration (1st Quarter)				63,412						10,500			73,912
2501 SOL / Community Juvenile Arbitration (2nd Quarter)										10,500			10,500
2501 SOL / Community Juvenile Arbitration (3rd Quarter)										10,500			10,500
2501 SOL / Community Juvenile Arbitration (4th Quarter)										10,500			10,500
2619 Public Defender (1st Quarter)							71,625						71,625
2619 Public Defender (2nd Quarter)							71,625						71,625
2619 Public Defender (3rd Quarter)							71,625						71,625
2619 Public Defender (4th Quarter)							71,625						71,625
2414 Bulletproof Vest Program								4,000					4,000
2418 White Collar Crime Unit								12,042					12,042
2419 Gang Task Force								9,431					9,431
2446 Regional DNA Laboratory								36,070					36,070
2483 Judicial Center Security								3,924					3,924
2633 LE / School District #1								426,777					426,777
2634 LE / School District #2								183,266					183,266
2639 LE / School District #3								75,310					75,310
2640 LE / School District #4								74,571					74,571
2641 LE / School District #5								258,833					258,833
2401 HOME Program	25,000												25,000
2459 Forensic Death Investigator					5,060								5,060
2520 DHEC EMS Grant-In-Aid			1,925										1,925
2000 R.E.T. - Economic Development Fund							350,000						350,000
2620 Victims' Bill of Rights								134,000					134,000
2990 Finance / Grants Administration							75,000						75,000
5701 SW Post Closure Sinking Fund										28,722			28,722
5800 Lexington County Airport @ Pelion							50,000						50,000
5801 Airport Capital Projects							50,000						50,000
6790 Risk Management Administration											159,647		159,647
* TOTAL OPERATING TRANSFER OF FUNDS		25,000	1,925	114,412	5,060	286,500	525,000	1,218,224	42,000	110,117	28,722	159,647	2,516,607
RESIDUAL EQUITY TRANSFER:													
4512 West Region Service Center							500,000						500,000
* TOTAL RESIDUAL EQUITY TRANSFER OF FUNDS		-	-	-	-	-	500,000	-	-	-	-	-	500,000
** TOTAL TRANSFER OF FUNDS		25,000	1,925	114,412	5,060	286,500	1,025,000	1,218,224	42,000	110,117	28,722	159,647	3,016,607

COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2010-11

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery Funds (2331)	Gates Initiative (2350)	Total 2010-11	Percentage
REVENUE:							
County Tax Revenue	6,395,063	1,085				6,396,148	92.24%
State Aid			216,014			216,014	3.12%
State Lottery				0		0	0.00%
Gifts & Donations					0	0	0.00%
Investment Interest	15,000	250				15,250	0.22%
Miscellaneous	279,450	27,500				306,950	4.43%
TOTAL REVENUES	6,689,513	28,835	216,014	0	0	6,934,362	100.00%
EXPENDITURES:							
General Administrative	5,479,171	8,000	72,100	0	31	5,559,302	81.19%
Capital Outlay	1,119,400	24,754	143,914	0	0	1,288,068	18.81%
TOTAL EXPENDITURES	6,598,571	32,754	216,014	0	31	6,847,370	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	90,942	(3,919)	0	0	(31)	86,992	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	90,942	(3,919)	0	0	(31)	86,992	
FUND BALANCE - Estimated							
Beginning of Year 7-01-10	3,772,596	3,435	4	1	31	3,776,067	
Capital Contingency - Unused		26,772					
Capital Contingency - Carryforward		(26,288)					
FUND BALANCE - Projected	3,863,538	0	4	1	0	3,863,059	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year 2010-11
Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Amended Budget Thru May 2009-10	Received Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*County Library Operations 2300 :								
Revenues:(Organization: 000000)		<u>6.330 Mills</u>	<u>6.330 Mills</u>		<u>6.330 Mills</u>	<u>6.330 Mills</u>	<u>6.111 Mills</u>	<u>6.111 Mills</u>
410000	Current Property Taxes	4,380,161	4,825,890	4,531,937	4,825,890	4,825,890	4,960,393	4,960,393
410500	Homestead Exemption	195,330	150,000	208,847	150,000	150,000	150,000	150,000
410520	Manufacturer's Tax Exemption	25,421	20,000	22,536	20,000	20,000	22,000	22,000
410530	State Sales and Use Tax Credit	117,483	159,377	119,929	159,377	159,377	153,414	153,414
411000	Current Vehicle Taxes	700,893	756,675	588,591	756,675	756,675	689,352	689,352
412000	Current Tax Penalties	10,523	8,000	10,161	8,000	8,000	9,000	9,000
413000	Delinquent Tax	205,671	150,000	229,959	150,000	150,000	150,000	150,000
414000	Delinquent Tax Penalties	29,714	20,000	34,492	20,000	20,000	25,000	25,000
417100	Fee in Lieu of Taxes	156,891	170,190	166,011	170,190	170,190	181,354	181,354
417120	Fee in Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	11,754	0	15,078	0	0	15,000	15,000
417150	Fee in Lieu of Taxes - Fee for Services	3,070	0	3,070	0	0	0	0
418000	Motor Carrier Payments	13,574	10,000	11,730	10,000	10,000	11,000	11,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	0	(2,500)	0	(2,500)	(2,500)	0	0
Total Property Tax Revenue		5,879,035	6,296,182	5,970,891	6,296,182	6,296,182	6,395,063	6,395,063
Other Revenues:								
437609	Copy Sales - Library	16,086	14,000	13,244	14,000	14,000	14,000	14,000
438300	Vending Machine Sales	482	450	335	450	400	450	450
438900	Auction Sales	0	500	0	500	250	0	0
449000	Library Book Fines	269,492	265,000	226,764	265,000	265,000	265,000	265,000
457000	Federal Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	36,714	47,000	14,170	47,000	18,000	15,000	15,000
469900	Miscellaneous Revenues	88	0	0	0	0	0	0
Total Other Revenue		322,862	326,950	254,513	326,950	297,650	294,450	294,450
** Total Revenue		6,201,897	6,623,132	6,225,404	6,623,132	6,593,832	6,689,513	6,689,513
** Total Appropriations					6,723,132	6,598,571	6,598,571	6,598,571
FUND BALANCE								
Beginning of Year					<u>3,872,596</u>	<u>3,772,596</u>	<u>3,772,596</u>	<u>3,772,596</u>
FUND BALANCE - Projected								
End of Year					<u>3,772,596</u>	<u>3,767,857</u>	<u>3,863,538</u>	<u>3,863,538</u>

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2010-11**

Fund 2300
Division: Library
Organization Recap

		<i>BUDGET</i>												
Object Expenditure Code	Classification	2010-11 Approved	General Admin. 230005	Batesburg/Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/Summit 230090	Non-Departmental 230099
Personnel														
510100	Salaries & Wages	2,606,267	779,029	111,807	517,856	418,463	429,335	72,642	56,794	36,219	56,339	93,367	34,416	0
510200	Overtime	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
510300	Part Time	568,994	36,928	22,246	140,202	92,043	127,869	57,850	11,367	22,114	11,056	24,267	23,052	0
511112	FICA - Employer's Portion	248,519	62,421	10,255	50,341	39,054	42,626	9,983	5,214	4,462	5,156	8,999	4,396	5,612
511113	SCRS - Employer's Portion	305,754	76,618	12,588	61,792	48,645	52,321	12,253	6,400	5,477	6,329	11,046	5,396	6,889
511120	Employee Insurance - Employer's Portion	592,800	156,000	31,200	117,000	101,400	101,400	15,600	15,600	7,800	15,600	23,400	7,800	0
511130	Workers Compensation	19,092	9,917	402	1,974	2,493	2,586	390	204	175	203	354	174	220
519999	Personnel Contingency	63,364	0	0	0	0	0	0	0	0	0	0	0	63,364
* Total Personnel		4,414,790	1,120,913	188,498	889,165	702,098	756,137	168,718	95,579	76,247	94,683	161,433	75,234	86,085
Operating Expenses														
520100	Contracted Maintenance	26,892	0	0	0	0	0	0	0	0	0	0	0	26,892
520103	Landscape/Grounds Maintenance	31,350	0	2,142	6,418	3,205	5,851	2,268	2,520	1,890	2,646	2,142	2,268	0
520200	Contracted Services	115,079	0	6,263	1,600	38,429	1,645	7,171	3,720	3,720	4,070	4,481	3,980	40,000
520220	Book Binding	500	0	0	0	0	0	0	0	0	0	0	0	500
520231	Garbage Pick-up Service	7,392	0	930	1,191	1,191	1,191	804	930	0	930	0	225	0
520233	Towing Service	500	0	0	0	0	0	0	0	0	0	0	0	500
520242	Hazardous Material Disposal	800	0	0	0	0	0	0	0	0	0	0	0	800
520300	Professional Services	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
520303	Accounting/Auditing Services	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
520400	Advertising & Publicity	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
520500	Legal Services	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
520702	Technical Currency & Support	69,245	0	0	0	0	0	0	0	0	0	0	0	69,245
520703	Computer Hardware Maintenance	7,852	0	0	0	0	0	0	0	0	0	0	0	7,852
521000	Office Supplies	28,300	7,000	1,600	5,650	4,500	4,500	800	800	850	800	1,000	800	0
521100	Duplicating	8,114	0	971	1,646	1,876	1,079	263	250	466	671	610	282	0
521200	Operating Supplies	40,700	25,000	800	800	4,600	4,500	800	1,200	500	1,000	1,200	300	0
522000	Building Repairs & Maintenance	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
522001	Carpet/Floor Cleaning	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
522200	Small Equipment Repairs & Maint.	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
522300	Vehicle Repairs & Maintenance	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
524000	Building Insurance	20,045	0	1,452	3,672	3,495	1,901	1,922	905	1,076	1,725	2,172	1,725	0
524100	Vehicle Insurance	2,184	0	0	0	0	0	0	0	0	0	0	0	2,184
524101	Comprehensive Vehicle Insurance	325	0	0	0	0	0	0	0	0	0	0	0	325
524201	General Tort Liability Insurance	2,801	975	118	497	403	450	95	48	48	48	71	48	0
524202	Surety Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,100	0	0	0	0	0	0	0	0	0	0	0	1,100
525000	Telephone	33,045	6,539	1,962	6,007	4,056	4,527	1,945	2,622	1,609	2,182	684	912	0
525004	WAN Service Charges	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
525020	Pagers and Cell Phones	2,680	0	0	0	0	0	0	0	0	0	0	0	2,680
525041	E-mail Service Charges	7,695	2,106	405	1,377	1,053	1,296	243	243	243	162	324	243	0
525100	Postage	12,000	1,100	300	2,900	2,200	3,000	400	650	250	500	500	200	0

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2010-11**

Fund 2300
Division: Library
Organization Recap

		<i>BUDGET</i>												
Object Expenditure Code	Classification	2010-11 Approved	General Administr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
525210	Conference, Meeting & Training Expense	6,500	0	0	0	0	0	0	0	0	0	0	0	6,500
525211	Library Board Expenses	2,300	0	0	0	0	0	0	0	0	0	0	0	2,300
525230	Subscription, Dues, & Books	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
525240	Personal Mileage Reimbursement	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
525377	Utilities - (9) Branches	330,989	0	19,489	125,000	54,000	64,000	15,500	11,500	8,000	10,000	14,000	9,500	0
525400	Gas, Fuel, & Oil	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
525600	Uniforms & Clothing	400	0	0	0	0	0	0	0	0	0	0	0	400
529903	Contingency	87,093	0	0	0	0	0	0	0	0	0	0	0	87,093
	* Total Operating	1,064,381	42,720	36,432	156,758	119,008	93,940	32,211	25,388	18,652	24,734	27,184	20,483	466,871
	* Total Personnel & Operating	5,479,171	1,163,633	224,930	1,045,923	821,106	850,077	200,929	120,967	94,899	119,417	188,617	95,717	552,956
	Capital													
540000	Small Tools & Minor Equipment	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
540002	Microforms	3,900	0	0	0	0	0	0	0	0	0	0	0	3,900
540004	CD-ROM/Subscriptions	500	0	0	0	0	0	0	0	0	0	0	0	500
540006	Library Materials (Books, Audio Visual)	1,100,000	0	0	0	0	0	0	0	0	0	0	0	1,100,000
540010	Minor Software	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
	** Total Capital	1,119,400	0	0	0	0	0	0	0	0	0	0	0	1,119,400
	*** Total Budget Appropriation	6,598,571	1,163,633	224,930	1,045,923	821,106	850,077	200,929	120,967	94,899	119,417	188,617	95,717	1,672,356

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2010-11

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages	2,495,457	2,254,235	2,589,415	2,640,339	2,606,267	2,606,267
510200	Overtime	626	2,290	10,000	10,000	10,000	10,000
510300	Part Time	618,558	513,247	578,784	565,604	568,994	568,994
511112	FICA - Employer's Portion	228,451	201,787	243,134	255,717	248,519	248,519
511113	State Retirement - Employer's Portion	273,826	244,171	298,435	315,297	305,754	305,754
511114	Police Retirement - Employer's Portion	0	0	0	0	0	0
511120	Insurance Fund Contribution	432,000	515,625	562,500	600,600	592,800	592,800
511125	Post Employment Contribution - OPEB	175,416	0	0	0	0	0
511130	Workers Compensation	18,676	16,534	18,827	19,323	19,092	19,092
511131	S.C. Unemployment	0	0	0	0	0	0
511213	State Retirement - Retiree	14,117	12,086	0	0	0	0
511214	Police Retirement - Retiree	1,330	1,140	0	0	0	0
519999	Personnel Contingency	0	0	147,118	126,728	63,364	63,364
* Total Personnel		4,258,457	3,761,115	4,448,213	4,533,608	4,414,790	4,414,790
Operating Expenses							
520100	Contracted Maintenance	22,395	22,114	27,112	26,892	26,892	26,892
520103	Landscape/Grounds Maintenance	27,000	25,830	30,042	31,350	31,350	31,350
520200	Contracted Services	91,525	83,637	109,398	115,079	115,079	115,079
520220	Book Binding	225	230	500	500	500	500
520231	Garbage Pickup Charges	5,508	6,041	7,152	7,392	7,392	7,392
520233	Towing Service	0	0	500	500	500	500
520242	Hazardous Materials Disposal	0	799	800	800	800	800
520300	Professional Services	10,850	12,150	12,750	15,000	15,000	15,000
520303	Accounting/Auditing Services	2,500	2,500	2,500	2,500	2,500	2,500
520400	Advertising & Publicity	1,100	1,710	1,800	2,500	2,500	2,500
520500	Legal Services	0	0	1,500	1,500	1,500	1,500
520702	Technical Currency & Support	30,152	21,873	42,303	69,245	69,245	69,245
520703	Computer Hardware Maintenance	6,864	7,151	7,612	7,852	7,852	7,852
521000	Office Supplies	29,843	26,760	30,950	28,300	28,300	28,300
521100	Duplicating	217	901	8,114	8,114	8,114	8,114
521200	Operating Supplies	32,174	32,272	37,000	40,700	40,700	40,700
522000	Building Repairs & Maintenance	20,553	18,312	33,000	35,000	35,000	35,000
522001	Carpet/Floor Cleaning	4,776	3,910	7,500	7,500	7,500	7,500
522200	Small Equipment Repairs & Maintenance	2,969	1,250	5,000	6,000	6,000	6,000
522300	Vehicle Repairs & Maintenance	1,097	2,264	4,000	4,000	4,000	4,000
524000	Building Insurance	17,231	17,232	20,045	20,045	20,045	20,045
524100	Vehicle Insurance	1,590	2,120	2,184	2,184	2,184	2,184
524101	Comprehensive Vehicle Insurance	240	240	325	325	325	325
524201	General Tort Liability Insurance	2,718	2,718	2,797	2,801	2,801	2,801
524202	Surety Bonds	723	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,015	1,046	1,100	1,100	1,100	1,100
525000	Telephone	12,969	13,431	32,425	33,045	33,045	33,045
525004	WAN Service Charges	250	0	2,500	2,500	2,500	2,500
525010	Long Distance Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones	2,169	2,274	2,550	2,680	2,680	2,680
525041	E-mail Service Charges	8,932	7,048	8,178	7,614	7,695	7,695
525100	Postage	8,529	9,545	11,625	12,000	12,000	12,000
525210	Conference, Meeting & Training Expenses	6,248	0	6,500	6,500	6,500	6,500

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2010-11

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

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
525211 Library Board Expenses	1,503	1,319	2,200	2,300	2,300	2,300
525230 Subscriptions, Dues, & Books	106,780	112,034	115,000	120,000	120,000	120,000
525240 Personal Mileage Reimbursement	9,724	7,866	12,000	12,000	12,000	12,000
525250 Motor Pool Reimbursement	0	62	63	0	0	0
525377 Utilities - County Branch Library	295,418	279,657	332,500	330,000	330,989	330,989
525400 Gas, Fuel, & Oil	8,491	8,206	10,000	10,000	10,000	10,000
525600 Uniforms & Clothing	236	215	400	400	400	400
529903 Contingency	0	0	237,219	0	87,093	87,093
537699 Cost of Copy Sales	6,842	5,962	0	0	0	0
* Total Operating	781,356	740,679	1,169,144	976,218	1,064,381	1,064,381
**Total Personnel & Operating	5,039,813	4,501,794	5,617,357	5,509,826	5,479,171	5,479,171
Capital						
540000 Small Tools & Minor Equipment	9,539	9,193	10,000	11,000	11,000	11,000
540001 Books - Local	0	0	0	0	0	0
540002 Microforms	3,456	3,444	3,700	3,900	3,900	3,900
540004 CD-Rom Publications	900	500	500	500	500	500
540006 Library Materials (Book, Audio Visual Mat.)	613,165	720,812	1,000,000	1,100,000	1,100,000	1,100,000
540010 Minor Software	1,146	810	4,000	4,000	4,000	4,000
All Other Equipment	32,923	0	87,575	0	0	0
Library Materials (Books, Audio Visual)	661,129	734,759	1,105,775	1,119,400	1,119,400	1,119,400
*** Total Budget Appropriation	5,700,942	5,236,553	6,723,132	6,629,226	6,598,571	6,598,571

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2010-11**

Fund 2300
Division: Library
Organization: 230005 - Administration

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 19	772,421	676,303	781,133	781,133	779,029	779,029
510200 Overtime	39	1,424	0	0	0	0
510300 Part Time - 2 (1.25 - FTE)	37,161	32,292	36,928	36,928	36,928	36,928
511112 FICA - Employer's Portion	59,582	51,842	62,582	62,582	62,421	62,421
511113 State Retirement - Employer's Portion	74,894	65,702	76,817	76,817	76,618	76,618
511114 Police Retirement - Employer's Portion	0	0	0	0	0	0
511120 Insurance Fund Contribution - 20	120,000	137,500	150,000	156,000	156,000	156,000
511130 Workers Compensation	9,670	8,699	9,567	9,567	9,917	9,917
511213 State Retirement - Retiree	0	0	0	0	0	0
511214 Police Retirement - Retiree	1,330	1,140	0	0	0	0
* Total Personnel	1,075,097	974,902	1,117,027	1,123,027	1,120,913	1,120,913
Operating Expenses						
520300 Professional Services	0	0	250	0	0	0
521000 Office Supplies	6,793	6,288	6,800	7,000	7,000	7,000
521200 Operating Supplies	20,399	19,556	22,000	25,000	25,000	25,000
524201 General Tort Liability Insurance	947	947	975	975	975	975
524202 Surety Bonds	143	0	0	0	0	0
525000 Telephone	3,235	3,009	6,539	6,539	6,539	6,539
525041 E-mail Service Charges - 26	2,475	1,966	2,262	2,106	2,106	2,106
525100 Postage	1,036	861	1,100	1,100	1,100	1,100
* Total Operating	35,028	32,627	39,926	42,720	42,720	42,720
**Total Personnel & Operating	1,110,125	1,007,529	1,156,953	1,165,747	1,163,633	1,163,633
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,110,125	1,007,529	1,156,953	1,165,747	1,163,633	1,163,633

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 4	95,698	102,441	118,284	118,284	111,807	111,807
510200 Overtime	8	12	0	0	0	0
510300 Part Time - 2 (1.00 - FTE)	38,346	23,589	23,714	23,714	22,246	22,246
511112 FICA - Employer's Portion	9,783	8,801	10,864	10,864	10,255	10,255
511113 State Retirement - Employer's Portion	11,377	11,006	13,334	13,334	12,588	12,588
511120 Insurance Fund Contribution - 4	18,000	27,500	30,000	31,200	31,200	31,200
511130 Workers Compensation	403	379	480	480	402	402
511213 State Retirement - Retiree	1,211	829	0	0	0	0
* Total Personnel	174,826	174,557	196,676	197,876	188,498	188,498
Operating Expenses						
520103 Landscape/Grounds Maintenance	2,040	1,870	2,119	2,142	2,142	2,142
520200 Contracted Services	5,975	5,492	6,190	6,263	6,263	6,263
520231 Garbage Pickup Service	879	786	936	930	930	930
521000 Office Supplies	1,548	1,342	1,600	1,600	1,600	1,600
521100 Duplicating	0	7	971	971	971	971
521200 Operating Supplies	1,093	633	800	800	800	800
524000 Building Insurance	1,410	1,410	1,452	1,452	1,452	1,452
524201 General Tort Liability Insurance	115	115	118	118	118	118
524202 Surety Bonds	37	0	0	0	0	0
525000 Telephone	568	491	1,962	1,962	1,962	1,962
525041 E-mail Service Charges - 5	488	385	435	405	405	405
525100 Postage	105	296	300	300	300	300
525377 Utilities - County Branch Library	15,096	16,312	18,500	18,500	19,489	19,489
* Total Operating	29,354	29,139	35,383	35,443	36,432	36,432
**Total Personnel & Operating	204,180	203,696	232,059	233,319	224,930	224,930
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	204,180	203,696	232,059	233,319	224,930	224,930

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Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 15	519,290	457,066	519,253	519,253	517,856	517,856
510200 Overtime	0	186	0	0	0	0
510300 Part Time - 12/1 Intern (6.50 - FTE)	137,126	123,790	141,716	141,716	140,202	140,202
511112 FICA - Employer's Portion	48,057	42,277	50,564	50,564	50,341	50,341
511113 State Retirement - Employer's Portion	58,953	52,372	62,065	62,065	61,792	61,792
511114 Police Retirement - Employer's Portion	0	0	0	0	0	0
511120 Insurance Fund Contribution - 15	90,000	103,125	112,500	117,000	117,000	117,000
511130 Workers Compensation	1,971	1,745	1,986	1,986	1,974	1,974
511131 SC Unemployment	11	0	0	0	0	0
511213 State Retirement - Retiree	1,082	942	0	0	0	0
511214 Police Retirement - Retiree	0	0	0	0	0	0
* Total Personnel	856,490	781,503	888,084	892,584	889,165	889,165
Operating Expenses						
520103 Landscape/Grounds Maintenance	5,160	4,730	5,359	6,418	6,418	6,418
520200 Contracted Services	1,475	1,350	1,475	1,600	1,600	1,600
520231 Garbage Pickup Service	1,126	1,039	1,205	1,191	1,191	1,191
521000 Office Supplies	5,507	5,374	5,650	5,650	5,650	5,650
521100 Duplicating	1	288	1,646	1,646	1,646	1,646
521200 Operating Supplies	808	341	800	800	800	800
524000 Building Insurance	3,565	3,565	3,672	3,672	3,672	3,672
524201 General Tort Liability Insurance	483	483	497	497	497	497
524202 Surety Bonds	160	0	0	0	0	0
525000 Telephone	2,696	2,783	6,500	6,007	6,007	6,007
525041 E-mail Service Charges - 17	1,657	1,288	1,479	1,377	1,377	1,377
525100 Postage	2,173	2,144	2,900	2,900	2,900	2,900
525377 Utilities - County Branch Library	117,354	107,692	123,000	125,000	125,000	125,000
* Total Operating	142,165	131,077	154,183	156,758	156,758	156,758
**Total Personnel & Operating	998,655	912,580	1,042,267	1,049,342	1,045,923	1,045,923
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	998,655	912,580	1,042,267	1,049,342	1,045,923	1,045,923

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 13	403,116	361,076	417,966	417,966	418,463	418,463
510200 Overtime	68	223	0	0	0	0
510300 Part Time - 8/(4.00 - FTE)	84,846	74,625	85,610	91,751	85,902	92,043
511112 FICA - Employer's Portion	35,802	31,721	38,524	38,994	38,584	39,054
511113 State Retirement - Employer's Portion	45,300	40,365	47,286	48,571	47,360	48,645
511120 Insurance Fund Contribution - 13	78,000	89,375	97,500	101,400	101,400	101,400
511130 Workers Compensation	2,428	2,152	2,539	2,558	2,474	2,493
511131 S.C. Unemployment	0	0	0	0	0	0
* Total Personnel	649,560	599,537	689,425	701,240	694,183	702,098
Operating Expenses						
520103 Landscape/Grounds Maintenance	2,100	1,925	2,181	3,205	3,205	3,205
520200 Contracted Services	30,838	25,599	36,594	38,429	38,429	38,429
520231 Garbage Pickup Service	352	628	942	1,191	1,191	1,191
521000 Office Supplies	5,519	4,724	5,650	4,500	4,500	4,500
521100 Duplicating	2	56	1,876	1,876	1,876	1,876
521200 Operating Supplies	3,508	3,874	4,600	4,600	4,600	4,600
524000 Building Insurance	3,393	3,393	3,495	3,495	3,495	3,495
524201 General Tort Liability Insurance	391	391	403	403	403	403
524202 Surety Bonds	123	0	0	0	0	0
525000 Telephone	877	803	4,028	4,056	4,056	4,056
525041 E-mail Service Charges - 13	1,057	834	1,131	1,053	1,053	1,053
525100 Postage	1,865	1,988	2,200	2,200	2,200	2,200
525377 Utilities - County Branch Library	48,290	44,196	55,000	54,000	54,000	54,000
* Total Operating	98,315	88,411	118,100	119,008	119,008	119,008
**Total Personnel & Operating	747,875	687,948	807,525	820,248	813,191	821,106
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	747,875	687,948	807,525	820,248	813,191	821,106

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Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 13	428,380	375,483	429,335	429,335	429,335	429,335
510200 Overtime	79	11	0	0	0	0
510300 Part Time - 11/1 Intern (6.00 - FTE)	123,310	108,276	127,505	127,505	127,869	127,869
511112 FICA - Employer's Portion	40,011	35,090	42,598	42,598	42,626	42,626
511113 State Retirement - Employer's Portion	41,635	36,067	52,287	52,287	52,321	52,321
511120 Insurance Fund Contribution - 13	78,000	89,375	97,500	101,400	101,400	101,400
511130 Workers Compensation	2,575	2,257	2,651	2,651	2,586	2,586
511131 S.C. Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	10,145	9,359	0	0	0	0
* Total Personnel	724,135	655,918	751,876	755,776	756,137	756,137
Operating Expenses						
520103 Landscape/Grounds Maintenance	4,620	5,315	6,798	5,851	5,851	5,851
520200 Contracted Services	1,420	1,315	1,545	1,645	1,645	1,645
520231 Garbage Pickup Service	1,126	1,039	1,198	1,191	1,191	1,191
521000 Office Supplies	5,231	4,681	5,500	4,500	4,500	4,500
521100 Duplicating	1	121	1,079	1,079	1,079	1,079
521200 Operating Supplies	3,143	3,760	4,000	4,500	4,500	4,500
524000 Building Insurance	1,845	1,845	1,901	1,901	1,901	1,901
524201 General Tort Liability Insurance	437	437	450	450	450	450
524202 Surety Bonds	141	0	0	0	0	0
525000 Telephone	2,370	2,134	4,527	4,527	4,527	4,527
525041 E-mail Service Charges - 16	1,498	1,212	1,305	1,215	1,296	1,296
525100 Postage	2,041	2,879	2,700	3,000	3,000	3,000
525377 Utilities - County Branch Library	55,011	55,412	66,500	64,000	64,000	64,000
* Total Operating	78,884	80,150	97,503	93,859	93,940	93,940
**Total Personnel & Operating	803,019	736,068	849,379	849,635	850,077	850,077
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	803,019	736,068	849,379	849,635	850,077	850,077

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Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	72,807	63,701	72,642	72,642	72,642	72,642
510200 Overtime	19	0	0	0	0	0
510300 Part Time - 5 (2.5 - FTE))	59,545	52,754	57,966	57,966	57,850	57,850
511112 FICA - Employer's Portion	10,083	8,857	9,992	9,992	9,983	9,983
511113 State Retirement - Employer's Portion	10,592	9,895	12,264	12,264	12,253	12,253
511120 Insurance Fund Contribution - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	398	350	394	394	390	390
511213 State Retirement - Retiree	604	0	0	0	0	0
* Total Personnel	166,048	149,307	168,258	168,858	168,718	168,718
Operating Expenses						
520103 Landscape/Grounds Maintenance	2,160	1,980	2,243	2,268	2,268	2,268
520200 Contracted Services	6,824	6,206	7,053	7,171	7,171	7,171
520231 Garbage Pickup Service	44	702	766	804	804	804
521000 Office Supplies	1,096	1,076	1,100	800	800	800
521100 Duplicating	7	34	263	263	263	263
521200 Operating Supplies	1,262	764	800	800	800	800
524000 Building Insurance	1,865	1,866	1,922	1,922	1,922	1,922
524201 General Tort Liability Insurance	92	92	95	95	95	95
524202 Surety Bonds	33	0	0	0	0	0
525000 Telephone	972	957	1,945	1,945	1,945	1,945
525041 E-mail Service Charges - 3	293	227	261	243	243	243
525100 Postage	216	195	400	400	400	400
525377 Utilities - County Branch Library	13,685	12,310	15,500	15,500	15,500	15,500
* Total Operating	28,549	26,409	32,348	32,211	32,211	32,211
**Total Personnel & Operating	194,597	175,716	200,606	201,069	200,929	200,929
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	194,597	175,716	200,606	201,069	200,929	200,929

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	33,206	49,076	56,794	56,794	56,794	56,794
510200 Overtime	0	0	0	0	0	0
510300 Part Time - 1 (.50 - FTE)	25,934	11,716	11,057	11,057	11,367	11,367
511112 FICA - Employer's Portion	4,474	4,591	5,190	5,190	5,214	5,214
511113 State Retirement - Employer's Portion	5,553	5,708	6,372	6,372	6,400	6,400
511120 Insurance Fund Contribution - 2	6,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	177	183	259	259	204	204
* Total Personnel	75,344	85,024	94,672	95,272	95,579	95,579
Operating Expenses						
520103 Landscape/Grounds Maintenance	2,400	2,200	2,493	2,520	2,520	2,520
520200 Contracted Services	3,566	3,269	3,685	3,720	3,720	3,720
520231 Garbage Pickup Service	879	812	940	930	930	930
521000 Office Supplies	829	682	800	800	800	800
521100 Duplicating	43	98	250	250	250	250
521200 Operating Supplies	485	815	1,100	1,200	1,200	1,200
524000 Building Insurance	879	879	905	905	905	905
524201 General Tort Liability Insurance	46	46	47	48	48	48
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	371	889	2,008	2,622	2,622	2,622
525041 E-mail Service Charges - 3	293	227	261	243	243	243
525100 Postage	283	355	625	650	650	650
525377 Utilities - County Branch Library	11,252	8,577	13,500	11,500	11,500	11,500
* Total Operating	21,341	18,849	26,614	25,388	25,388	25,388
**Total Personnel & Operating	96,685	103,873	121,286	120,660	120,967	120,967
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	96,685	103,873	121,286	120,660	120,967	120,967

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Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 1	36,369	31,683	36,219	36,219	36,219	36,219
510200 Overtime	0	65	0	0	0	0
510300 Part Time - 2 (1.0 - FTE)	24,234	20,012	22,241	22,241	22,114	22,114
511112 FICA - Employer's Portion	4,502	3,894	4,472	4,472	4,462	4,462
511113 State Retirement - Employer's Portion	5,691	4,860	5,489	5,489	5,477	5,477
511120 Insurance Fund Contribution - 1	6,000	6,875	7,500	7,800	7,800	7,800
511130 Workers Compensation	181	156	176	176	175	175
* Total Personnel	76,977	67,545	76,097	76,397	76,247	76,247
Operating Expenses						
520103 Landscape/Grounds Maintenance	1,800	1,650	1,870	1,890	1,890	1,890
520200 Contracted Services	3,566	3,268	3,685	3,720	3,720	3,720
520231 Garbage Pickup Service	0	0	0	0	0	0
521000 Office Supplies	849	699	850	850	850	850
521100 Duplicating	27	39	466	466	466	466
521200 Operating Supplies	309	346	500	500	500	500
524000 Building Insurance	1,045	1,045	1,076	1,076	1,076	1,076
524201 General Tort Liability Insurance	46	46	47	48	48	48
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	443	248	1,609	1,609	1,609	1,609
525041 E-mail Service Charges - 3	293	227	261	243	243	243
525100 Postage	114	98	250	250	250	250
525377 Utilities - County Branch Library	6,626	6,619	8,000	8,000	8,000	8,000
* Total Operating	15,133	14,285	18,614	18,652	18,652	18,652
**Total Personnel & Operating	92,110	81,830	94,711	95,049	94,899	94,899
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	92,110	81,830	94,711	95,049	94,899	94,899

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Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	30,534	27,047	30,006	55,468	30,877	56,339
510200 Overtime	156	134	0	0	0	0
510300 Part Time - 1 (.5 - FTE)	27,700	24,823	24,728	11,997	23,787	11,056
511112 FICA - Employer's Portion	4,091	3,618	4,187	5,161	4,182	5,156
511113 State Retirement - Employer's Portion	5,483	4,883	5,140	6,336	5,133	6,329
511120 Insurance Fund Contribution - 2	6,000	6,875	7,500	15,600	7,800	15,600
511130 Workers Compensation	175	156	164	203	164	203
* Total Personnel	74,139	67,536	71,725	94,765	71,943	94,683
Operating Expenses						
520103 Landscape/Grounds Maintenance	2,520	2,310	2,617	2,646	2,646	2,646
520200 Contracted Services	3,012	3,568	3,985	4,070	4,070	4,070
520231 Garbage Pickup Service	879	812	940	930	930	930
521000 Office Supplies	447	665	800	800	800	800
521100 Duplicating	38	91	671	671	671	671
521200 Operating Supplies	387	925	1,000	1,000	1,000	1,000
524000 Building Insurance	560	560	1,725	1,725	1,725	1,725
524201 General Tort Liability Insurance	46	46	47	48	48	48
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	658	1,388	1,698	2,182	2,182	2,182
525041 E-mail Service Charges - 2	195	152	174	162	162	162
525100 Postage	266	293	400	500	500	500
525377 Utilities - County Branch Library	8,269	8,144	10,000	10,000	10,000	10,000
* Total Operating	17,292	18,954	24,057	24,734	24,734	24,734
**Total Personnel & Operating	91,431	86,490	95,782	119,499	96,677	119,417
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	91,431	86,490	95,782	119,499	96,677	119,417

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Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 3	69,069	80,005	93,367	93,367	93,367	93,367
510200 Overtime	58	37	0	0	0	0
510300 Part Time - 2 (1.00 - FTE)	36,263	20,144	24,267	24,267	24,267	24,267
511112 FICA - Employer's Portion	7,743	7,341	9,000	9,000	8,999	8,999
511113 State Retirement - Employer's Portion	9,896	9,407	11,046	11,046	11,046	11,046
511120 Insurance Fund Contribution - 3	12,000	20,625	22,500	23,400	23,400	23,400
511130 Workers Compensation	317	301	407	407	354	354
511213 State Retirement - Retiree	0	0	0	0	0	0
* Total Personnel	135,346	137,860	160,587	161,487	161,433	161,433
Operating Expenses						
520103 Landscape/Grounds Maintenance	2,040	1,870	2,119	2,142	2,142	2,142
520200 Contracted Services	4,227	3,938	4,441	4,481	4,481	4,481
520231 Garbage Pickup Service	0	0	0	0	0	0
521000 Office Supplies	1,152	943	1,200	1,000	1,000	1,000
521100 Duplicating	86	142	610	610	610	610
521200 Operating Supplies	539	987	1,100	1,200	1,200	1,200
524000 Building Insurance	2,109	2,109	2,172	2,172	2,172	2,172
524201 General Tort Liability Insurance	69	69	71	71	71	71
524202 Surety Bonds	26	0	0	0	0	0
525000 Telephone	337	316	684	684	684	684
525041 E-mail Service Charges - 4	390	303	348	324	324	324
525100 Postage	357	333	500	500	500	500
525377 Utilities - County Branch Library	11,591	11,563	14,000	14,000	14,000	14,000
* Total Operating	22,923	22,573	27,245	27,184	27,184	27,184
**Total Personnel & Operating	158,269	160,433	187,832	188,671	188,617	188,617
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	158,269	160,433	187,832	188,671	188,617	188,617

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 1	34,567	30,354	34,416	34,416	34,416	34,416
510200 Overtime	199	198	0	0	0	0
510300 Part Time - 2 (1.0 - FTE))	24,093	21,226	23,052	23,052	23,052	23,052
511112 FICA - Employer's Portion	4,323	3,755	4,396	4,396	4,396	4,396
511113 State Retirement - Employer's Portion	4,452	3,906	5,396	5,396	5,396	5,396
511120 Insurance Fund Contribution - 1	6,000	6,875	7,500	7,800	7,800	7,800
511130 Workers Compensation	175	156	174	174	174	174
511213 State Retirement - Retiree	1,075	956	0	0	0	0
* Total Personnel	74,884	67,426	74,934	75,234	75,234	75,234
Operating Expenses						
520103 Landscape/Grounds Maintenance	2,160	1,980	2,243	2,268	2,268	2,268
520200 Contracted Services	3,626	3,348	3,745	3,980	3,980	3,980
520231 Garbage Pickup Service	223	223	225	225	225	225
521000 Office Supplies	872	286	1,000	800	800	800
521100 Duplicating	12	25	282	282	282	282
521200 Operating Supplies	241	271	300	300	300	300
524000 Building Insurance	560	560	1,725	1,725	1,725	1,725
524201 General Tort Liability Insurance	46	46	47	48	48	48
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	442	413	925	912	912	912
525041 E-mail Service Charges - 3	293	227	261	243	243	243
525100 Postage	73	103	250	200	200	200
525377 Utilities - County Branch Library	8,244	8,832	8,500	9,500	9,500	9,500
* Total Operating	16,807	16,314	19,503	20,483	20,483	20,483
**Total Personnel & Operating	91,691	83,740	94,437	95,717	95,717	95,717
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	91,691	83,740	94,437	95,717	95,717	95,717

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2010-11

Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510200 Overtime	0	0	10,000	10,000	10,000	10,000
511112 FICA - Employer's Portion	0	0	765	10,460	5,612	5,612
511113 SCRS - Employer's Portion	0	0	939	12,839	6,889	6,889
511125 Post Employment Contribution - OPEB	175,416	0	0	0	0	0
511130 Workers Compensation	0	0	30	410	220	220
519999 Personnel Contingency	0	0	147,118	126,728	63,364	63,364
* Total Personnel	175,416	0	158,852	160,437	86,085	86,085
Operating Expenses						
520100 Contracted Maintenance	22,395	22,114	27,112	26,892	26,892	26,892
520200 Contracted Services	26,996	26,284	37,000	40,000	40,000	40,000
520220 Book Binding	225	230	500	500	500	500
520233 Towing Service	0	0	500	500	500	500
520242 Hazardous Materials Disposal	0	799	800	800	800	800
520300 Professional Services	10,850	12,150	12,500	15,000	15,000	15,000
520303 Accounting/Auditing Services	2,500	2,500	2,500	2,500	2,500	2,500
520400 Advertising & Publicity	1,100	1,710	1,800	2,500	2,500	2,500
520500 Legal Services	0	0	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	30,152	21,873	42,303	69,245	69,245	69,245
520703 Computer Hardware Maintenance	6,864	7,151	7,612	7,852	7,852	7,852
522000 Building Repairs & Maintenance	20,553	18,312	33,000	35,000	35,000	35,000
522001 Carpet/Floor Cleaning	4,776	3,910	7,500	7,500	7,500	7,500
522200 Small Equipment Repairs & Maintenance	2,969	1,250	5,000	6,000	6,000	6,000
522300 Vehicle Repairs & Maintenance	1,097	2,264	4,000	4,000	4,000	4,000
524100 Vehicle Insurance - 4	1,590	2,120	2,184	2,184	2,184	2,184
524101 Comprehensive Vehicle Insurance	240	240	325	325	325	325
524900 Data Processing Equip. Insurance	1,015	1,046	1,100	1,100	1,100	1,100
525004 WAN Service Charges	250	0	2,500	2,500	2,500	2,500
525020 Pagers and Cell Phones	2,169	2,274	2,550	2,680	2,680	2,680
525210 Conference, Meeting & Training Expenses	6,248	0	6,500	6,500	6,500	6,500
525211 Library Board Expenses	1,503	1,319	2,200	2,300	2,300	2,300
525230 Subscriptions, Dues, & Books	106,780	112,034	115,000	120,000	120,000	120,000
525240 Personal Mileage Reimbursement	9,724	7,866	12,000	12,000	12,000	12,000
525250 Motor Pool Reimbursement	0	62	63	0	0	0
525400 Gas, Fuel, & Oil	8,491	8,206	10,000	10,000	10,000	10,000
525600 Uniforms & Clothing	236	215	400	400	400	400
529903 Contingency	0	0	237,219	0	87,093	87,093
537699 Cost of Copy Sales	6,842	5,962	0	0	0	0
* Total Operating	275,565	261,891	575,668	379,778	466,871	466,871
**Total Personnel & Operating	450,981	261,891	734,520	540,215	552,956	552,956
Capital						
540000 Small Tools & Minor Equipment	9,539	9,193	10,000	11,000	11,000	11,000
540002 Microforms	3,456	3,444	3,700	3,900	3,900	3,900
540004 CD Rom Publications	900	500	500	500	500	500
540006 Library Materials (Book, Audio Visual)	613,165	720,812	1,000,000	1,100,000	1,100,000	1,100,000
540010 Minor Software	1,146	810	4,000	4,000	4,000	4,000
All Other Equipment	32,923	0	87,575			
**Total Capital	661,129	734,759	1,105,775	1,119,400	1,119,400	1,119,400
*** Total Budget Appropriation	1,112,110	996,650	1,840,295	1,659,615	1,672,356	1,672,356

**COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Library Escrow 2310:								
Revenues: (Organization: 000000)								
410000	Current Property Taxes	0	0	20	20	20	20	20
411000	Current Vehicle Taxes	5	2	20	20	20	20	20
413000	Delinquent Taxes	6	0	20	20	20	20	20
414000	Delinquent Tax Penalties	1	0	5	5	5	5	5
417100	Fee in Lieu of Taxes	1,117	1,085	900	900	900	900	900
417130	FILOT - Manufacturers Tax Exemption	36	139	120	120	120	120	120
Total Property Tax Revenue		1,165	1,226	1,085	1,085	1,085	1,085	1,085
Other Revenues:								
434900	Library Non-Resident User Fee	27,057	18,200	26,500	26,500	24,000	24,000	24,000
461000	Investment Interest	535	193	850	850	250	250	250
469100	Gifts & Donations	5,077	2,199	3,500	3,500	3,500	3,500	3,500
Total Other Revenue		32,669	20,592	30,850	30,850	27,750	27,750	27,750
** Total Revenue		33,834	21,818	31,935	31,935	28,835	28,835	28,835
***Total Appropriation					76,008	32,270	32,754	32,754
Capital Contingency - Unused							26,772	26,772
Capital Contingency - Carryforward							(26,288)	(26,288)
FUND BALANCE								
Beginning of Year					47,508	3,435	3,435	3,435
FUND BALANCE - Projected								
End of Year					3,435	0	0	0

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

Object Expenditure		2008-09	2009-10	2009-10	2010-11	BUDGET	
Code	Classification	Expenditure	Expend. (May)	Amended (May)	Requested	2010-11	2010-11
						Recommend	Approved
Operating Expenses							
521200	Operating Supplies	7,042	7,880	7,926	8,000	8,000	8,000
* Total Operating		7,042	7,880	7,926	8,000	8,000	8,000
Capital							
540001	Books	0	2,963	12,000	12,000	12,000	12,000
540005	Gift & Donation Purchases	8,362	6,635	10,734	10,000	10,000	10,000
549904	Capital Contingency	0	0	26,772	(484)	0	0
	All Other Equipment	33,591	0	18,576			
5AB252	(2) Shelving Units w/End Panels				2,754	2,754	2,754
** Total Capital		41,953	9,598	68,082	24,270	24,754	24,754
*** Total Budget Appropriation		48,995	17,478	76,008	32,270	32,754	32,754

**COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Library State Funds 2330:								
Revenues: (Organization: 000000)								
429000	State Aid	328,341	285,139	285,138	285,138	216,014	216,014	216,014
461000	Interest Income	0	13	0	0	0	0	0
** Total Revenue		328,341	285,152	285,138	285,138	216,014	216,014	216,014
***Appropriation Total					285,138	216,014	216,014	216,014
FUND BALANCE								
Beginning of Year								
					<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
FUND BALANCE - Projected								
End of Year								
					<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Operating Expenses						
520200	Contracted Services	5,000	4,140	4,140	8,000	8,000
520702	Technical Currency & Support	55,116	55,732	55,732	61,100	61,100
525210	Conference, Meeting & Training Expenses	2,731	2,422	2,422	3,000	3,000
** Total Operating Expenses		62,847	62,294	62,294	72,100	72,100
Capital						
540006	Library Materials (Books, Audio Mat.)	188,854	180,535	185,149	121,884	121,884
	All Other Equipment	76,640	37,696	37,695		
5AB253	(30) Personal Computers (F1) - Repl.				20,010	20,010
5AB254	(10) 20" Flat Panel Monitors				2,020	2,020
** Total Capital		265,494	218,231	222,844	143,914	143,914
*** Total Budget Appropriation		328,341	280,525	285,138	216,014	216,014

**COUNTY OF LEXINGTON
SOLICITOR'S OFFICE
Annual Budget
Fiscal Year 2010-2011**

Division: Judicial
Organization: 141200 - Solicitor

	<i>Approved Special Revenue</i>								<i>Approved Grants</i>			Combined
	General Fund 1000	Drug Court 2460	Victim Witness Program 2500	Narcotics Forfeiture Funds 2610	Solicitor State Aid Funds 2611	Pretrial Intervention Program 2612	Worthless Check Unit 2613	Drug Case Prosecution Funds 2614	Community Juvenile Arbitration Grants 2501	Alcohol Education Program 2615	Elimination of Interfund Transfers	
Prior Year Fund Balance	0	(3,426)	49,673	(12,432)	1,639	(100)	236,315	(3)	0	0		
Prior Year Contingency	0	0	0	0	0	0	(103,408)	0	0	0		
# of Employees	[28.76]	[0.7]	[4]	[2]	[5.14]	[5]	[7.48]	[1]	[2.5]	[1.3]	[58.88]	
Revenues												
Eleventh Circuit State Support	0	0	0	0	422,253	0	0	0	0	0	422,253	
Bond Escheatment	0	0	0	0	62,000	0	0	0	0	0	62,000	
Program Income	0	4,200	51,898	88,987	0	300,836	267,852	71,320	0	79,448	864,541	
State Grant Income	0	0	0	0	0	0	0	0	60,000	0	60,000	
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	
Investment Interest	0	50	0	0	0	0	3,000	0	0	0	3,050	
General Fund Revenue Sources	2,532,425	0	0	0	0	0	0	0	0	0	(114,412)	
Oper Trn In From General Fund	0	27,000	24,000	0	0	0	0	0	63,412	0	114,412	
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	42,000	0	42,000	
Oper Trn In From Solicitor State Fund	0	27,000	83,117	0	0	0	0	0	0	0	110,117	
*Total Funding	2,532,425	58,250	159,015	88,987	484,253	300,836	270,852	71,320	165,412	79,448	(114,412)	4,096,386
Appropriations												
Personnel	2,059,463	53,262	254,417	88,825	371,134	294,735	343,122	70,412	155,832	76,853		3,768,055
Operating Expenses	339,350	334	3,633	162	4,641	6,001	57,537	905	6,898	2,595		422,056
Capital	19,200	0	0	0	0	0	3,100	0	0	0		22,300
Operating Transfer Out	114,412	0	0	0	110,117	0	0	0	0	0	(114,412)	110,117
*Total Appropriations	2,532,425	53,596	258,050	88,987	485,892	300,736	403,759	71,317	162,730	79,448	(114,412)	4,322,528
Projected Ending Fund Balance	0	1,228	(49,362)	(12,432)	0	0	0	0	2,682	0		

**COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Solicitor / Drug Court 2460:								
Revenues:								
431001	Drug Court Income	507	0	0	0	0	0	0
431002	Drug Court Application Fee	3,100	2,900	4,500	4,500	4,200	4,200	4,200
461000	Investment Interest	603	85	0	76	0	50	50
801000	Op Trn from General Fund	0	0	0	0	51,025	0	27,000
802611	Op Trn from Sol/State Fund	0	8,982	11,975	11,975	0	0	27,000
**Total Revenue		4,210	11,967	16,475	16,551	55,225	4,250	58,250
***Total Appropriations					54,842	55,225	53,596	53,596
FUND BALANCE Beginning of Year					34,865	(3,426)	(3,426)	(3,426)
FUND BALANCE - Projected End of Year					(3,426)	(3,426)	(52,772)	1,228

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
BUDGET							
Personnel							
510100	Salaries & Wages - .70	40,010	34,333	40,718	40,718	39,152	39,152
511112	FICA - Employer's Portion	2,973	2,535	3,115	3,115	2,995	2,995
511113	State Retirement - Employer's Portion	3,757	3,224	3,823	3,823	3,676	3,676
511120	Employee Insurance - .70	4,200	4,813	5,250	5,460	5,460	5,460
511130	Workers Compensation	144	124	146	146	141	141
519999	Personnel Contingency	0	0	0	1,629	1,838	1,838
* Total Personnel		51,084	45,029	53,052	54,891	53,262	53,262
Operating Expenses							
520300	Professional Services	200	0	0	0	0	0
521100	Duplicating	83	37	500	0	0	0
524201	General Tort Liability Insurance	53	52	54	54	54	54
524202	Surety Bonds - 1	7	0	0	0	0	0
524302	Court Ref Volunteer Liability Insurance	542	0	189	199	199	199
525021	Smart Phone Charges - 1	862	659	960	0	0	0
525041	E-mail Service Charges -1	97	76	87	81	81	81
* Total Operating		1,844	824	1,790	334	334	334
** Total Personnel & Operating		52,928	45,853	54,842	55,225	53,596	53,596
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		52,928	45,853	54,842	55,225	53,596	53,596

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Solicitor / Victim Witness Program 2500:								
Revenues:								
456100	Program Income	50,936	51,093	51,898	51,898	51,898	51,898	51,898
461000	Investment Interest	35	7	20	20	0	0	0
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	124,000	24,000	24,000
802611	Op Trn from Solicitor State Fund	203,117	152,337	203,117	152,337 *	83,117	83,117	83,117
** Total Revenue		<u>278,088</u>	<u>227,437</u>	<u>279,035</u>	<u>228,255</u>	<u>259,015</u>	<u>159,015</u>	<u>159,015</u>
***Total Appropriation					196,812 **	276,103	258,050	258,050
FUND BALANCE Beginning of Year					<u>18,230</u>	<u>49,673</u>	<u>49,673</u>	<u>49,673</u>
FUND BALANCE - Projected End of Year					<u>49,673</u>	<u>32,585</u>	<u>(49,362)</u>	<u>(49,362)</u>

*** REVISED FY 09 - 10 CONTRIBUTION FROM SOLICITOR**

Original Contribution	203,117
Revised Contribution	<u>152,337</u>
* Amount not transferred	50,780

**** ESTIMATED REVISED APPROPRIATION**

Personnel	189,978.50
Operating	<u>6,833.00</u>
	196,811.50

	Salary Expenses as of 5/21	Salary Expenses 5/22 - 6/30	Salary Expenses thru 6/30
Salaries	119,450.21	23,204.58	142,654.79
FICA	8,535.43	1,775.14	10,310.57
SCRS	11,216.46	2,178.89	13,395.35
Insurance	20,625.00	2,500.00	23,125.00
WC	409.53	83.26	492.79
	<u>160,236.63</u>	<u>29,741.87</u>	<u>189,978.50</u>

**Director's
Position
Freeze
FY 10 - 11**

Salaries	46,609.00
FICA	3,566.00
SCRS	4,377.00
Insurance	7,800.00
WC	<u>167.00</u>
	62,519.00

Fund Balance	(49,362.00)
Position Freeze	<u>62,519.00</u>
	<u>13,157.00</u> ***

***** Revised Anticipated Fund Balance**

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2010-11**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 4	195,586	119,450	197,093	197,093	182,824	182,824
511112	FICA Cost	13,966	8,535	15,078	15,078	13,986	13,986
511113	State Retirement - Employer's Portion	18,365	11,216	18,507	18,507	17,167	17,167
511120	Employee Insurance - 4	22,500	20,625	30,000	31,200	31,200	31,200
511130	Workers Compensation	696	410	708	708	659	659
519999	Personnel Contingency	0	0	9,251	7,884	8,581	8,581
	* Total Personnel	251,113	160,236	270,637	270,470	254,417	254,417
Operating Expenses							
524201	General Tort Liability Insurance	300	300	309	309	309	309
524202	Surety Bonds - 4	30	0	0	0	0	0
525020	Pagers and Cell Phones	202	0	500	0	0	0
525041	E-mail Service Charges - 4	333	152	348	324	324	324
525210	Conference, Meeting & Training Expense	1,794	2,340	3,000	2,500	2,500	2,500
525230	Subscriptions, Dues, & Books	270	0	400	400	400	400
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
529903	Contingency	0	0	2,176	2,000	0	0
	* Total Operating	2,929	2,792	6,833	5,633	3,633	3,633
	** Total Personnel & Operating	254,042	163,028	277,470	276,103	258,050	258,050
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	254,042	163,028	277,470	276,103	258,050	258,050

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Solicitor / Community Juvenile Arbitration 2501:								
Revenues:								
458000	State Grant Income	54,000	57,000	60,000	60,000	60,000	60,000	60,000
461000	Investment Interest	4	0	100	100	0	0	0
801000	Op Trn from General Fund	23,489	68,282	68,282	68,282	69,394	23,489	63,412
802140	Op Trn from Temporary Alcohol Bev	62,499	21,000	42,000	42,000	42,000	42,000	42,000
** Total Revenue		<u>139,992</u>	<u>146,282</u>	<u>170,382</u>	<u>170,382</u>	<u>171,394</u>	<u>125,489</u>	<u>165,412</u>
***Total Appropriation					159,472	161,270	162,730	162,730
FUND BALANCE								
Beginning of Year					<u>(10,910)</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year					<u>0</u>	<u>10,124</u>	<u>(37,241)</u>	<u>2,682</u>

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
Fiscal Year - 2010-11**

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 2	99,472	87,033	99,248	99,248	99,248
510300	Part-time - 1 (.5 - FTE)	15,659	13,658	15,609	15,609	15,609
511112	FICA - Employer's Portion	8,492	7,250	8,787	8,787	8,787
511113	State Retirement - Employer's Portion	10,810	9,455	10,785	10,785	10,785
511120	Employee Insurance - 2	12,000	13,750	15,000	15,600	15,600
511130	Workers Compensation	415	363	413	413	413
51999	Personnel Contingency	0	0	0	3,970	5,390
	* Total Personnel	146,848	131,509	149,842	154,412	155,832
Operating Expenses						
521000	Office Supplies	457	519	775	600	600
521100	Duplicating	849	0	1,000	500	500
521200	Operating Supplies	0	0	200	0	0
521206	Training Supplies	96	0	0	0	0
524201	General Tort Liability Insurance	150	150	155	155	155
524202	Surety Bonds - 3	19	0	0	0	0
524301	Volunteer Liability Ins.	435	0	465	497	497
524302	Court Ref Volunteer Liab Ins	830	0	859	891	891
525000	Telephone	712	652	700	672	712
525041	E-mail Service Charges - 3	293	227	261	243	243
525100	Postage	1,817	595	1,500	1,000	1,000
525210	Conference, Meeting & Training Expense	694	1,004	1,500	940	940
525230	Subscriptions, Dues, & Books	190	70	190	160	160
525240	Personal Mileage Reimbursement	1,594	862	1,960	1,200	1,200
525250	Motor Pool Reimbursement	0	39	40	0	0
525600	Uniforms & Clothing	0	0	0	0	0
	* Total Operating	8,136	4,118	9,605	6,858	6,898
	** Total Personnel & Operating	154,984	135,627	159,447	161,270	162,730
Capital						
540000	Small Tools & Minor Equipment	0	21	25	0	0
	** Total Capital	0	21	25	0	0
	*** Total Budget Appropriation	154,984	135,648	159,472	161,270	162,730

**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Sol/Forfeiture (Narcotics) Fund 2610:								
Revenues:								
456400	Narcotics Confiscation	7,638	6,864	89,269	6,000	89,269	88,987	88,987
461000	Investment Interest	0	0	0	0	0	0	0
** Total Revenue		<u>7,638</u>	<u>6,864</u>	<u>89,269</u>	<u>6,000</u>	<u>89,269</u>	<u>88,987</u>	<u>88,987</u>
***Appropriation Total					85,456	88,570	88,987	88,987
Unused Appropriations					(85,456)			
FUND BALANCE Beginning of Year					(18,432)	(12,432)	(12,432)	(12,432)
FUND BALANCE - Projected End of Year					(12,432)	(11,733)	(12,432)	(12,432)

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor (FREEZE POSITIONS UNTIL REVENUE IS RECEIVED)

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
BUDGET							
Personnel							
510100	Salaries & Wages - 2	0	0	59,974	59,974	59,974	59,974
511112	FICA - Employer's Portion	0	0	4,588	4,588	4,588	4,588
511113	State Retirement - Employer's Portion	0	0	5,632	5,632	5,632	5,632
511120	Employees Insurance - 2	0	0	15,000	15,600	15,600	15,600
511130	Workers Compensation	0	0	215	215	216	216
519999	Personnel Contingency	0	0	0	2,399	2,815	2,815
* Total Personnel		0	0	85,409	88,408	88,825	88,825
Operating Expenses							
524201	General Tort Liability Insurance	46	0	47	0	0	0
524202	Surety Bonds	7	0	0	0	0	0
525041	E-mail Service Charges	0	0	0	162	162	162
* Total Operating		53	0	47	162	162	162
** Total Personnel & Operating		53	0	85,456	88,570	88,987	88,987
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		53	0	85,456	88,570	88,987	88,987

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Solicitor - State Funds 2611:								
Revenues:								
443500	Bond Escheatment	47,753	66,241	65,000	65,000	62,000	62,000	62,000
451500	Circuit Solicitor - State Supplement	516,305	374,445	556,097	556,097	386,440	395,253	422,253
** Total Revenue		<u>564,058</u>	<u>440,686</u>	<u>621,097</u>	<u>621,097</u>	<u>448,440</u>	<u>457,253</u>	<u>484,253</u>
***Appropriation Total					619,458	450,079	458,892	485,892
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>1,639</u>	<u>1,639</u>	<u>1,639</u>
FUND BALANCE - Projected								
End of Year					<u>1,639</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2010-11**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 4.00	223,256	133,667	236,195	236,195	241,128	241,128
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 1 (0.90 - FTE)	30,959	27,867	30,905	30,905	30,905	30,905
511112	FICA - Employer's Portion	18,873	11,869	20,433	20,433	20,811	20,811
511113	State Retirement - Employer's Portion	23,508	14,919	25,081	25,081	25,544	25,544
511114	Police Retirement - Employer's Portion	93	0	0	0	0	0
511120	Employee Insurance - 5	27,000	26,250	37,500	39,000	39,000	39,000
511130	Workers Compensation	913	582	959	959	978	978
511213	SCRS - Emplr. Port. (Retiree)	287	251	0	300	0	0
519999	Personnel Contingency	0	0	11,519	9,448	12,768	12,768
	* Total Personnel	324,889	215,405	362,592	362,321	371,134	371,134
Operating Expenses							
524201	General Tort Liability Insurance	219	219	226	226	226	226
524202	Surety Bonds - 3	40	0	0	0	0	0
525020	Pagers and Cell Phones	0	0	200	0	0	0
525041	E-mail Service Charges	1,789	1,311	1,452	1,215	1,215	1,215
525210	Conference, Meeting & Training Expense	726	1,149	2,500	2,500	2,500	2,500
525230	Subscriptions, Dues, & Books	0	0	700	700	700	700
	* Total Operating	2,774	2,679	5,078	4,641	4,641	4,641
	** Total Personnel & Operating	327,663	218,084	367,670	366,962	375,775	375,775
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0
Other Financing Uses							
812460	Op Trn to Drug Court	0	8,982	11,975	0	0	27,000
812469	Op Trn to Sol/Violent Crime Task Force Grt	33,303	0	36,696	0	0	0
812500	Op Trn to Sol/Victim Witness	203,117	152,337	203,117	83,117	83,117	83,117
	***Total Other Financing Uses	236,420	161,319	251,788	83,117	83,117	110,117
	*** Total Budget Appropriation	564,083	379,403	619,458	450,079	458,892	485,892

**COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Pre-Trial Intervention Fund 2612:								
Revenue:								
456100	Program Income	240,093	153,698	321,047	321,047	299,285	300,836	300,836
461000	Investment Interest	0	0	0	0	0	0	0
** Total Revenue		240,093	153,698	321,047	321,047	299,285	300,836	300,836
***Total Appropriation					321,074	299,285	300,736	300,736
FUND BALANCE								
Beginning of Year								
					(73)	(100)	(100)	(100)
FUND BALANCE - Projected								
End of Year								
					(100)	(100)	0	0

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	BUDGET		
					2010-11 Recommend	2010-11 Approved	
Personnel							
510100	Salaries & Wages - 5	181,307	118,812	227,097	209,460	209,459	209,459
510300	Part Time	0	0	0	0	0	0
511112	FICA - Employer's Portion	13,009	8,494	17,373	16,024	16,024	16,024
511113	State Retirement - Employer's Portion	14,318	11,156	21,324	19,668	19,668	19,668
511120	Employee Insurance - 5	25,500	20,625	37,500	39,000	39,000	39,000
511130	Workers Compensation	653	428	815	754	753	753
511213	SCRS - Employer's Portion (Retiree)	2707	0	0	0	0	0
519999	Personnel Contingency	0	0	10,659	8,378	9,831	9,831
* Total Personnel		237,494	159,515	314,768	293,284	294,735	294,735
Operating Expenses							
520300	Professional Services	0	0	0	0	0	0
521100	Duplicating	2,069	1,297	2,860	2,500	2,500	2,500
524201	General Tort Liability Insurance	167	167	172	172	172	172
524202	Surety Bonds - 5	33	0	0	0	0	0
524302	Court Ref Volunteer Liab Ins	0	0	1,892	1,983	1,983	1,983
525041	E-mail Service Charges	487	317	522	486	486	486
529903	Contingency	0	0	860	860	860	860
* Total Operating		2,756	1,781	6,306	6,001	6,001	6,001
** Total Personnel & Operating		240,250	161,296	321,074	299,285	300,736	300,736
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		240,250	161,296	321,074	299,285	300,736	300,736

**COUNTY OF LEXINGTON
 WORTHLESS CHECK UNIT
 Annual Budget
 FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Solicitor / Worthless Check Unit 2613:								
Revenues:								
431004	Worthless Check Fees	265,026	250,123	331,820	331,820	267,852	267,852	267,852
461000	Investment Interest	3,077	1,010	4,937	4,937	3,000	3,000	3,000
** Total Revenue		268,103	251,133	336,757	336,757	270,852	270,852	270,852
***Total Appropriation					619,187	399,755	403,759	403,759
Contingency:								
Unused					222,761			
Carryforward						(107,412)	(103,408)	(103,408)
FUND BALANCE								
Beginning of Year					295,984	236,315	236,315	236,315
FUND BALANCE - Projected								
End of Year					<u>236,315</u>	<u>0</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2010-11

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 6	132,421	132,292	200,651	200,651	205,218	205,218
510199	Special Overtime	0	0	0	0	0	0
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 2 (1.475 FTE)	27,434	15,071	39,890	39,890	37,482	37,482
511112	FICA Cost	11,289	10,482	18,401	18,401	18,567	18,567
511113	SCRS - Employer's Portion	13,361	12,422	22,586	22,586	22,790	22,790
511120	Employee Insurance - 5	23,500	26,250	45,000	46,800	46,800	46,800
511130	Workers Compensation	573	500	864	864	873	873
511213	SCRS - Employer's Portion (Retiree)	1,650	1,415	0	1,500	0	0
519999	Personnel Contingency	0	0	9,431	8,026	11,392	11,392
* Total Personnel		210,228	198,432	336,823	338,718	343,122	343,122
Operating Expenses							
520200	Contracted Services	0	0	0	0	0	0
520300	Professional Services	400	0	500	0	0	0
520400	Advertising & Publicity	0	0	0	0	0	0
520800	Outside Printing	0	0	0	2,500	2,500	2,500
521000	Office Supplies	2,808	2,423	4,600	5,600	5,600	5,600
521100	Duplicating	3,262	3,508	4,300	5,000	5,000	5,000
521200	Operating Supplies	0	0	800	800	800	800
522000	Building Repair & Maintenance	0	0	0	0	0	0
522200	Small Equipment Repairs & Maint.	0	0	150	150	150	150
524201	General Tort Liability Insurance	190	213	220	219	219	219
524202	Surety Bonds - 4	37	0	72	0	0	0
525000	Telephone	1,737	1,552	2,500	2,500	2,500	2,500
525020	Pagers and Cell Phones	482	359	900	650	650	650
525041	E-mail Service Charges	293	227	261	243	243	243
525100	Postage	23,028	15,607	31,000	25,000	25,000	25,000
525210	Conference, Meeting & Training Expense	1,007	947	3,000	3,000	3,000	3,000
525230	Subscriptions, Dues, & Books	0	0	150	350	350	350
525240	Personal Mileage Reimbursement	4,346	3,228	5,525	5,525	5,525	5,525
527040	Outside Personnel (Temporary)	3,828	2,405	5,000	6,000	6,000	6,000
529903	Contingency	0	0	222,761	0	0	0
538005	Bank Service Charges	0	0	0	0	0	0
* Total Operating		41,418	30,469	281,739	57,537	57,537	57,537
** Total Personnel & Operating		251,646	228,901	618,562	396,255	400,659	400,659
Capital							
540000	Small Tools & Minor Equipment	0	0	425	600	600	600
540010	Minor Software	0	0	200	200	200	200
	All Other Equipment	1,156	0	0			
	(1) Color Printer				400	0	0
5AB255	(1) Presentation Speakers				300	300	300
5AB256	(1) Projector Screen				500	500	500
5AB257	(1) Projector				1,500	1,500	1,500
** Total Capital		1,156	0	625	3,500	3,100	3,100
*** Total Budget Appropriation		252,802	228,901	619,187	399,755	403,759	403,759

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Sol/Drug Case Prosecution 2614:								
Revenue:								
429201	Motion Fee Aid to Drug Courts	63,821	18,194	0	0	0	0	0
456100	Program Income	0	31,561	69,585	69,585	69,538	71,320	71,320
** Total Revenue		63,821	49,755	69,585	69,585	69,538	71,320	71,320
***Total Appropriation					69,588	69,535	71,317	71,317
FUND BALANCE								
Beginning of Year					0	(3)	(3)	(3)
FUND BALANCE - Projected								
End of Year					(3)	0	0	0

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 1	48,753	44,970	50,108	50,108	51,282	51,282
511112	FICA - Employer's Portion	3,723	3,402	3,833	3,833	3,923	3,923
511113	State Retirement - Employer's Portion	4,578	4,223	4,705	4,705	4,815	4,815
511120	Employee Insurance - 1	6,000	6,875	7,500	7,800	7,800	7,800
511130	Workers Compensation	175	162	180	180	185	185
519999	Personnel Contingency	0	0	2,351	2,004	2,407	2,407
* Total Personnel		63,229	59,632	68,677	68,630	70,412	70,412
Operating Expenses							
524201	General Tort Liability Insurance	23	23	24	24	24	24
524202	Surety Bonds	7	0	0	0	0	0
525041	E-mail Service Charges	98	76	87	81	81	81
525210	Conference & Meeting Expense	468	440	800	800	800	800
* Total Operating		596	539	911	905	905	905
** Total Personnel & Operating		63,825	60,171	69,588	69,535	71,317	71,317
Capital							
* Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		63,825	60,171	69,588	69,535	71,317	71,317

**COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Alcohol Education Program 2615:								
Revenues:								
456100	Program Income	20,638	18,679	27,487	27,487	79,067	79,448	79,448
** Total Revenue		20,638	18,679	27,487	27,487	79,067	79,448	79,448
***Total Appropriation					78,976	79,067	79,448	79,448
Unused Personnel					(51,489)			
FUND BALANCE								
Beginning of Year					0	0	0	0
FUND BALANCE - Projected								
End of Year					0	0	0	0

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
BUDGET							
Personnel							
510100	Salaries & Wages - 1.3	15,727	14,714	54,640	54,640	54,640	54,640
511112	FICA Cost	1,169	1,087	4,180	4,180	4,180	4,180
511113	State Retirement	1,477	1,382	5,131	5,130	5,131	5,131
511120	Insurance Fund Contribution	1,800	2,062	9,750	10,140	10,140	10,140
511130	Workers Compensation	57	53	196	196	196	196
519999	Personnel Contingency	0	0	2,566	2,186	2,566	2,566
* Total Personnel		20,230	19,298	76,463	76,472	76,853	76,853
Operating Expenses							
520300	Professional Service	200	0	0	0	0	0
521100	Duplicating	0	0	2,000	2,069	2,069	2,069
524201	General Tort Liability Insurance	45	45	47	48	48	48
524202	Surety Bonds	0	0	0	0	0	0
524302	Court Referred Volunteer Liability Ins	163	0	379	397	397	397
525041	E-mail Service Charges	0	0	87	81	81	81
* Total Operating		408	45	2,513	2,595	2,595	2,595
** Total Personnel & Operating		20,638	19,343	78,976	79,067	79,448	79,448
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		20,638	19,343	78,976	79,067	79,448	79,448

**COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2010-2011**

Division: Law Enforcement
Organization: 151100 - 159999

	<i>Approved Grants</i>										<i>Approved Special Revenue</i>										Combined	
	General Fund 1000	Title IV-D Child Support 2411	Bullet-Proof Vest Grant 2414	White Collar Crime Unit 2418	Gang Task Force 2419	Regional DNA Laboratory 2446	Victims of Crime Act 2448	Judicial Center Security Grant 2483	Highway Safety Enhanced DUI Enforc. 2491	Palmetto Pride Enforcement Grant 2643	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		Elimination of Interfund Transfers
Prior Year Fund Balance	0	161,403	0	0	0	0	0	0	238	(19,190)	199,165	20,929	14,763	150,414	97,534	10,601	7,532	54,182	58,188			
Prior Year Contingency	0	(161,402)	0	0	0	0	0	0	0	0	0	0	0	(62,643)	(95,116)	0	0	0	(32,368)			
# of Employees	[387.48]			[2]	[2]	[2]	[1]		[3]	[1]	[4]	[11]	[5]		[1.09]	[2]	[2]	[7]			[448]	
Revenues																						
Program Income	0	44,941	0	0	0	0	0	0	0	19,190	0	417,486	176,693	49,824	0	70,380	70,466	248,736	11,220		1,108,936	
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	456,155	0	0	0	51,506	0	0	0	0		507,661	
State Grant Income	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	4,000	228,796	179,197	685,333	110,360	74,551	430,865	0	0	0	0	0	0	0	0	0	0		1,713,102	
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
Investment Interest	0	100	0	0	0	0	0	0	0	0	0	420	200	150	100	20	40	300	50		1,380	
General Fund Revenue Sources	35,553,542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,084,224)	34,469,318	
Oper Trm In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
Oper Trm In From LE/General Fund	0	0	4,000	12,042	9,431	36,070	0	3,924	0	0	0	426,777	183,266	0	0	75,310	74,571	258,833	0		1,084,224	
*Total Funding	35,553,542	45,041	8,000	240,838	188,628	721,403	110,360	78,475	430,865	0	19,190	456,155	844,683	360,159	49,974	51,606	145,710	145,077	507,869	11,270	(1,084,224)	38,884,621
Appropriations																						
Personnel	23,482,052	0	0	138,504	138,668	158,974	60,417	0	172,900	0	313,273	712,675	317,784	0	41,833	128,880	128,978	454,947	11,567		26,261,452	
Operating Expenses	9,078,845	45,042	8,000	23,134	28,160	83,164	14,233	14,500	48,935	238	342,047	90,937	57,138	112,495	12,191	27,431	23,631	107,104	23,223		10,140,448	
Capital	1,908,421	0	0	79,200	21,800	479,265	35,710	63,975	209,030	0	0	62,000	0	25,250	0	0	0	0	2,300		2,886,951	
Operating Transfer Out	1,084,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,084,224)	0	
*Total Appropriations	35,553,542	45,042	8,000	240,838	188,628	721,403	110,360	78,475	430,865	238	0	655,320	865,612	374,922	137,745	54,024	156,311	152,609	562,051	37,090	(1,084,224)	39,288,851
Projected Ending Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2010-11

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Title IV-D Process Server 2411:								
Revenues:								
451803	IV-D Service of Process Pmts	36,799	36,824	39,562	39,562	44,941	44,941	44,941
461000	Investment Interest	837	323	1,059	1,059	0	100	100
** Total Revenue		37,636	37,147	40,621	40,621	44,941	45,041	45,041
***Total Appropriation					170,806	9,704	45,042	45,042
Contingency:								
Unused Carryforward					161,402	(161,402)	(161,402)	(161,402)
FUND BALANCE Beginning of Year					130,186	161,403	161,403	161,403
FUND BALANCE - Projected End of Year					161,403	35,238	0	0

Fund 2411
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520246	NCIC Access Fee	72	60	144	144	144	144
520300	Professional Services	338	693	5,000	5,000	5,000	5,000
524201	General Tort Liability Insurance	0	0	0	0	0	0
525020	Pagers and Cell Phones - 4	4,342	3,595	4,260	4,560	4,560	4,560
525600	Uniforms & Clothing	0	0	0	0	0	0
529903	Contingency	0	0	161,402	0	35,338	35,338
* Total Operating		4,752	4,348	170,806	9,704	45,042	45,042
** Total Personnel & Operating		4,752	4,348	170,806	9,704	45,042	45,042
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		4,752	4,348	170,806	9,704	45,042	45,042

**COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Bulletproof Vest Program 2414:								
Revenues:								
457000	Federal Grant Income	848	0	2,259	2,259	4,000	4,000	4,000
461000	Investment Interest	1	2	0	0	0	0	0
801000	Op Trn From General Fund/LE	848	2,259	2,259	2,259	4,000	4,000	4,000
** Total Revenue		1,697	2,261	4,518	4,518	8,000	8,000	8,000
***Total Appropriation					4,613	8,000	8,000	8,000
FUND BALANCE								
Beginning of Year					95	0	0	0
FUND BALANCE - Projected								
End of Year					0	0	0	0

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

Fund 2414
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Budgeted (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
525600	Uniforms & Clothing	2,474	0	4,613	8,000	8,000	8,000
529903	Contingency	0	0	0	0	0	0
* Total Operating		2,474	0	4,613	8,000	8,000	8,000
** Total Personnel & Operating		2,474	0	4,613	8,000	8,000	8,000
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		2,474	0	4,613	8,000	8,000	8,000

**COUNTY OF LEXINGTON
 WHITE COLLAR CRIME UNIT
 Annual Budget
 FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* LE - White Collar Crime Unit 2418:				
Revenues:				
457000	Federal Grant Income	228,796	228,796	228,796
461000	Investment Interest	0	0	0
801000	Op Trn from General Fund/LE	9,431	12,042	12,042
	** Total Revenue	238,227	240,838	240,838
	***Total Appropriation	238,227	240,838	240,838
FUND BALANCE				
	Beginning of Year	0	0	0
FUND BALANCE - Projected				
	End of Year	0	0	0

* Grant will be funded 95% from DPS.

**COUNTY OF LEXINGTON
WHITE COLLAR CRIME UNIT
Annual Budget
Fiscal Year - 2010-11**

Fund: 2418
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification	BUDGET		
	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel			
510100 Salaries & Wages - 2	92,500	92,500	92,500
510199 Special Overtime	6,000	6,000	6,000
511112 FICA - Employer's Portion	7,536	7,536	7,536
511114 Police Retirement - Employer's Portion	11,722	11,357	11,357
511120 Insurance Fund Contribution - 2	16,000	15,600	15,600
511130 Workers Compensation	3,310	3,310	3,310
515600 Clothing Allowance	1,600	1,600	1,600
519999 Personnel Contingency	0	601	601
* Total Personnel	138,668	138,504	138,504
Operating Expenses			
521000 Office Supplies	200	200	200
521200 Operating Supplies	200	200	200
521208 Police Supplies	1,000	1,000	1,000
522300 Vehicle Repairs & Maintenance - 2	600	600	600
524100 Vehicle Insurance - 2	1,090	1,092	1,092
524201 General Tort Liability Insurance	1,490	1,490	1,490
525004 WAN Service Charges - 2	0	1,440	1,440
525020 Pagers & Cell Phones - 2	2,760	1,320	1,320
525030 800 MHz Radio Service Changes - 2	1,200	1,200	1,200
525041 E-mail Service Charges - 2	0	162	162
525210 Conference & Meeting Expense	4,000	4,000	4,000
525400 Gas, Fuel and Oil	7,819	10,430	10,430
* Total Operating	20,359	23,134	23,134
** Total Personnel & Operating	159,027	161,638	161,638
Capital			
540010 Minor Software	575	575	575
5AB272 (2) Ruggedized Laptops & Accessories	9,425	9,425	9,425
5AB273 (2) Vehicles & Accessories	48,000	48,000	48,000
5AB274 (2) Tasers & Accessories	2,600	2,600	2,600
5AB275 (2) 800 MHz Radios & Accessories	11,700	11,700	11,700
5AB276 (2) Body Armor & Plates	1,400	1,400	1,400
5AB277 (2) DVD/VCR Recorder & Playback Units	2,900	2,900	2,900
5AB278 (2) Digital Cameras & Accessories	1,500	1,500	1,500
5AB279 (2) Handguns & Accessories	1,100	1,100	1,100
** Total Capital	79,200	79,200	79,200
*** Total Budget Appropriation	238,227	240,838	240,838

**COUNTY OF LEXINGTON
GANG TASK FORCE
Annual Budget
FY - 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*LE - Gang Task Force 2419:								
Revenues:								
457000	Federal Grant Income	0	142,921	232,448	232,448	179,197	179,197	179,197
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn From General Fund/LE	0	0	0	0	9,431	9,431	9,431
** Total Revenue		0	142,921	232,448	232,448	188,628	188,628	188,628
***Total Appropriation					232,448	188,628	188,628	188,628
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
GANG TASK FORCE
Annual Budget
Fiscal Year - 2010-11**

Fund: 2419
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	0	48,567	73,112	92,500	86,207	86,207
510199 Special Overtime	0	2,070	6,000	6,000	6,000	6,000
511112 FICA - Employer's Portion	0	3,599	7,344	7,536	7,054	7,054
511114 Police Retirement - Employer's Portion	0	5,684	10,608	11,722	10,631	10,631
511120 Insurance Fund Contribution - 2	0	8,750	10,000	16,000	15,600	15,600
511130 Workers Compensation	0	1,730	3,226	3,310	3,099	3,099
515600 Clothing Allowance	0	800	1,400	1,600	1,600	1,600
519999 Personnel Contingency	0	0	0	0	8,477	8,477
* Total Personnel	0	71,200	111,690	138,668	138,668	138,668
Operating Expenses						
520800 Outside Printing	0	0	3,266	0	0	0
521000 Office Supplies	0	83	200	400	400	400
521200 Operating Supplies	0	89	200	800	800	800
521208 Police Supplies	0	0	4,000	1,400	1,400	1,400
522300 Vehicle Repairs & Maintenance	0	46	600	600	600	600
524100 Vehicle Insurance - 2	0	0	1,090	1,130	1,092	1,092
524201 General Tort Liability Insurance	0	0	745	1,490	1,490	1,490
524202 Surety Bonds	0	0	0	0	0	0
525004 WAN Service Charges - 2	0	0	0	0	1,440	1,440
525020 Pagers and Cell Phones - 2	0	689	1,890	2,880	1,440	1,440
525030 800 MHz Radio Service Charges - 2	0	323	700	1,200	1,200	1,200
525041 E-mail Service Charges - 2	0	0	174	240	162	162
525210 Conference, Meeting & Training Expenses	0	3,273	3,500	4,000	4,000	4,000
525230 Subscriptions, Dues, & Books	0	0	0	0	0	0
525400 Gas, Fuel, & Oil	0	2,395	9,756	12,020	12,020	12,020
525600 Uniforms & Clothing	0	0	0	2,000	2,000	2,000
529903 Contingency	0	0	0	0	116	116
* Total Operating	0	6,898	26,121	28,160	28,160	28,160
** Total Personnel & Operating	0	78,098	137,811	166,828	166,828	166,828
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	348	0	0	0
All Other Equipment	0	78,439	94,289			
5AB258 (2) .223 Rifles & Accessories				4,700	4,700	4,700
5AB259 (2) SUV Lockable Storage Units				1,800	1,800	1,800
5AB260 (2) Night Vision Goggles & Access.				8,000	8,000	8,000
5AB261 (2) DVD/VCR Recorder & Playback Units				2,900	2,900	2,900
5AB262 (2) Digital Camcorders & Accessories				4,400	4,400	4,400
** Total Capital	0	78,439	94,637	21,800	21,800	21,800
*** Total Budget Appropriation	0	156,537	232,448	188,628	188,628	188,628

**COUNTY OF LEXINGTON
REGIONAL DNA LABORATORY
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Regional DNA Laboratory 2446:				
Revenues:				
457000	Federal Grant Income	685,333	685,333	685,333
461000	Investment Interest	0	0	0
801000	Op Trm From General Fund/LE	36,070	36,070	36,070
** Total Revenue		721,403	721,403	721,403
***Total Appropriation		721,403	721,403	721,403
FUND BALANCE				
	Beginning of Year	0	0	0
FUND BALANCE - Projected				
	End of Year	0	0	0

**COUNTY OF LEXINGTON
REGIONAL DNA LABORATORY
Annual Budget
Fiscal Year - 2010-11**

Fund: 2446
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>		
		2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel				
510100	Salaries & Wages - 2	113,000	113,000	113,000
510199	Special Overtime	4,000	4,000	4,000
511112	FICA - Employer's Portion	8,951	8,951	8,951
511114	Police Retirement - Employer's Portion	10,986	13,491	13,491
511120	Employee Insurance - 2	15,600	15,600	15,600
511130	Workers Compensation	3,931	3,932	3,932
	* Total Personnel	156,468	158,974	158,974
Operating Expenses				
520300	Professional Services	14,700	14,700	14,700
521000	Office Supplies	500	500	500
521200	Operating Supplies	44,400	44,400	44,400
524201	General Tort Liability Insurance - 2	1,490	1,490	1,490
525020	Pagers and Cell Phones - 2	1,440	1,440	1,440
525041	E-mail Service Charges - 2	240	162	162
525210	Conference, Meeting & Training Exp.	16,000	13,572	13,572
525230	Subscriptions, Dues, & Books	300	300	300
525240	Personal Mileage Reimbursement	6,000	6,000	6,000
525600	Uniforms & Clothing	600	600	600
	* Total Operating	85,670	83,164	83,164
	** Total Personnel & Operating	242,138	242,138	242,138
Capital				
540000	Small Tools & Minor Equipment	0	0	0
540010	Minor Software	1,200	1,200	1,200
5AB280	(1) Genetic Analyzer	96,000	96,000	96,000
5AB281	(1) Gene Mapper Software	22,000	22,000	22,000
5AB282	(1) Real Time PCR System	46,500	46,500	46,500
5AB283	(2) Thermal Cyclers	15,500	15,500	15,500
5AB284	(1) Robotics epMotion	90,000	90,000	90,000
5AB285	(2) PCR Enclosures/Stands	5,200	5,200	5,200
5AB286	(1) Validation Support	90,000	90,000	90,000
5AB287	(3) Computers and Accessories	7,500	7,500	7,500
5AB288	(3) Printers and Accessories	1,500	1,500	1,500
5AB289	(1) Refrigerator/Freezer	1,200	1,200	1,200
5AB290	(1) Microscope	2,000	2,000	2,000
5AB291	(1) Refrigerated Micro Centrifuge	35,000	35,000	35,000
5AB292	(1) PCR Hood	2,500	2,500	2,500
5AB293	(2) Prox Card Readers	7,200	7,200	7,200
5AB294	(1) Water Purification System	2,200	2,200	2,200
5AB295	Cabinets and Workstations	37,965	37,965	37,965
5AB296	Renovation Materials	6,300	6,300	6,300
5AB297	(1) HVAC Unit and Accessories	9,500	9,500	9,500
	** Total Capital	479,265	479,265	479,265
	*** Total Budget Appropriation	721,403	721,403	721,403

**COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* LE - Victims of Crime Act 2448:				
Revenues:				
457000	Federal Grant Income	110,360	110,360	110,360
461000	Investment Interest	0	0	0
** Total Revenue		110,360	110,360	110,360
***Total Appropriation		110,360	110,360	110,360
FUND BALANCE				
	Beginning of Year	0	0	0
FUND BALANCE - Projected				
	End of Year	0	0	0

**COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
Fiscal Year - 2010-11**

Fund: 2448
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification	<i>BUDGET</i>		
	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel			
510100 Salaries & Wages - 1	43,700	43,700	43,700
511112 FICA - Employer's Portion	3,344	3,344	3,344
511113 State Retirement - Employer's Portion	4,060	4,104	4,104
511120 Insurance Fund Contribution - 1	8,000	7,800	7,800
511130 Workers Compensation	1,469	1,469	1,469
* Total Personnel	60,573	60,417	60,417
Operating Expenses			
521000 Office Supplies	1,500	1,500	1,500
521200 Operating Supplies	1,500	1,500	1,500
522300 Vehicle Repairs & Maintenance - 1	500	500	500
524100 Vehicle Insurance - 1	546	546	546
524201 General Tort Liability Insurance	745	745	745
525004 WAN Service Charges	0	636	636
525020 Pagers & Cell Phones - 1	1,236	600	600
525041 E-mail Service Charges - 1	96	81	81
525210 Conference & Meeting Expense	3,000	3,000	3,000
525400 Gas, Fuel and Oil	4,954	5,125	5,125
* Total Operating	14,077	14,233	14,233
** Total Personnel & Operating	74,650	74,650	74,650
Capital			
540000 Small Tools & Minor Equipment	460	460	460
540010 Minor Software	350	350	350
5AB298 (1) Vehicle and Accessories	26,000	26,000	26,000
5AB299 (1) Laptop and Accessories	4,750	4,750	4,750
5AB300 (1) Printer and Accessories	550	550	550
5AB301 (1) Digital Camera and Accessories	1,800	1,800	1,800
5AB302 (1) Desk Chair	600	600	600
5AB303 (2) Lockable File Cabinets	1,200	1,200	1,200
** Total Capital	35,710	35,710	35,710
*** Total Budget Appropriation	110,360	110,360	110,360

**COUNTY OF LEXINGTON
JUDICIAL CENTER SECURITY GRANT
Annual Budget
Fiscal Year 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Judicial Center Security Grant 2483:								
Revenues:								
457000	Federal Grant	0	3,713	53,150	53,150	74,551	74,551	74,551
801000	Op Trn from General Fund/LE	0	0	0	0	3,924	3,924	3,924
** Total Revenue		0	3,713	53,150	53,150	78,475	78,475	78,475
***Total Appropriation					53,150	78,475	78,475	78,475
FUND BALANCE								
Beginning of Year								
					0	0	0	0
FUND BALANCE - Projected								
End of Year								
					0	0	0	0

Fund: 2483
Division: Law Enforcement
Organization: 151300 - Jail Operation

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
BUDGET							
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520200	Contracted Services	0	0	0	7,500	7,500	7,500
525210	Conference, Meeting & Training Expenses	0	0	0	7,000	7,000	7,000
* Total Operating		0	0	0	14,500	14,500	14,500
** Total Personnel & Operating		0	0	0	14,500	14,500	14,500
Capital							
540000	Small Tools & Minor Equipment	0	449	450	0	0	0
	All Other Equipment	0	3264	52,700			
5AB263	(6) Exterior Surveillance Camera Systems				25,850	25,850	25,850
5AB264	(6) Surveillance Camera Systems & Install.				25,850	25,850	25,850
5AB265	(40) Wireless Duress Button System				12,275	12,275	12,275
** Total Capital		0	3,713	53,150	63,975	63,975	63,975
*** Total Budget Appropriation		0	3,713	53,150	78,475	78,475	78,475

COUNTY OF LEXINGTON
HIGHWAY SAFETY ENHANCED DUI ENFORCEMENT
Annual Budget
FY - 2010-11 Estimated Revenue

Object Code	Revenue Account Title	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*LE - Highway Safety Enhanced DUI Enforcement 2491:				
Revenues:				
457000	Federal Grant Income	430,865	430,865	430,865
461000	Investment Interest	0	0	0
	** Total Revenue	430,865	430,865	430,865
	***Total Appropriation	430,865	430,865	430,865
FUND BALANCE				
	Beginning of Year	0	0	0
	FUND BALANCE - Projected			
	End of Year	0	0	0

COUNTY OF LEXINGTON
HIGHWAY SAFETY ENHANCED DUI ENFORCEMENT
Annual Budget
Fiscal Year - 2010-11

Fund: 2491
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification	<i>BUDGET</i>		
	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel			
510100 Salaries & Wages - 3	122,000	122,000	122,000
511112 FICA - Employer's Portion	9,333	9,333	9,333
511114 Police Retirement - Employer's Portion	13,530	14,067	14,067
511120 Insurance Fund Contribution - 3	24,000	23,400	23,400
511130 Workers Compensation	4,099	4,100	4,100
* Total Personnel	172,962	172,900	172,900
Operating Expenses			
521000 Office Supplies	500	500	500
521200 Operating Supplies	2,600	2,600	2,600
522300 Vehicle Repairs & Maintenance - 3	3,000	3,000	3,000
524100 Vehicle Insurance - 3	1,638	1,638	1,638
524201 General Tort Liability Insurance	2,235	2,235	2,235
525004 WAN Service Charges - 3	0	2,160	2,160
525020 Pagers & Cell Phones - 3	4,320	2,160	2,160
525030 800 MHz Radio Service Changes - 3	2,280	2,280	2,280
525041 E-mail Service Charges	288	243	243
525210 Conference, Meeting & Training Expense	6,600	6,600	6,600
525400 Gas, Fuel and Oil	21,362	21,469	21,469
525600 Uniforms and Clothing	4,050	4,050	4,050
* Total Operating	48,873	48,935	48,935
** Total Personnel & Operating	221,835	221,835	221,835
Capital			
540000 Small Tools & Minor Equipment	1,875	1,875	1,875
540010 Minor Software	575	575	575
5AB304 (3) Marked Vehicles and Accessories	78,330	78,330	78,330
5AB305 (3) 800 MHz Radios	16,500	16,500	16,500
5AB306 (3) In-Car Video Cameras	16,800	16,800	16,800
5AB307 (3) In-Car Radar Units	4,500	4,500	4,500
5AB308 (3) Tire Deflation Devices	1,200	1,200	1,200
5AB309 (3) Passive Alcohol Sensors	2,100	2,100	2,100
5AB310 (1) DVD/VCR Recorder	1,000	1,000	1,000
5AB311 (3) Digital Cameras	1,200	1,200	1,200
5AB312 (3) License Plate Readers and Accessories	67,200	67,200	67,200
5AB313 (3) Ruggedized Laptop and Accessories	9,800	9,800	9,800
5AB314 (3) Portable Printers and Accessories	1,200	1,200	1,200
5AB315 (3) Tasers and Accessories	3,750	3,750	3,750
5AB316 (3) Handguns and Accessories	3,000	3,000	3,000
** Total Capital	209,030	209,030	209,030
*** Total Budget Appropriation	430,865	430,865	430,865

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2010-11

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
LE / Forfeiture Funds (Narcotics) 2630:								
Revenues:								
456400	Narcotics Confiscation	18,365	20,114	22,304	22,304	22,304	19,190	19,190
461000	Investment Interest	0	0	0	0	0	0	0
** Total Revenue		18,365	20,114	22,304	22,304	22,304	19,190	19,190
***Total Appropriations					14,072	0	0	0
Contingency Unused					14,072			
FUND BALANCE Beginning of Year					(41,494)	(19,190)	(19,190)	(19,190)
FUND BALANCE - Projected End of Year					(19,190)	3,114	0	0

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 1	50,747	0	0	0	0	0
511112	FICA - Employer's Portion	3,780	0	0	0	0	0
511113	State Retirement - Employer's Portion	4,765	0	0	0	0	0
511120	Insurance Fund Contribution - 1	6,000	0	0	0	0	0
511130	Workers Compensation	1,706	0	0	0	0	0
* Total Personnel		66,998	0	0	0	0	0
Operating Expenses							
524201	General Tort Liability Insurance	723	0	0	0	0	0
524202	Surety Bonds - 1	15	0	0	0	0	0
525041	E-mail Service Charges - 1	98	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
529000	Unclassified	0	0	14,072	0	0	0
* Total Operating		836	0	14,072	0	0	0
** Total Personnel & Operating		67,834	0	14,072	0	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		67,834	0	14,072	0	0	0

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Inmate Services 2632:								
Revenues:								
438201	Inmate Phone System	284,880	229,565	298,332	298,332	255,173	255,173	255,173
438203	LE Canteen Proceeds	161,230	198,227	172,799	172,799	189,948	189,948	189,948
438207	LE Inmate Work Release Fees	733	0	888	888	0	0	0
438208	LE Inmate Medical Services Fees	11,034	11,034	14,052	14,052	11,034	11,034	11,034
461000	Investment Interest	2,658	1,014	4,032	4,032	0	0	0
** Total Revenue		<u>460,535</u>	<u>439,840</u>	<u>490,103</u>	<u>490,103</u>	<u>456,155</u>	<u>456,155</u>	<u>456,155</u>
***Total Appropriation					560,069	486,484	655,320	655,320
FUND BALANCE								
Beginning of Year					<u>269,131</u>	<u>199,165</u>	<u>199,165</u>	<u>199,165</u>
FUND BALANCE - Projected								
End of Year					<u>199,165</u>	<u>168,836</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2010-11**

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

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 4	183,799	168,430	222,273	222,273	221,335	221,335
511112	FICA - Employer's Portion	13,345	12,151	17,004	17,004	16,932	16,932
511114	Police Retirement - Employer Portion	18,763	9,473	24,561	25,628	25,520	25,520
511120	Employee Insurance - 4	24,000	27,500	30,000	31,200	31,200	31,200
511130	Workers Compensation	6,178	5,662	7,463	7,463	7,438	7,438
511214	Police Retirement - Employer's Portion - Ret	1,547	9,138	0	0	0	0
519999	Personnel Contingency	0	0	10,852	10,895	10,848	10,848
* Total Personnel		247,632	232,354	312,153	314,463	313,273	313,273
Operating Expenses							
520200	Contracted Services	52,106	1,866	3,024	3,024	3,024	3,024
520233	Towing Service	0	0	65	195	195	195
520300	Professional Services	131,796	120,813	131,796	144,976	144,976	144,976
521000	Office Supplies	75	59	100	100	100	100
521200	Operating Supplies	0	0	400	400	400	400
521208	Police Supplies	0	0	250	250	250	250
522300	Vehicles Repairs & Maintenance	2,530	3,037	4,535	5,400	5,400	5,400
524100	Vehicle Insurance - 4	1,590	1,590	1,638	1,638	1,638	1,638
524201	General Tort Liability Insurance	1,492	1,492	1,537	1,537	1,537	1,537
524202	Surety Bonds	39	0	0	0	0	0
525020	Pagers & Cell Phones	303	233	888	300	300	300
525021	Smart Phone Charges	1,220	1,058	1,380	1,200	1,200	1,200
525030	800 MHz Radio Service Charges	1,065	1,254	2,061	1,914	1,914	1,914
525031	800 MHz Radio Maintenance Contract	246	244	305	294	294	294
525041	E-mail Service Charges - 3	292	227	261	243	243	243
525210	Conference, Meeting & Training Expenses	1,256	532	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	135	90	150	150	150	150
525400	Gas, Fuel, & Oil	7,169	4,113	9,780	5,400	5,400	5,400
525600	Uniforms & Clothing	112	209	3,000	3,000	3,000	3,000
529903	Contingency	0	0	84,746	0	170,026	170,026
* Total Operating		201,426	136,817	247,916	172,021	342,047	342,047
** Total Personnel & Operating		449,058	369,171	560,069	486,484	655,320	655,320
Capital							
	All Other Equipment	6,416	0	0	0	0	0
** Total Capital		6,416	0	0	0	0	0
*** Total Budget Appropriation		455,474	369,171	560,069	486,484	655,320	655,320

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - School District #1 2633:								
Revenues:								
456100	Program Income	277,948	21,217	385,315	385,315	377,038	417,486	417,486
461000	Investment Interest	247	846	466	833	0	420	420
801000	Op Trn from General Fund/LE	329,064	397,056	397,056	397,056	389,292	426,777	426,777
** Total Revenue		<u>607,259</u>	<u>419,119</u>	<u>782,837</u>	<u>783,204</u>	<u>766,330</u>	<u>844,683</u>	<u>844,683</u>
***Total Appropriation					812,077	766,329	865,612	865,612
FUND BALANCE								
Beginning of Year					<u>49,802</u>	<u>20,929</u>	<u>20,929</u>	<u>20,929</u>
FUND BALANCE - Projected								
End of Year					<u>20,929</u>	<u>20,930</u>	<u>0</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 - 2010-11**

Fund 2633
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 11	374,368	372,201	429,651	429,651	479,892	479,892
510199	Special Overtime	5,370	5,533	10,000	10,000	12,000	12,000
510200	Overtime	0	180	0	0	0	0
511112	FICA - Employer's Portion	27,528	27,489	33,634	33,634	37,630	37,630
511114	Police Retirement - Employer's Portion	26,664	28,296	48,581	50,692	56,715	56,715
511120	Employee Insurance - 11	54,000	66,875	75,000	78,000	85,800	85,800
511130	Workers Compensation	12,766	12,707	14,836	14,836	16,527	16,527
511214	Police Retire - Employer's Portion - Ret	15,298	13,463	0	0	0	0
515600	Clothing Allowance	0	0	0	0	0	0
519999	Personnel Contingency	0	0	21,427	21,553	24,111	24,111
* Total Personnel		515,994	526,744	633,129	638,366	712,675	712,675
Operating Expenses							
520233	Towing Service	0	0	195	650	715	715
521000	Office Supplies	0	0	550	550	716	716
521200	Operating Supplies	0	0	1,500	1,500	1,600	1,600
521208	Police Supplies	0	0	1,000	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	2,995	3,652	6,705	10,000	10,200	10,200
524100	Vehicle Insurance - 11	4,770	4,770	5,459	5,460	6,006	6,006
524201	General Tort Liability Insurance	6,507	7,230	7,447	7,447	8,192	8,192
524202	Surety Bonds - 11	89	0	0	0	0	0
525000	Telephone	572	525	1,397	573	573	573
525020	Pagers and Cell Phones - 11	948	388	1,080	216	696	696
525030	800 MHz Radio Service Charges - 11	3,195	3,923	6,870	6,377	7,015	7,015
525031	800 MHz Radio Maintenance Contracts	738	731	914	980	1,078	1,078
525041	E-mail Service Charges - 11	877	682	870	810	891	891
525210	Conference, Meeting & Training Expense	0	0	5,400	5,000	5,800	5,800
525230	Subscriptions, Dues, & Books	270	270	450	400	440	440
525400	Gas, Fuel, & Oil	20,265	16,497	33,230	18,500	20,084	20,084
525600	Uniforms & Clothing	4,047	1,975	8,850	6,500	7,500	7,500
529903	Contingency	0	0	29,451	0	18,431	18,431
* Total Operating		45,273	40,643	111,368	65,963	90,937	90,937
** Total Personnel & Operating		561,267	567,387	744,497	704,329	803,612	803,612
Capital							
540000	Small Tools & Minor Equipment	0	0	500	0	0	0
540010	Minor Software	0	0	500	0	0	0
	All Other Equipment	25,092	58,237	66,580			
5AB266	(2) Marked Vehicles w/ Equipment				62,000	62,000	62,000
** Total Capital		25,092	58,237	67,580	62,000	62,000	62,000
*** Total Budget Appropriation		586,359	625,624	812,077	766,329	865,612	865,612

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - School District #2 2634:								
Revenues:								
456100	Program Income	158,682	262,809	174,100	174,100	177,139	176,693	176,693
461000	Investment Interest	110	241	114	223	0	200	200
801000	Op Trn from General Fund/LE	173,850	179,989	179,989	179,989	183,266	183,266	183,266
** Total Revenue		<u>332,642</u>	<u>443,039</u>	<u>354,203</u>	<u>354,312</u>	<u>360,405</u>	<u>360,159</u>	<u>360,159</u>
***Total Appropriation					353,298	360,405	374,922	374,922
FUND BALANCE								
Beginning of Year					<u>13,749</u>	<u>14,763</u>	<u>14,763</u>	<u>14,763</u>
FUND BALANCE - Projected								
End of Year					<u>14,763</u>	<u>14,763</u>	<u>0</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 #2
Annual Budget
Fiscal Year - 2010-11**

Fund 2634
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 5	214,915	183,444	214,246	214,246	213,735	213,735
510199	Special Overtime	2,907	2,397	5,000	5,000	5,000	5,000
510200	Overtime	0	22	0	0	0	0
511112	FICA - Employer's Portion	15,971	13,549	16,772	16,772	16,733	16,733
511114	Police Retirement - Employer's Portion	19,221	12,903	24,227	25,279	25,220	25,220
511120	Employee Insurance - 5	30,000	34,375	37,500	39,000	39,000	39,000
511130	Workers Compensation	7,323	6,249	7,363	7,363	7,350	7,350
511214	Police Retire - Employer's Portion - Ret	4,848	7,635	0	0	0	0
519999	Personnel Contingency	0	0	6,462	10,746	10,746	10,746
* Total Personnel		295,185	260,574	311,570	318,406	317,784	317,784
Operating Expenses							
520233	Towing Service	0	0	130	325	325	325
521000	Office Supplies	0	0	250	250	250	250
521200	Operating Supplies	0	0	100	1,000	1,000	1,000
521208	Police Supplies	0	0	500	500	500	500
522300	Vehicle Repairs & Maintenance	2,885	4,895	6,870	10,000	10,000	10,000
524100	Vehicle Insurance - 5	2,650	2,650	2,730	2,730	2,730	2,730
524201	General Tort Liability Insurance	3,615	3,615	3,723	3,723	3,723	3,723
524202	Surety Bonds - 5	50	0	0	0	0	0
525000	Telephone	254	233	700	255	255	255
525020	Pagers and Cell Phones - 5	407	398	432	432	432	432
525030	800 MHz Radio Service Charges - 5	1,775	2,090	3,435	3,189	3,189	3,189
525031	800 MHz Radio Maintenance Contracts	410	406	508	490	490	490
525041	E-mail Service Charges - 5	487	379	435	405	405	405
525210	Conference, Meeting & Training Expense	0	0	2,440	2,500	2,500	2,500
525230	Subscriptions, Dues, and Books	150	150	225	200	200	200
525400	Gas, Fuel, & Oil	10,675	9,848	16,000	12,750	12,750	12,750
525600	Uniforms & Clothing	1,727	929	3,250	3,250	3,250	3,250
529903	Contingency	0	0	0	0	15,139	15,139
* Total Operating		25,085	25,593	41,728	41,999	57,138	57,138
** Total Personnel & Operating		320,270	286,167	353,298	360,405	374,922	374,922
Capital							
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		320,270	286,167	353,298	360,405	374,922	374,922

**COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Federal Narcotic Forfeitures 2637:								
Revenues:								
456400	Narcotics Confiscation	108,799	29,060	101,026	101,026	49,824	49,824	49,824
461000	Investment Interest	302	489	372	372	0	150	150
** Total Revenue		109,101	29,549	101,398	101,398	49,824	49,974	49,974
***Total Appropriations					156,764	125,385	137,745	137,745
Contingency:								
Unused								
Carryforward								
					62,643	(62,643)	(62,643)	(62,643)
FUND BALANCE								
Beginning of Year								
					143,137	150,414	150,414	150,414
FUND BALANCE - Projected								
End of Year								
					150,414	12,210	0	0

Fund 2637

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Operating Expenses							
520100	Contracted Maintenance	5,900	9,100	15,771	10,010	10,010	10,010
520200	Contracted Services	873	0	0	0	0	0
520242	Hazardous Materials Disposal	0	151	8,500	8,500	8,500	8,500
521000	Office Supplies	48	132	3,600	3,600	3,600	3,600
521200	Operating Supplies	5,665	3,908	13,000	13,000	13,000	13,000
522200	Small Equipment Repairs & Maint.	0	1,617	2,000	5,000	5,000	5,000
525000	Telephone	2,749	2,578	3,434	2,748	2,748	2,748
525004	WAN Service Charges	1,919	1,759	2,016	2,016	2,016	2,016
525210	Conference, Meeting & Training Expense	95	0	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	0	0	200	200	200	200
525240	Personal Mileage Reimbursement	578	748	900	900	900	900
525376	Utilities - Helicopter Storage Building	1,430	1,074	2,000	5,200	1,101	1,101
525386	Utilities - Investigation Substation	6,213	6,137	7,000	13,261	7,127	7,127
525600	Uniforms & Clothing	0	0	5,000	5,000	5,000	5,000
526500	Licenses & Permits	192	0	700	700	700	700
529000	Unclassified	0	2,000	25,000	25,000	25,000	25,000
529903	Contingency	0	0	62,643	0	22,593	22,593
* Total Operating		25,662	29,204	156,764	100,135	112,495	112,495
** Total Operating		25,662	29,204	156,764	100,135	112,495	112,495
Capital							
5AB267	(2) One Watt Transmitters				10,000	10,000	10,000
5AB268	(2) Two Watt Repeaters				10,000	10,000	10,000
5AB269	(15) Transmitter Receivers				5,250	5,250	5,250
** Total Capital		0	0	0	25,250	25,250	25,250
*** Total Budget Appropriation		25,662	29,204	156,764	125,385	137,745	137,745

**COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Civil Process Server 2638:								
Revenues:								
441000	Sheriff's Fees & Fines	51,770	46,422	49,488	49,488	51,506	51,506	51,506
461000	Investment Interest	228	74	306	306	0	100	100
** Total Revenue		51,998	46,496	49,794	49,794	51,506	51,606	51,606
***Total Appropriation					143,312	48,184	54,024	54,024
Contingency:								
Unused					95,116			
Carryforward						(95,116)	(95,116)	(95,116)
FUND BALANCE								
Beginning of Year					95,936	97,534	97,534	97,534
FUND BALANCE - Projected								
End of Year					97,534	5,740	0	0

Fund 2638
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expenditure	2009-10 Expenditure (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510300	Part Time - 2 (1.09 - FTE)	33,607	29,646	39,332	39,332	34,280	34,280
511112	FICA - Employers Portion	2,575	2,272	3,009	3,009	2,622	2,622
511113	State Retirement - Employers Portion	3,155	2,784	3,693	3,693	3,219	3,219
511130	Workers Compensation	101	89	118	118	103	103
519999	Personnel Contingency	0	0	1,846	1,846	1,609	1,609
* Total Personnel		39,438	34,791	47,998	47,998	41,833	41,833
Operating Expenses							
524201	General Tort Liability Insurance	23	23	24	24	24	24
524202	Surety Bonds - 2	15	0	0	0	0	0
525041	E-mail Service Charges - 2	195	151	174	162	162	162
529903	Contingency	0	0	95,116	0	12,005	12,005
* Total Operating		233	174	95,314	186	12,191	12,191
** Total Personnel & Operating		39,671	34,965	143,312	48,184	54,024	54,024
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		39,671	34,965	143,312	48,184	54,024	54,024

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - School District #3 2639:								
Revenues:								
456100	Program Income	31,135	2,396	35,371	35,371	35,374	70,380	70,380
461000	Investment Interest	41	23	40	40	0	20	20
801000	Op Trn from General Fund/LE	36,471	37,749	37,749	37,749	37,825	75,310	75,310
** Total Revenue		67,647	40,168	73,160	73,160	73,199	145,710	145,710
***Total Appropriation					73,161	73,199	156,311	156,311
FUND BALANCE								
Beginning of Year					<u>10,602</u>	<u>10,601</u>	<u>10,601</u>	<u>10,601</u>
FUND BALANCE - Projected								
End of Year					<u>10,601</u>	<u>10,601</u>	<u>0</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 - 2010-11**

Fund 2639
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 2	43,681	35,691	43,549	43,549	84,888	84,888
510199	Special Overtime	15	380	2,000	2,000	4,000	4,000
511112	FICA - Employer's Portion	3,184	2,572	3,484	3,484	6,800	6,800
511114	Police Retirement - Employer's Portion	4,828	3,986	5,033	5,252	10,249	10,249
511120	Employee Insurance - 2	6,000	6,875	7,500	7,800	15,600	15,600
511130	Workers Compensation	1,469	1,213	1,529	1,529	2,986	2,986
519999	Personnel Contingency	0	0	2,126	2,233	4,357	4,357
	* Total Personnel	59,177	50,717	65,221	65,847	128,880	128,880
Operating Expenses							
520233	Towing Service	0	0	65	65	130	130
521000	Office Supplies	0	0	50	50	216	216
521200	Operating Supplies	0	0	200	200	300	300
521208	Police Supplies	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	362	300	535	1,000	2,000	2,000
524100	Vehicle Insurance - 2	530	530	546	546	1,092	1,092
524201	General Tort Liability Insurance	723	723	745	745	1,490	1,490
524202	Surety Bonds - 2	10	0	0	0	0	0
525000	Telephone	64	58	128	64	64	64
525020	Pagers and Cell Phones - 1	3	0	0	0	480	480
525030	800 MHz Radio Service Charges - 2	355	418	687	638	1,276	1,276
525031	800 MHz Radio Maintenance Contracts	82	81	102	98	196	196
525041	E-mail Service Charges - 2	97	76	87	81	162	162
525210	Conference, Meeting & Training Expense	0	0	1,000	500	1,500	1,500
525230	Subscriptions, Dues, and Books	30	30	45	40	80	80
525400	Gas, Fuel, & Oil	852	2,167	3,000	2,575	4,181	4,181
525600	Uniforms & Clothing	0	0	650	650	1,650	1,650
529903	Contingency	0	0	0	0	12,514	12,514
	* Total Operating	3,108	4,383	7,940	7,352	27,431	27,431
	** Total Personnel & Operating	62,285	55,100	73,161	73,199	156,311	156,311
Capital							
	All Other Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	62,285	55,100	73,161	73,199	156,311	156,311

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - School District #4 2640:								
Revenues:								
456100	Program Income	31,277	32,806	34,652	34,652	34,635	70,466	70,466
461000	Investment Interest	35	28	35	35	0	40	40
801000	Op Trn from General Fund/LE	36,963	37,038	37,038	37,038	37,086	74,571	74,571
** Total Revenue		<u>68,275</u>	<u>69,872</u>	<u>71,725</u>	<u>71,725</u>	<u>71,721</u>	<u>145,077</u>	<u>145,077</u>
***Total Appropriation					71,725	71,721	152,609	152,609
FUND BALANCE								
Beginning of Year					<u>7,532</u>	<u>7,532</u>	<u>7,532</u>	<u>7,532</u>
FUND BALANCE - Projected								
End of Year					<u>7,532</u>	<u>7,532</u>	<u>0</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 - 2010-11**

Fund 2640
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 2	42,568	36,567	42,331	42,331	84,965	84,965
510199	Special Overtime	440	582	2,000	2,000	4,000	4,000
511112	FICA - Employer's Portion	2,882	2,441	3,391	3,391	6,806	6,806
511114	Police Retirement - Employer's Portion	4,752	4,105	4,899	5,111	10,257	10,257
511120	Employee Insurance - 2	6,000	6,875	7,500	7,800	15,600	15,600
511130	Workers Compensation	1,446	1,249	1,488	1,488	2,989	2,989
519999	Personnel Contingency	0	0	2,068	2,173	4,361	4,361
* Total Personnel		58,088	51,819	63,677	64,294	128,978	128,978
Operating Expenses							
520233	Towing Service	0	0	65	65	130	130
521000	Office Supplies	0	0	50	50	216	216
521200	Operating Supplies	0	0	200	200	300	300
521208	Police Supplies	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	454	243	535	1,000	3,077	3,077
524100	Vehicle Insurance - 2	530	530	546	546	1,092	1,092
524201	General Tort Liability Insurance	723	723	745	745	1,490	1,490
524202	Surety Bonds - 2	10	0	0	0	0	0
525000	Telephone	64	58	128	64	64	64
525020	Pagers and Cell Phones - 2	98	27	108	0	480	480
525030	800 MHz Radio Service Charges - 2	355	418	687	638	1,276	1,276
525031	800 MHz Radio Maintenance Contracts	82	81	102	98	196	196
525041	E-mail Service Charges - 2	97	76	87	81	162	162
525210	Conference, Meeting & Training Expense	0	0	1,000	500	1,500	1,500
525230	Subscriptions, Dues, & Books	30	30	45	40	80	80
525400	Gas, Fuel, & Oil	1,989	1,846	3,000	2,650	4,315	4,315
525600	Uniforms & Clothing	475	295	650	650	1,650	1,650
529903	Contingency	0	0	0	0	7,503	7,503
* Total Operating		4,907	4,327	8,048	7,427	23,631	23,631
** Total Personnel & Operating		62,995	56,146	71,725	71,721	152,609	152,609
Capital							
All Other Equipment		0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		62,995	56,146	71,725	71,721	152,609	152,609

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - School District #5 2641:								
Revenues:								
456100	Program Income	219,657	386,884	253,433	253,433	249,642	248,736	248,736
461000	Investment Interest	191	501	200	456	0	300	300
801000	Op Trn from General Fund/LE	244,316	262,220	262,220	262,220	258,833	258,833	258,833
** Total Revenue		<u>464,164</u>	<u>649,605</u>	<u>515,853</u>	<u>516,109</u>	<u>508,475</u>	<u>507,869</u>	<u>507,869</u>
***Total Appropriation					515,853	508,475	562,051	562,051
FUND BALANCE								
Beginning of Year					<u>53,926</u>	<u>54,182</u>	<u>54,182</u>	<u>54,182</u>
FUND BALANCE - Projected								
End of Year					<u>54,182</u>	<u>54,182</u>	<u>0</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 - 2010-11**

Fund 2641
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 7	286,779	266,140	307,778	307,778	306,641	306,641
510199	Special Overtime	4,043	1,026	7,500	7,500	7,500	7,500
510200	Overtime	55	0	0	0	0	0
511112	FICA - Employer's Portion	20,895	19,083	24,119	24,119	24,032	24,032
511114	Police Retirement - Employer's Portion	31,375	25,626	34,838	36,352	36,220	36,220
511120	Employee Insurance - 7	42,000	48,125	52,500	54,600	54,600	54,600
511130	Workers Compensation	9,779	8,983	10,588	10,588	10,556	10,556
511214	PORS - Emplr. Port. (Retiree)	767	3,896	0	0	0	0
519999	Personnel Contingency	0	0	15,026	15,453	15,398	15,398
* Total Personnel		395,693	372,879	452,349	456,390	454,947	454,947
Operating Expenses							
520233	Towing Service	0	0	130	455	455	455
521000	Office Supplies	0	0	350	350	350	350
521200	Operating Supplies	0	0	1,400	1,400	1,400	1,400
521208	Police Supplies	0	0	700	700	700	700
522300	Vehicle Repairs & Maintenance	3,763	2,704	4,070	7,000	7,000	7,000
524100	Vehicle Insurance - 7	3,180	3,710	3,275	3,822	3,821	3,821
524201	General Tort Liability Insurance	4,338	5,061	4,468	5,213	5,213	5,213
524202	Surety Bonds - 7	49	0	0	0	0	0
525000	Telephone	318	292	636	318	318	318
525020	Pagers and Cell Phones - 7	1,719	1,612	1,680	1,980	1,980	1,980
525030	800 MHz Radio Service Charges - 7	2,485	2,926	4,809	4,464	4,464	4,464
525031	800 MHz Radio Maintenance Contracts	574	569	711	686	686	686
525041	E-mail Service Charges - 7	585	454	609	567	567	567
525210	Conference, Meeting & Training Expense	0	0	5,000	3,500	3,500	3,500
525230	Subscriptions, Dues, & Books	210	210	315	280	280	280
525400	Gas, Fuel, & Oil	18,699	12,875	30,275	16,800	16,800	16,800
525600	Uniforms & Clothing	3,216	2,309	4,550	4,550	4,550	4,550
529903	Contingency	0	0	526	0	55,020	55,020
* Total Operating		39,136	32,722	63,504	52,085	107,104	107,104
** Total Personnel & Operating		434,829	405,601	515,853	508,475	562,051	562,051
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		434,829	405,601	515,853	508,475	562,051	562,051

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2010-11

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Alcohol Enforcement Team 2642:								
Revenues:								
438206	LE/Alcohol Enforce Team Fees	26,585	25,325	11,521	21,635	11,220	11,220	11,220
461000	Investment Interest	126	68	100	100	0	50	50
** Total Revenue		26,711	25,393	11,621	21,735	11,220	11,270	11,270
***Total Appropriation					43,889	17,767	37,090	37,090
Contingency:								
Unused					32,368			
Carryforward						(32,368)	(32,368)	(32,368)
FUND BALANCE								
Beginning of Year					47,974	58,188	58,188	58,188
FUND BALANCE - Projected								
End of Year					58,188	19,273	0	0

Fund 2642
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages	906	240	0	0	0	0
510200	Overtime	10,634	7,926	9,439	9,439	9,439	9,439
511112	FICA - Employer's Portion	839	598	722	722	722	722
511114	PORS - Employer's Portion	1,274	925	1,043	1,189	1,089	1,089
511130	Workers Compensation	388	281	317	317	317	317
515600	Clothing Allowance	0	200	0	0	0	0
* Total Personnel		14,041	10,170	11,521	11,667	11,567	11,567
Operating Expenses							
521208	Police Supplies	0	0	0	400	400	400
525600	Uniforms & Clothing	0	0	0	400	400	400
529000	Unclassified	0	0	0	3,000	3,000	3,000
529903	Contingency	0	0	32,368	0	19,423	19,423
* Total Operating		0	0	32,368	3,800	23,223	23,223
** Total Personnel & Operating		14,041	10,170	43,889	15,467	34,790	34,790
Capital							
5AB270	(1) Laptop Computer w/ Accessories				1,100	1,100	1,100
5AB271	(1) Fatal Vision Kit				1,200	1,200	1,200
** Total Capital		0	0	0	2,300	2,300	2,300
*** Total Budget Appropriation		14,041	10,170	43,889	17,767	37,090	37,090

**COUNTY OF LEXINGTON
PALMETTO PRIDE ENFORCEMENT GRANT
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*L/E - Palmetto Pride Enforcement Grant 2643:								
Revenues:								
459900	Miscellaneous Payments & Grants	2,061	0	0	0	0	0	0
461000	Investment Interest	5	1	0	0	0	0	0
** Total Revenue		<u>2,066</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
***Total Appropriations					0	0	238	238
FUND BALANCE Beginning of Year					<u>238</u>	<u>238</u>	<u>238</u>	<u>238</u>
FUND BALANCE - Projected End of Year					<u>238</u>	<u>238</u>	<u>0</u>	<u>0</u>

Fund 2643
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET			
					2010-11 Requested	2010-11 Recommend	2010-11 Approved	
Personnel								
* Total Personnel		0	0	0	0	0	0	0
Operating Expenses								
529903	Contingency	0	0	0	0	238	238	
* Total Operating		0	0	0	0	238	238	
** Total Personnel & Operating		0	0	0	0	238	238	
Capital								
	All Other Equipment	2,437	0	0	0	0	0	0
549904	Capital Contingency	0	0	0	0	0	0	0
** Total Capital		2,437	0	0	0	0	0	0
*** Total Budget Appropriation		2,437	0	0	0	238	238	

**COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2010-2011**

	<i>Approved Grants</i>							Combined
	Urban Entitlement Community Development 2400	HOME Program 2401	Clerk of Court Title IV-D Child Support 2410	Forensic Death Investigator 2459	Operations & Firefighter Safety Equipment 2478	Citizen Corp Grant (CERT) 2480	DHEC Emergency Medical Service Grant-In-Aid 2520	
Prior Year Fund Balance	125,033	20,655	(11,649)	0	0	(640)	0	
Prior Year Contingency	(103,751)	0	0	0	0	0	0	
# of Employees	[3]	[1]	[9]	[1]				[23]
Revenues								
Property Taxes	0	0	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0	0	0
State Grant Income	0	0	0	0	0	0	35,000	35,000
Federal Grant Income	1,630,118	634,481	0	96,138	0	4,773	0	2,365,510
Program Income	0	0	369,815	0	0	0	0	369,815
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0
Investment Interest	0	0	0	0	0	0	0	0
General Fund Revenue Sources	0	0	0	0	0	0	0	0
Oper Trm In From General Fund	0	25,000	0	5,060	0	0	1,925	31,985
Oper Trm In From Other Funds	0	0	0	0	0	0	0	0
*Total Funding	1,630,118	659,481	369,815	101,198	0	4,773	36,925	2,802,310
Appropriations								
Personnel	168,179	71,601	377,085	64,179	0	0	0	681,044
Operating Expenses	1,482,221	607,635	14,255	23,509	0	4,133	36,925	2,168,678
Capital	1,000	900	0	13,510	0	0	0	15,410
Operating Transfer Out	0	0	0	0	0	0	0	0
*Total Appropriations	1,651,400	680,136	391,340	101,198	0	4,133	36,925	2,865,132
Projected Ending Fund Balance	0	0	(33,174)	0	0	0	0	

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
FY 2010-11 Estimated Revenue

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Urban Entitlement Community Development 2400								
Revenues:								
457000	Federal Grant Income	754,039	1,274,793	3,392,683	3,392,683	1,650,194	1,630,118	1,630,118
	Federal Grant Income (Prior Year)	0	89,558	0	89,558	0	0	0
460000	Interest Income	0	0	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
**Total Revenue		<u>754,039</u>	<u>1,364,351</u>	<u>3,392,683</u>	<u>3,482,241</u>	<u>1,650,194</u>	<u>1,630,118</u>	<u>1,630,118</u>
***Total Appropriation					3,392,683	1,650,194	1,651,400	1,651,400
Contingency:								
Unused					118,793			
Carryforward						(103,751)	(103,751)	(103,751)
FUND BALANCE								
Beginning of Year					<u>(83,318)</u>	<u>125,033</u>	<u>125,033</u>	<u>125,033</u>
FUND BALANCE - Projected								
End of Year					<u>125,033</u>	<u>21,282</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2010-11

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2.5	114,099	101,502	116,783	100,677	100,678	100,678
511112 FICA - Employer's Portion	8,327	7,386	8,934	7,560	7,702	7,702
511113 State Retirement - Employer's Portion	10,714	9,531	10,966	9,279	9,453	9,453
511120 Employee Insurance - 3	17,000	20,625	22,500	23,400	23,400	23,400
511130 Workers Compensation	342	305	351	296	302	302
519999 Personnel Contingency	0	0	5,481	0	5,569	5,569
* Total Personnel	150,482	139,349	165,015	141,212	147,104	147,104
Operating Expenses						
520300 Professional Services	0	43,830	50,000	0	0	0
520400 Advertising & Publicity	2,566	2,813	5,300	5,000	5,000	5,000
520500 Legal Services	308	125	1,500	1,000	1,000	1,000
520702 Technical Currency & Support	0	0	500	500	500	500
520800 Outside Printing	0	0	0	0	0	0
521000 Office Supplies	832	554	1,750	1,180	1,180	1,180
521010 Newsletter/Printing Supplies	162	0	1,000	0	0	0
521100 Duplicating	906	681	1,020	1,020	1,020	1,020
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	31	16	32	32	32	32
524201 General Tort Liability Insurance	121	121	125	125	125	125
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	794	662	732	732	732	732
525020 Pagers and Cell Phones - 1	323	232	410	410	410	410
525021 Smart Phone Charges - 1	265	483	1,060	1,060	1,060	1,060
525041 E-mail Service Charges - 3	284	227	261	243	243	243
525100 Postage	228	357	600	600	600	600
525210 Conference, Meeting & Training Expense	6,223	4,519	14,775	13,375	13,375	13,375
525230 Subscriptions, Dues, & Books	4,051	4,118	4,274	3,775	3,775	3,775
525240 Personal Mileage Reimbursement	354	164	660	600	600	600
525250 Motor Pool Reimbursement	1,371	1,082	3,300	3,000	3,000	3,000
525300 Util / Administration Building	1,752	1,661	1,772	1,772	1,897	1,897
529903 Contingency	0	0	81,454	4,811	0	0
529950 Indirect Costs	18,016	7,953	19,233	19,233	19,233	19,233
* Total Operating	38,602	69,598	189,858	58,568	53,882	53,882
** Total Personnel & Operating	189,084	208,947	354,873	199,780	200,986	200,986
Capital						
540000 Small Tools & Minor Equipment	948	0	200	300	300	300
540010 Minor Software	330	0	0	0	0	0
All Other Equipment	3,033	0	0			
5AB317 (1) Lateral File Cabinet				700	700	700
** Total Capital	4,311	0	200	1,000	1,000	1,000
*** Total Budget Appropriation	193,395	208,947	355,073	200,780	201,986	201,986

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2010-11

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - .5	0	0	0	17,961	17,960	17,960
511112 FICA - Employer's Portion	0	0	0	1,374	1,374	1,374
511113 State Retirement - Employer's Portion	0	0	0	1,686	1,687	1,687
511120 Employee Insurance	0	0	0	0	0	0
511130 Workers Compensation	0	0	0	54	54	54
* Total Personnel	0	0	0	21,075	21,075	21,075
Operating Expenses						
529000 Unclassified	0	0	37,339	0	0	0
537119 Minor Housing Repair Program	121,397	126,987	254,004	0	0	0
537121 State Street Streetscape Phase II	114,377	0	0	0	0	0
537122 Triangle City Parking Improvements	163,632	7,004	39,618	0	0	0
537123 Boiling Springs Water Main Extension	0	400,000	400,000	0	0	0
537124 Gibson Road Sidewalk	0	41,132	395,000	0	0	0
537125 Alexander Road Sidewalk (Phase II)	0	0	40,000	0	0	0
537126 Leica Lane Affordable Housing	0	0	135,000	0	0	0
537127 Lexington County Needs Analysis	19,409	10,591	10,591	0	0	0
537128 Sistercare Pickup Truck & Trailer	14,937	0	0	0	0	0
537129 Main Street Property Clearance	32,855	4,645	25,145	0	0	0
537130 Pine Street Paving	8,556	83,879	131,444	0	0	0
537131 Lexington Economic Advancement Project	7,344	4,644	4,644	0	0	0
537132 Woman's Community Residence Van	19,500	0	0	0	0	0
537133 State Street Streetscape (Phase III)	2,442	0	203,807	0	0	0
537134 Triangle City Façade Improvement (Phase I)	0	10,120	220,000	0	0	0
537135 Pelion Sewer Study	0	67,500	75,000	0	0	0
537136 South Congaree Sewer Study	18,472	25,110	25,528	0	0	0
537137 Cayce Senior Center Feasibility Study	23,967	26,033	26,033	0	0	0
537143 State Street Streetscaping Phase IV	0	0	266,774	0	0	0
537144 Oak Street Sidewalk	0	2,366	165,640	0	0	0
537145 Activity Center Improvements	0	0	15,433	0	0	0
537146 George Street Sidewalk	0	0	126,500	0	0	0
537147 Lexington County Emergency Food Program	0	51,765	51,765	0	0	0
537148 Keeping Every Youth Safe Program	0	21,848	98,305	0	0	0
537149 Summer Day Camp Scholarships	0	27,390	27,390	0	0	0
537150 Sistercare Facility Improvements	0	1,900	35,650	0	0	0
537151 LICS Cargo Truck	0	0	27,000	0	0	0
537152 Demolition and Clearance Program	0	320	200,000	0	0	0
537163 Pelion Family Practice				597,000	597,000	597,000
537164 BLEC Building Renovations				165,480	165,480	165,480
537165 Brookland Pediatrics Extension				125,000	125,000	125,000
537166 North Oak Street Sidewalk				99,388	99,388	99,388
537167 Leaphart Place Building Renovations				45,621	45,621	45,621
537168 Work Activity Center Storage Units				4,120	4,120	4,120
537169 Julius Felder Housing Rehabilitation				200,000	200,000	200,000
537170 Rural Mobile Food Pantry				135,000	135,000	135,000
537171 Afterschool Program Scholarships				56,730	56,730	56,730
* Total Operating	546,888	913,234	3,037,610	1,428,339	1,428,339	1,428,339
** Total Personnel & Operating	546,888	913,234	3,037,610	1,449,414	1,449,414	1,449,414
*** Total Budget Appropriation	546,888	913,234	3,037,610	1,449,414	1,449,414	1,449,414

**COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* HOME Program 2401:								
Revenues:								
457000	Federal Grant Income	81,244	640,212	1,333,006	1,333,006	645,314	634,481	634,481
460000	Interest Income	631	0	200	200	200	0	0
461000	Investment Income	0	209	0	0	0	0	0
801000	Op Trn From the General Fund	168,750	35,000	35,000	35,000	25,000	25,000	25,000
**Total Revenue		<u>250,625</u>	<u>675,421</u>	<u>1,368,206</u>	<u>1,368,206</u>	<u>670,514</u>	<u>659,481</u>	<u>659,481</u>
***Total Appropriation					1,516,932	670,514	680,136	680,136
FUND BALANCE								
Beginning of Year					<u>169,381</u>	<u>20,655</u>	<u>20,655</u>	<u>20,655</u>
FUND BALANCE - Projected								
End of Year					<u>20,655</u>	<u>20,655</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2010-11**

Fund 2401
Division : Community Development
Organization: 181200 - Community Development Administration

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 1	46,144	44,974	50,000	51,286	51,286	51,286
511112 FICA - Employer's Portion	3,388	3,268	3,825	3,923	3,923	3,923
511113 State Retirement - Employer's Portion	4,333	4,223	4,695	4,816	4,816	4,816
511120 Employee Insurance - 1	5,000	6,875	7,500	7,800	7,800	7,800
511130 Workers Compensation	1,233	1,201	1,335	150	1,369	1,369
519999 Personnel Contingency	0	0	2,347	0	2,407	2,407
* Total Personnel	60,098	60,541	69,702	67,975	71,601	71,601
Operating Expenses						
520300 Professional Services	0	0	0	0	0	0
520400 Advertising & Publicity	165	987	1,500	2,000	2,000	2,000
520500 Legal Services	1,011	275	1,500	1,500	1,500	1,500
520800 Outside Printing	112	0	500	0	0	0
521000 Office Supplies	632	432	1,000	1,000	1,000	1,000
521100 Duplicating	209	559	750	900	900	900
524000 Building Insurance	0	15	32	32	32	32
524201 General Tort Liability Insurance	75	75	77	77	77	77
524202 Surety Bonds	0	0	0	0	0	0
525000 Telephone	282	221	241	241	241	241
525021 Smart Phone Charges - 1	519	483	660	660	660	660
525041 E-mail Service Charges - 1	103	76	87	81	81	81
525100 Postage	242	493	800	600	600	600
525210 Conference, Meeting & Training Expense	3,033	2,436	5,850	5,850	5,850	5,850
525230 Subscriptions, Dues, & Books	30	15	215	215	215	215
525240 Personal Mileage Reimbursement	305	304	1,320	900	900	900
525250 Motor Pool Reimbursement	39	201	660	600	600	600
525300 Util / Administration Building	0	0	400	400	400	400
529903 Contingency	0	0	20,890	5,800	11,796	11,796
529950 Indirect Costs	0	0	0	0	0	0
* Total Operating	6,757	6,572	36,482	20,856	26,852	26,852
** Total Personnel & Operating	66,855	67,113	106,184	88,831	98,453	98,453
Capital						
540000 Small Tools & Minor Equipment	630	0	100	200	200	200
540010 Minor Software	611	0	0	0	0	0
All Other Equipment	2,168	0	0			
5AB318 (1) Lateral File Cabinet				700	700	700
** Total Capital	3,409	0	100	900	900	900
*** Total Budget Appropriation	70,264	67,113	106,284	89,731	99,353	99,353

**COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529000 Unclassified	0	0	166,505	0	0	0
537138 Community Housing Develop Organization	0	116,503	500,000	200,000	200,000	200,000
537139 Homeownership Assistance Program	10,580	364,335	374,510	200,000	200,000	200,000
537140 Housing Rehabilitation Program	400	100,271	369,633	180,783	180,783	180,783
537141 New Home Construction Program	0	0	0	0	0	0
537142 Housing Counseling & Education Program	0	0	0	0	0	0
* Total Operating	10,980	581,109	1,410,648	580,783	580,783	580,783
** Total Personnel & Operating	10,980	581,109	1,410,648	580,783	580,783	580,783
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	10,980	581,109	1,410,648	580,783	580,783	580,783

**COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Clerk of Court Title IV-D DSS Child Support 2410:								
Revenues:								
451800	IV-D Transaction Reimbursement	342,092	257,064	280,422	280,422	300,515	300,515	300,515
451801	IV-D Incentive Payments	30,424	31,789	27,900	27,900	27,300	27,300	27,300
451804	IV-D Prior Year Audit Incentive	42,947	40,321	42,000	42,000	42,000	42,000	42,000
Other Revenues:								
461000	Investment Interest	1	13	0	0	0	0	0
** Total Revenue		<u>415,464</u>	<u>329,187</u>	<u>350,322</u>	<u>350,322</u>	<u>369,815</u>	<u>369,815</u>	<u>369,815</u>
Total Appropriation:					383,407	387,847	391,340	391,340
FUND BALANCE								
Beginning of Year					<u>21,436</u>	<u>(11,649)</u>	<u>(11,649)</u>	<u>(11,649)</u>
FUND BALANCE - Projected								
End of Year					<u>(11,649)</u>	<u>(29,681)</u>	<u>(33,174)</u>	<u>(33,174)</u>

**COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 7	220,100	173,423	224,973	224,973	219,452	219,452
510200 Overtime	30	0	0	0	0	0
510300 Part Time - 4 (2.0 - FTE)	49,632	39,010	44,805	44,805	44,805	44,805
511112 FICA - Employer's Portion	19,833	15,476	20,638	20,638	20,216	20,216
511113 State Retirement - Employer's Portion	19,667	14,412	25,331	25,331	24,814	24,814
511120 Employee Insurance - 7	42,000	48,125	52,500	54,600	54,600	54,600
511130 Workers Compensation	810	638	812	812	794	794
511213 State Retirement - Empl Portion - Retiree	4,557	4,153	0	0	0	0
519999 Personnel Contingency	0	0	0	0	12,404	12,404
* Total Personnel	356,629	295,237	369,059	371,159	377,085	377,085
Operating Expenses						
520200 Contracted Services	0	0	0	0	0	0
521000 Office Supplies	57	71	500	500	500	500
522200 Small Equipment Repair & Maint.	0	0	100	100	100	100
523200 Equipment Rental	10,877	9,798	11,100	11,100	11,100	11,100
524201 General Tort Liability Insurance	207	207	264	213	213	213
524202 Surety Bonds - 9	0	0	0	0	0	0
525000 Telephone	1,677	1,573	1,700	1,700	1,700	1,700
525020 Pagers & Cell Phones	0	0	0	0	0	0
525041 E-mail Service Charges - 7	683	556	609	600	567	567
525210 Conference, Meeting & Training Expense	0	0	0	0	0	0
525230 Subscriptions, Dues, & Books	0	0	75	975	75	75
529903 Contingency	0	0	0	0	0	0
* Total Operating	13,501	12,205	14,348	15,188	14,255	14,255
** Total Personnel & Operating	370,130	307,442	383,407	386,347	391,340	391,340
Capital						
540000 Small Tools & Minor Equipment	1,337	0	0	1,000	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment (1) Network Printer	6,639	0	0	500	0	0
** Total Capital	7,976	0	0	1,500	0	0
*** Total Budget Appropriation	378,106	307,442	383,407	387,847	391,340	391,340

**COUNTY OF LEXINGTON
FORENSIC DEATH INVESTIGATOR
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Coroner - Forensic Death Investigator 2459:								
Revenues:								
457000	Federal Grant Income	0	13,387	94,542	94,542	96,138	96,138	96,138
801000	Op Trn From General Fund	0	0	0	0	5,060	5,060	5,060
** Total Revenue		0	13,387	94,542	94,542	101,198	101,198	101,198
***Total Appropriation					94,542	99,998	101,198	101,198
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected					<u>0</u>	<u>1,200</u>	<u>0</u>	<u>0</u>
End of Year					<u><u>0</u></u>	<u><u>1,200</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON
FORENSIC DEATH INVESTIGATOR
Annual Budget
Fiscal Year - 2010-11**

Fund: 2459
Division: Judicial
Organization: 141300 - Coroner

		BUDGET					
Object Expenditure Code	Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 1	0	22,678	27,452	44,500	41,360	41,360
510200	Overtime	0	1,312	2,500	3,000	3,000	3,000
511112	FICA - Employer's Portion	0	1,800	2,410	3,558	3,394	3,394
511114	Police Retirement - Employer's Portion	0	2,651	3,480	5,157	5,115	5,115
511120	Insurance Fund Contribution - 1	0	3,750	4,375	8,000	7,800	7,800
511130	Workers Compensation	0	807	1,059	1,563	1,390	1,390
519999	Personnel Contingency	0	0	0	0	2,120	2,120
* Total Personnel		0	32,998	41,276	65,778	64,179	64,179
Operating Expenses							
520233	Towing Service	0	95	95	0	0	0
521000	Office Supplies	0	145	200	200	200	200
521200	Operating Supplies	0	596	4,463	3,850	3,850	3,850
522300	Vehicle Repairs & Maintenance - 1	0	15	1,105	800	800	800
524100	Vehicle Insurance - 1	0	0	545	565	546	546
524201	General Tort Liability Insurance	0	0	375	745	745	745
525004	WAN Service Charges	0	164	205	0	0	0
525020	Pagers and Cell Phones - 1	0	167	375	980	980	980
525030	800 MHz Radio Service Charge - 1	0	150	475	1,080	1,080	1,080
525031	800 MHz Radio Maintenance Contract	0	0	0	120	120	120
525041	E-mail Service Charges - 1	0	46	87	120	81	81
525210	Conference & Meeting Expenses	0	1,510	1,625	5,000	5,000	5,000
525400	Gas, Fuel, & Oil	0	998	2,052	6,200	6,200	6,200
525600	Uniforms & Clothing	0	545	700	700	700	700
529903	Contingency	0	0	0	0	3,207	3,207
* Total Operating		0	4,431	12,302	20,360	23,509	23,509
** Total Personnel & Operating		0	37,429	53,578	86,138	87,688	87,688
Capital							
540000	Small Tools & Minor Equipment	0	1	500	510	510	510
540010	Minor Software	0	261	262	350	0	0
	All Other Equipment	0	38,085	40,202			
5AB319	(6) Security Cabinets				8,800	8,800	8,800
5AB320	(2) Lockable/Fireproof File Cabinets				4,200	4,200	4,200
** Total Capital		0	38,347	40,964	13,860	13,510	13,510
*** Total Budget Appropriation		0	75,776	94,542	99,998	101,198	101,198

**COUNTY OF LEXINGTON
OPERATIONS & FIREFIGHTER SAFETY EQUIP
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*FEMA - Operations & Firefighters Safety Equipment 2478:								
Revenues:								
457000	Federal Grant Income	0	0	218,400	218,400	0	0	0
801000	Op Trn from General Fund/FS	0	0	54,600	54,600	0	0	0
** Total Revenue		0	0	273,000	273,000	0	0	0
***Total Appropriation					273,000	0	0	0
FUND BALANCE Beginning of Year					0	0	0	0
FUND BALANCE - Projected End of Year					0	0	0	0

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

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	BUDGET 2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
* Total Operating	0	0	0	0	0	0
** Total Personnel & Operating	0	0	0	0	0	0
Capital						
5AA220 Accountability System	0	0	273,000	0	0	0
** Total Capital	0	0	273,000	0	0	0
*** Total Budget Appropriation	0	0	273,000	0	0	0

**COUNTY OF LEXINGTON
CITIZEN CORPS GRANT
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* Citizen Corps Grant 2480:								
Revenues:								
457000	Federal Grant Income	4,873	9,521	4,773	9,692	4,773	4,773	4,773
** Total Revenue		4,873	9,521	4,773	9,692	4,773	4,773	4,773
***Total Appropriation					4,773	4,773	4,133	4,133
FUND BALANCE Beginning of Year					(5,559)	(640)	(640)	(640)
FUND BALANCE - Projected End of Year					(640)	(640)	0	0

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

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	3,342	1,797	1,800	0	0	0
521200	Operating Supplies	1,247	0	0	4,023	4,023	4,023
525600	Uniforms & Clothing	284	1,432	1,432	750	110	110
* Total Operating		4,873	3,229	3,232	4,773	4,133	4,133
** Total Personnel & Operating		4,873	3,229	3,232	4,773	4,133	4,133
Capital							
All Other Equipment		0	1,373	1,541	0	0	0
** Total Capital		0	1,373	1,541	0	0	0
*** Total Budget Appropriation		4,873	4,602	4,773	4,773	4,133	4,133

**COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*DHEC - EMS Grant-In-Aid 2520:								
Revenues:								
459100	DHEC - EMS Grant-In-Aid	38,336	0	31,376	31,376	35,000	35,000	35,000
461000	Investment Interest	6	1	0	1	0	0	0
801000	Op Trn from General Fund	2,231	1,826	1,826	531	1,925	1,925	1,925
**Total Revenue		40,573	1,827	33,202	31,908	36,925	36,925	36,925
***Total Appropriation					33,202	36,925	36,925	36,925
FUND BALANCE								
Beginning of Year								
					<u>1,294</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Estimated								
End of Year								
					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	BUDGET		
					2010-11 Recommend	2010-11 Approved		
Personnel								
* Total Personnel		0	0	0	0	0	0	
Operating Expenses								
525210	Conference, Meeting & Training Expense	10,800	0	0	33,971	33,971	33,971	
529903	Contingency	0	0	0	0	0	0	
536029	DHEC - Gold Cross Ambulance Grant	5,472	0	3,920	2,954	2,954	2,954	
* Total Operating		16,272	0	3,920	36,925	36,925	36,925	
** Total Personnel & Operating		16,272	0	3,920	36,925	36,925	36,925	
Capital								
540010	Minor Software	0	0	0	0	0	0	
	All Other Equipment	23,976	29,201	29,282	0	0	0	
** Total Capital		23,976	29,201	29,282	0	0	0	
***Total Budget Appropriation		40,248	29,201	33,202	36,925	36,925	36,925	

COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2010-2011

	<i>Approved</i> Special Revenue																					Combined	
	Economic Development 2000	Rural Development Act 2001	Farmer's Market Project 2002	Accommodations Tax 2120	Tourism Development Tax 2130	Temp Alcohol Beverage License 2140	Mimbottle Tax 2141	Indigent Care Tax 2200	Clk of Crt Professional Bond Fee 2600	Emergency Phone System E-911 2605	SCE&G Support Fund 2606	PD Indigent Care Defense 2618	Public Defender 2619	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Alternative Road Paving 2702	Campus Parking Fund 2920	Lex. Cty. Delegation Office Expense 2921	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Administration 2990		Pass Thru Grants 2999
Prior Year Fund Balance	2,282,466	479,355	0	70,753	0	9,975	17,171	395,883	96,147	471,787	22,119	0	326,034	(14,114)	250,489	3,065	63,202	0	(789)	1,377,547	340,978	29,374	
Prior Year Contingency	0	(488,273)	0	0	0	0	0	0	(91,007)	0	(22,096)	0	0	0	0	0	(62,409)	0	0	(844,519)	(282,619)	0	
# of Employees	[2]							[1]		[2]			[14]	[8]						[12]	[2]	[PT]	[26]
Revenues																							
Property Taxes	0	0	0	0	0	0	0	960,277	0	0	0	0	0	0	0	0	0	0	0	395,000	0	0	
Fees, Permits, and Sales	550	0	0	247,000	925,000	75,500	378,360	0	18,370	1,036,900	0	0	0	0	0	0	15,700	0	12,500	1,300	0	0	
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,055,000	0	0	0	0	0	0	0	
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Program Income	0	0	0	0	0	0	0	0	0	0	0	37,598	611,320	323,069	0	0	0	0	0	0	0	96,462	
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	17,500	0	0	0	0	0	0	0	0	3,000	0	20,500	
Investment Interest	22,308	11,000	0	750	400	25	100	800	93	10,000	10	0	1,000	84	40,000	0	25	0	5	15,300	3,000	104,900	
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trm In From General Fund	350,000	0	0	0	0	0	0	0	0	0	0	0	286,500	134,000	0	0	0	0	0	0	75,000	845,500	
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	0	0	
*Total Funding	372,858	11,000	0	247,750	925,400	75,525	378,460	961,077	18,463	1,046,900	17,510	37,598	898,820	457,153	4,095,000	0	15,725	0	12,505	414,600	78,000	96,462	10,160,806
Appropriations																							
Personnel	169,343	0	0	0	0	0	0	32,844	0	121,833	0	0	986,134	442,137	0	0	0	0	0	471,029	132,771	96,462	
Operating Expenses	317,685	0	0	247,000	925,400	43,500	378,360	1,009,202	21,603	1,117,614	17,533	37,598	110,189	14,869	4,095,000	3,065	3,120	0	11,716	471,264	3,160	0	
Capital	2,826	0	0	0	0	0	0	0	2,000	21,567	0	0	5,000	0	0	0	13,398	0	0	5,335	428	0	
Operating Transfer Out	0	0	0	0	0	42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
*Total Appropriations	489,854	0	0	247,000	925,400	85,500	378,360	1,042,046	23,603	1,261,014	17,533	37,598	1,101,323	457,006	4,095,000	3,065	16,518	0	11,716	947,628	136,359	96,462	11,372,985
Projected Ending Fund Balance	2,165,470	2,082	0	71,503	0	0	17,271	314,914	0	257,673	0	0	123,531	(13,967)	250,489	0	0	0	0	0	0	29,374	

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenue Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Economic Development 2000:								
Revenues:								
417100	Fee In Lieu of Taxes	533	543	533	533	550	550	550
417120	Fee In Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
450000	Rental Income	0	0	1,000	1,000	0	0	0
452238	CCED # 1653 Michelin North America	0	0	1,107,850	1,107,850	0	0	0
452240	CCED # 1644 Allied Air Enterprise	0	0	0	0	0	0	0
452241	CCED # 1645 Stock Bldg Component	0	0	0	0	0	0	0
452242	CCED # 1761 Otis Spunkmeyer	0	0	0	0	0	0	0
452243	CCED # 1799 Home Depot	0	400,000	400,000	400,000	0	0	0
452244	CCED # CL9029 DHL Global Forwarding	0	0	100,000	100,000	0	0	0
458000	State Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	39,519	15,822	60,000	60,000	22,308	22,308	22,308
463005	Ins. Prorated Premium Adjustment	0	0	0	0	0	0	0
821000	R.E.T. from General Fund	350,000	350,000	350,000	350,000	350,000	350,000	350,000
**Total Revenue		390,052	766,365	2,019,383	2,019,383	372,858	372,858	372,858
*** Total Appropriation					3,048,600	348,540	389,854	489,854
FUND BALANCE								
Beginning of Year					<u>3,311,683</u>	<u>2,282,466</u>	<u>2,282,466</u>	<u>2,282,466</u>
FUND BALANCE - Projected								
End of Year					<u>2,282,466</u>	<u>2,306,784</u>	<u>2,265,470</u>	<u>2,165,470</u>

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520800 Outside Printing	0	0	0	0	0	0
534021 Fire Hydrant Contribution	0	0	20,637	0	0	0
534278 SC State Museum Foundation	0	100,000	100,000	0	0	100,000
536023 CCED #1642 Michelin North America	0	0	1,107,850	0	0	0
537010 Certified Sites Program	0	0	28,370	0	0	0
537011 Site Improvements Program	0	0	110,444	0	0	0
537015 CCED #1645 Stock Building Component	0	0	0	0	0	0
537016 CCED # 1761 (+250 K) Otis Spunkmeyer	0	0	0	0	0	0
537017 CCED #1799 Home Depot	0	400,000	400,000	0	0	0
537018 CCED #CL9029 DHL Global Forwarding	0	0	100,000	0	0	0
539900 Unclassified	0	0	168,375	0	0	0
* Total Operating	0	500,000	2,035,676	0	0	100,000
** Total Personnel & Operating	0	500,000	2,035,676	0	0	100,000
Capital						
All Other Equipment	0	0	0	0	0	0
5A6502 Loxcreen Property - Land Purchase	0	0	4,600	0	0	0
5A8405 Relocation of Ellet Road	0	0	0	0	0	0
5A8466 Land Purchase from Irmo-Chapin Rec. Comm.	0	0	635,000	0	0	0
5A9537 B/L Ind Park (Fisher Tank) Geotec	8,250	300	300	0	0	0
**Total Capital	8,250	300	639,900	0	0	0
Other Financing Uses						
812700 Op Trn to Schedule "C" Funds	0	0	0	0	0	0
835800 RET to Pelion Airport	0	0	0	0	0	0
**Total Other Financing Uses	0	0	0	0	0	0
*** Total Budget Appropriation	8,250	500,300	2,675,576	0	0	100,000

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	54,448	59,207	122,406	110,000	123,586	123,586
510200 Overtime	1,848	0	0	0	0	0
511112 FICA - Employer's Portion	4,115	4,387	10,077	8,416	9,454	9,454
511113 State Retirement - Employer's Portion	5,286	5,559	12,370	10,330	11,605	11,605
511120 Employee Insurance - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	1,504	1,582	3,515	2,333	3,298	3,298
519999 Personnel Contingency	0	0	0	0	5,800	5,800
* Total Personnel	79,201	84,485	163,368	146,679	169,343	169,343
Operating Expenses						
520221 Website Service	2,100	1,800	2,500	2,500	2,500	2,500
520300 Professional Services	8,035	12,127	15,160	15,500	15,250	15,250
520400 Advertising & Publicity	7,807	7,442	10,000	12,000	12,000	12,000
520500 Legal Services	22,300	17,204	25,000	27,000	27,000	27,000
521000 Office Supplies	299	476	530	530	530	530
521100 Duplicating	64	41	250	100	100	100
524000 Building Insurance	10	10	10	10	10	10
524201 General Tort Liability Insurance	585	585	603	565	603	603
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	187	492	573	482	482	482
525020 Pagers & Cell Phones	0	0	0	0	0	0
525021 Smart Phone Charges	623	487	720	840	840	840
525041 E-mail Service Charges - 1	106	144	87	162	162	162
525100 Postage	92	279	500	500	500	500
525110 Other Parcel Delivery Service	0	0	100	100	100	100
525210 Conference, Meeting & Training Expense	6,211	1,989	3,200	6,000	6,000	6,000
525230 Subscriptions, Dues, & Books	500	500	1,100	900	900	900
525240 Personal Mileage Reimbursement	2,160	2,092	2,200	0	2,200	2,200
525250 Motor Pool Reimbursement	0	25	0	0	0	0
525300 Utilities - Administration	562	532	600	592	608	608
527040 Outside Personnel (Temporary)	0	12,072	15,123	0	16,900	16,900
528300 Gifts and Flowers	0	0	0	500	0	0
534301 Central Carolina Econ. Develop Alliance	72,000	72,000	80,000	80,000	80,000	80,000
534303 Riverfront Alliance	51,000	51,000	51,000	51,000	51,000	51,000
534308 Contribution - W.C. Gateway Sign	10,000	0	0	0	0	0
537006 USC Incubator Project	25,000	0	0	0	0	0
* Total Operating	209,656	181,297	209,256	199,281	217,685	217,685
** Total Personnel & Operating	288,857	265,782	372,624	345,960	387,028	387,028
Capital						
540000 Small Tools & Minor Equipment	1	0	100	310	310	310
540010 Minor Software	0	0	300	300	300	300
All Other Equipment	0	0	0			
5AB321 (1) Laptop - Replacement				1,381	1,381	1,381
5AB322 (1) Printer - Replacement				589	835	835
**Total Capital	1	0	400	2,580	2,826	2,826
*** Total Budget Appropriation	288,858	265,782	373,024	348,540	389,854	389,854

**COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Rural Development Act 2001:								
Revenues:								
461000	Investment Interest	20,188	8,195	20,000	20,000	11,000	11,000	11,000
466018	SCANA Donation - Fisher Tank	0	50,000	50,000	50,000	0	0	0
469413	Sale of Land - Dreher Property	578,500	0	0	0	0	0	0
469416	Sale of Land - B/L Industrial Park	0	29,938	29,938	29,938	0	0	0
470100	Electric Coop Infrastructure Pmts	329,975	333,750	333,750	333,750	200,000	0	0
470101	Telephone Co Infrastructure Pmts	35,000	200,000	200,000	200,000	200,000	0	0
** Total Revenue		963,663	621,883	633,688	633,688	411,000	11,000	11,000
*** Total Appropriation					2,431,589	400,000	0	0
Contingency:								
Unused					488,273			
Carryforward						(488,273)	(488,273)	(488,273)
FUND BALANCE								
Beginning of Year					1,788,983	479,355	479,355	479,355
FUND BALANCE - Projected								
End of Year					479,355	2,082	2,082	2,082

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

Object Code	Expenditure Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Operating Expenses							
534504	RDA Lexington Central Indust Park	633,268	51,669	651,809	0	0	0
537010	Certified Sites Program	55,000	0	0	0	0	0
537015	CCED # 1645 Stock Building Component	0	0	50,000	0	0	0
* Total Operating		688,268	51,669	701,809	0	0	0
** Total Personnel & Operating		688,268	51,669	701,809	0	0	0
Capital							
549904	Capital Contingency	0	0	488,273	400,000	0	0
5A7490	Roadway Improvements	147,431	267,312	252,569	0	0	0
5A7507	Williams Industrial Park Accel/Decel Lane	49,732	0	0	0	0	0
5A7578	Stock Building Components Turning Lane	0	0	50,000	0	0	0
5A8505	Project Jefferson	0	0	311,950	0	0	0
5A9499	B/L Industrial Park - Roadway Imp	59,325	10,425	233,300	0	0	0
5A9500	B/L Industrial Park - Master Plan	54,000	1,000	1,000	0	0	0
5A9501	B/L Industrial Park - Master Plan A & E	0	0	35,000	0	0	0
5A9508	B/L Industrial Park - Contingency	0	3,000	23,938	0	0	0
5AA452	Project Track	0	0	333,750	0	0	0
**Total Capital		310,488	281,737	1,729,780	400,000	0	0
*** Total Budget Appropriation		998,756	333,406	2,431,589	400,000	0	0

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Accommodations Tax 2120:								
Revenues:								
420800	Accommodations Tax	285,088	253,421	261,250	261,250	247,000	247,000	247,000
461000	Investment Interest	2,080	518	1,000	1,000	750	750	750
** Total Revenue		<u>287,168</u>	<u>253,939</u>	<u>262,250</u>	<u>262,250</u>	<u>247,750</u>	<u>247,750</u>	<u>247,750</u>
*** Total Appropriation					302,594	512,887	247,000	247,000
FUND BALANCE								
Beginning of Year					<u>111,097</u>	<u>70,753</u>	<u>70,753</u>	<u>70,753</u>
FUND BALANCE - Projected								
End of Year					<u>70,753</u>	<u>(194,384)</u>	<u>71,503</u>	<u>71,503</u>

Estimated Total Accommodations Tax Funds:	285,000
--- Minus General Fund Portion ----	<u>25,000</u>
Sub-Total	260,000
--- Minus General Fund 5% Portion ----	<u>13,000</u>
*** Total Estimated Revenue	<u>247,000</u>
Appropriation	247,000
--- Minus 30% Fund Portion ----	78,000
Available for Appropriation (65% Funding)	<u>169,000</u>

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Operating Expenses						
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	93,528	53,367	82,500	95,000	78,000	78,000
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	76,500	18,750	25,000	76,500	25,000	5,000
534204 West Metro Chamber of Commerce	12,000	11,250	15,000	15,000	12,000	16,000
534205 Lexington Chamber of Commerce	12,500	11,250	15,000	15,000	10,000	15,000
534206 Batesburg/Leesville Cham. of Comm.	8,000	3,750	5,000	12,500	2,000	5,000
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	30,000
534220 Riverbanks Zoo	50,000	36,000	48,000	50,000	30,000	30,000
534228 Lexington County Museum	12,000	3,750	5,000	12,000	3,000	5,000
534231 Chapin Chamber of Commerce	8,000	3,750	5,000	23,721	2,000	5,000
534233 Columbia Regional Sports Council	12,156	5,250	7,000	25,000	4,000	4,000
534242 Irmo/Chapin Recreation Commission	25,000	24,750	33,000	40,000	15,000	15,000
534244 Lex. Cty. Recreation & Aging - Tennis	15,000	0	15,000	15,000	15,000	15,000
534252 Greater Irmo Chamber of Commerce	12,500	5,250	7,000	14,202	2,000	7,000
534254 LCAA/Village Square Theatre	7,000	750	1,000	15,000	1,000	1,000
534272 South Carolina State Museum	3,000	3,000	4,000	7,644	2,000	0
534273 Greater Columbia Civil War Alliance	1,500	0	0	0	0	0
534274 Midlands Golf Course Owners Association	10,000	0	0	0	0	0
534275 Irmo-Chapin Recreation Comm. - Celebration of Art	10,000	1,946	2,594	7,500	0	3,000
534276 Irmo/Chapin Rec.Comm. SCAP Football Tourn.	0	1,875	2,500	2,500	1,000	1,000
534279 Lexington Dixie Baseball - Youth World Series				15,000	12,000	12,000
NEW:						
Columbia Speedway Racer Reunion				10,000	0	0
Community Open Land Trust - Bike Ride				22,320	0	0
Lake Murray Triathlon - 10th Anniversary				2,000	0	0
South Carolina Philharmonic (SCP)				7,000	3,000	0
* Total Operating	398,684	184,688	302,594	512,887	247,000	247,000
** Total Personnel & Operating	398,684	184,688	302,594	512,887	247,000	247,000
*** Total Budget Appropriation	398,684	184,688	302,594	512,887	247,000	247,000

**COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Tourism Development Fee 2130:								
Revenues:								
435300	Tourism Development Fees	985,238	765,616	1,105,000	1,105,000	925,000	925,000	925,000
Other Revenue:								
461000	Investment Interest	18,071	5,849	8,000	8,000	400	400	400
** Total Revenue		<u>1,003,309</u>	<u>771,465</u>	<u>1,113,000</u>	<u>1,113,000</u>	<u>925,400</u>	<u>925,400</u>	<u>925,400</u>
***Appropriation Total					1,198,174	925,400	925,400	925,400
FUND BALANCE								
Beginning of Year					<u>85,174</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520500	Legal Services	0	27,536	41,000	3,000	3,000
521000	Office Supplies	0	0	100	100	100
521100	Duplicating	16	0	100	100	100
525100	Postage	0	0	100	100	100
534400	Convention Center Facility	2,172,103	604,036	1,156,874	922,100	922,100
* Total Operating		2,172,119	631,572	1,198,174	925,400	925,400
** Total Personnel & Operating		2,172,119	631,572	1,198,174	925,400	925,400
*** Total Budget Appropriation		2,172,119	631,572	1,198,174	925,400	925,400

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
FY 2010-11 Estimated Revenue

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Temporary Alcohol Beverage License Fee 2140:								
Revenues:								
435400	Temp. Alcohol Beverage Permit Fee	88,350	70,950	78,400	78,400	75,500	75,500	75,500
461000	Investment Interest	105	41	100	100	25	25	25
** Total Revenue		88,455	70,991	78,500	78,500	75,525	75,525	75,525
***Appropriation Total					87,502	85,500	85,500	85,500
FUND BALANCE								
Beginning of Year					18,977	9,975	9,975	9,975
FUND BALANCE - Projected								
End of Year					9,975	0	0	0

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET			
				2010-11 Requested	2010-11 Recommend	2010-11 Approved	
Operating Expenses							
529903	Contingency	0	0	18,002	17,500	21,000	21,000
534070	Gaston Collard Festival	2,500	2,500	2,500	3,500	2,500	2,500
534071	Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	2,500
534072	SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073	Pelion Peanut Festival	2,500	0	2,500	2,500	2,500	2,500
534074	Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	2,500
534075	Irmo Okra Strut	2,500	2,500	2,500	2,500	2,500	2,500
534076	Lexington Fun Fest	2,500	0	2,500	2,500	2,500	2,500
534077	Congaree Western Weekend	0	0	0	0	0	0
534079	West Cola. Riverwalk Music Festival	2,500	0	2,500	2,500	2,500	2,500
534080	Swansea Festival	2,500	0	2,500	0	0	0
534081	Pine Ridge Festival	2,500	0	2,500	2,500	2,500	2,500
534083	Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	0	0	0
* Total Operating		27,500	10,000	45,502	43,500	43,500	43,500
** Total Personnel & Operating		27,500	10,000	45,502	43,500	43,500	43,500
Other Financing Uses							
812501	Op Trn to Community Juvenile Arbitration	62,499	21,000	42,000	42,000	42,000	42,000
**Total Other Financing Uses		62,499	21,000	42,000	42,000	42,000	42,000
*** Total Budget Appropriation		89,999	31,000	87,502	85,500	85,500	85,500

**COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Minibottle Tax Fund 2141:								
Revenues:								
420700	Minibottle Tax	378,360	378,360	372,000	372,000	378,360	378,360	378,360
461000	Investment Interest	214	49	200	200	100	100	100
** Total Revenue		378,574	378,409	372,200	372,200	378,460	378,460	378,460
***Total Appropriation					372,000	378,360	378,360	378,360
FUND BALANCE Beginning of Year					<u>16,971</u>	<u>17,171</u>	<u>17,171</u>	<u>17,171</u>
FUND BALANCE - Projected End of Year					<u>17,171</u>	<u>17,271</u>	<u>17,271</u>	<u>17,271</u>

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
534000	Contributions	378,360	283,770	372,000	378,360	378,360
* Total Operating		378,360	283,770	372,000	378,360	378,360
** Total Personnel & Operating		378,360	283,770	372,000	378,360	378,360
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		378,360	283,770	372,000	378,360	378,360

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Indigent Care 2200:								
Revenues:		<u>1,243 Mills</u>		<u>.904 Mills</u>	<u>.904 Mills</u>	<u>.904 Mills</u>	<u>.873 Mills</u>	<u>.873 Mills</u>
410000	Current Property Taxes	859,891	647,600	673,236	673,236	956,285	701,699	701,699
410500	Homestead Exemption Reimbursements	38,398	30,030	30,000	30,000	30,000	30,000	30,000
410520	Manufacturer's Tax Exemption	4,991	3,142	3,000	3,000	3,000	4,000	4,000
410530	State Sales and Use Tax Credit	23,065	17,277	31,564	31,564	31,564	21,702	21,702
411000	Current Vehicle Taxes	141,013	103,651	128,407	128,407	148,586	98,478	98,478
412000	Current Tax Penalties	2,065	1,448	1,000	1,000	1,000	1,500	1,500
412001	Prior Year Penalty	0	0	0	0	0	0	0
413000	Delinquent Taxes	41,100	41,293	20,000	20,000	29,886	20,000	20,000
414000	Delinquent Tax Penalties	5,977	6,195	3,000	3,000	4,485	4,000	4,000
417100	Fee in Lieu of Taxes	46,149	47,263	48,920	48,920	48,920	49,398	49,398
417120	Fee in Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	2,917	3,760	0	0	0	3,700	3,700
417150	FILOT - Fee for Services	603	438	0	0	0	0	0
418000	Motor Carrier Payments	2,759	2,133	1,500	1,500	1,679	2,000	2,000
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	0	0	(750)	(750)	(750)	0	0
461000	Investment Interest	1,384	890	300	300	499	800	800
461001	Tax Appeals Interest	0	0	0	0	0	0	0
463005	Ins. Prorated Premium Adjustment	0	0	0	0	0	0	0
** Total Revenue		<u>1,194,112</u>	<u>928,920</u>	<u>963,977</u>	<u>963,977</u>	<u>1,278,954</u>	<u>961,077</u>	<u>961,077</u>
***Total Appropriation					963,794	964,090	1,042,046	1,042,046
FUND BALANCE								
Beginning of Year					<u>395,700</u>	<u>395,883</u>	<u>395,883</u>	<u>395,883</u>
FUND BALANCE - Projected								
End of Year					<u>395,883</u>	<u>710,747</u>	<u>314,914</u>	<u>314,914</u>

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09	2009-10	2009-10	2010-11	<i>BUDGET</i>	
	Expenditure	Expend (May)	Amended (May)	Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510300 Part time - 1 (.75 - FTE)	20,603	17,947	20,522	20,522	20,522	20,522
511112 FICA - Employer's Portion	1,497	1,289	1,570	1,570	1,570	1,570
511113 State Retirement - Employer's Portion	1,935	1,685	1,927	1,927	1,927	1,927
511120 Employee Insurance-Employer Portion - 1	6,000	6,875	7,500	7,800	7,800	7,800
511130 Workers Compensation	62	54	62	62	62	62
519999 Personnel Contingency	0	0	963	963	963	963
* Total Personnel	30,097	27,850	32,544	32,844	32,844	32,844
Operating Expenses						
521000 Office Supplies	0	0	25	25	25	25
521100 Duplicating	0	0	50	50	50	50
521110 Copies (Not Auditron)	0	0	50	50	50	50
524201 General Tort Liability Insurance	23	23	28	24	24	24
524202 Surety Bonds - 1	6	0	0	0	0	0
534000 Contributions	901,655	931,097	931,097	931,097	1,009,053	1,009,053
* Total Operating	901,684	931,120	931,250	931,246	1,009,202	1,009,202
** Total Personnel & Operating	931,781	958,970	963,794	964,090	1,042,046	1,042,046
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	931,781	958,970	963,794	964,090	1,042,046	1,042,046

**COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Clerk of Court / Professional Bond Fee 2600:								
Revenues:								
431100	Clerk of Court Fees	13,430	11,045	12,240	12,240	18,370	18,370	18,370
461000	Investment Interest	672	114	1,000	1,000	93	93	93
** Total Revenue		14,102	11,159	13,240	13,240	18,463	18,463	18,463
***Total Appropriation					101,858	3,500	23,603	23,603
Contingency:								
Unused								
Carryforward								
					91,007	(91,007)	(91,007)	(91,007)
FUND BALANCE								
Beginning of Year								
					93,758	96,147	96,147	96,147
FUND BALANCE - Projected								
End of Year								
					96,147	20,103	0	0

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

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET			
					2010-11 Requested	2010-11 Recommend	2010-11 Approved	
Personnel								
* Total Personnel		0	0	0	0	0	0	0
Operating Expenses								
521000	Office Supplies	0	0	1,000	1,000	1,000	1,000	
521200	Operating Supplies	0	0	0	0	0	0	
525020	Pagers and Cell Phones	0	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	500	500	500	500	
529903	Contingency	0	0	91,007	0	20,103	20,103	
* Total Operating		0	0	92,507	1,500	21,603	21,603	
** Total Personnel & Operating		0	0	92,507	1,500	21,603	21,603	
Capital								
540000	Small Tools & Minor Equipment	0	853	1,000	1,000	1,000	1,000	
540010	Minor Software	0	0	500	500	500	500	
	All Other Equipment	4,063	4,885	7,851				
5AB323	(1) Network Printer				500	500	500	
** Total Capital		4,063	5,738	9,351	2,000	2,000	2,000	
*** Total Budget Appropriation		4,063	5,738	101,858	3,500	23,603	23,603	

**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Public Safety / Emergency Telephone System E-911 2605:								
Revenues:								
435100	911 Tariff	698,179	565,919	689,000	689,000	600,000	600,000	600,000
435101	911 CMRS Cell Phone Surcharge	798,098	514,388	300,000	300,000	300,000	300,000	300,000
435103	911 CMRS Reimbursements	34,544	235,565	0	0	136,000	136,000	136,000
435104	911 Cost Recovery	338,157	0	0	0	0	0	0
437550	911 Tape Sales	735	935	900	900	900	900	900
538900	Auction Sales	0	657	0	657	0	0	0
Other Revenues:								
461000	Investment Interest	36,973	16,222	50,000	50,000	0	10,000	10,000
463005	Ins. Prorated Premium Adjustment	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	2,044	0	0	0	0	0	0
** Total Revenue		1,908,730	1,333,686	1,039,900	1,040,557	1,036,900	1,046,900	1,046,900
***Total Appropriation					4,777,247	968,646	1,261,014	1,261,014
FUND BALANCE								
	Beginning of Year				<u>4,208,477</u>	<u>471,787</u>	<u>471,787</u>	<u>471,787</u>
FUND BALANCE - Projected								
	End of Year				<u>471,787</u>	<u>540,041</u>	<u>257,673</u>	<u>257,673</u>

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2010-11

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

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 2	81,990	74,162	86,339	86,339	87,053	87,053
510200	Overtime	1,600	0	1,500	0	0	0
511112	FICA - Employer's Portion	5,912	5,216	6,720	6,720	6,660	6,660
511113	State Retirement - Employer's Portion	7,849	6,964	8,248	8,248	8,174	8,174
511120	Employee Insurance - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130	Workers Compensation	251	223	265	265	261	261
519999	Personnel Contingency	0	0	4,124	4,124	4,085	4,085
* Total Personnel		109,602	100,315	122,196	121,296	121,833	121,833
Operating Expenses							
520100	Contracted Maintenance	78,800	109,213	158,900	221,444	221,444	221,444
520200	Contracted Services (Log Recorder Maint.)	282,158	240,136	343,737	361,113	361,113	361,113
520300	Professional Services	0	3,200	5,000	1,000	1,000	1,000
520311	CIO Consulting Services	0	22,916	24,400	0	0	0
520700	Technical Services	0	8,054	8,769	0	0	0
520702	Technical Currency & Support	47,828	46,897	75,000	75,428	75,428	75,428
520800	Outside Printing Cost	0	0	600	600	600	600
521000	Office Supplies	167	591	600	4,000	4,000	4,000
521100	Duplicating	0	0	300	1,000	1,000	1,000
521200	Operating Supplies (Public Ed Materials)	1,345	1,561	2,000	3,000	3,000	3,000
522000	Building Repairs & Maintenance	0	14,880	16,000	0	0	0
522050	Generator Repairs & Maintenance	1,081	259	1,500	1,000	1,000	1,000
522100	Heavy Equipment Repairs & Maint.	0	754	2,000	2,000	2,000	2,000
522200	Small Equip Repairs & Maintenance	3,993	872	7,000	3,000	3,000	3,000
524201	General Tort Liability Insurance	46	46	47	48	48	48
524202	Surety Bonds - 2	15	0	0	0	0	0
525000	Telephone	31,511	31,550	41,500	42,597	42,597	42,597
525002	Telephone (800 Service)	96	89	125	125	125	125
525003	Data Line (T-1) Service Charge	0	0	18,331	18,331	18,331	18,331
525020	Pagers and Cell Phones	1,141	1,135	1,540	1,541	1,541	1,541
525021	Smart Phone Charges	1,712	914	1,800	1,156	1,156	1,156
525030	800 MHz Radio Service Charges	2,625	4,385	20,700	8,404	8,404	8,404
525031	800 MHz Radio Maintenance Contracts	26,258	29,796	36,575	52,975	52,975	52,975
525042	Share Point Service Charges	0	0	0	320	320	320
525210	Conference, Meeting & Training Expense	5,422	5,751	8,560	15,532	15,532	15,532
525230	Subscriptions, Dues, & Books	469	0	500	500	500	500
525240	Personal Mileage Reimbursement	207	0	600	500	500	500
525250	Motor Pool Reimbursement	0	535	1,500	1,000	1,000	1,000
525600	Uniforms & Clothing	426	986	1,000	1,000	1,000	1,000
529903	Contingency	0	0	0	0	300,000	300,000
* Total Operating		485,300	524,520	778,584	817,614	1,117,614	1,117,614
** Total Personnel & Operating		594,902	624,835	900,780	938,910	1,239,447	1,239,447

**COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*SCE & G Support Fund 2606:								
Revenues:								
461000	Investment Interest	174	62	0	22	0	10	10
466000	SCE & G Support Funds	0	17,500	17,500	17,500	17,500	17,500	17,500
** Total Revenue		174	17,562	17,500	17,522	17,500	17,510	17,510
***Total Appropriation					47,323	17,500	17,533	17,533
Contingency:								
Unused								
Carryforward								
					22,096			
						(22,096)	(22,096)	(22,096)
FUND BALANCE								
Beginning of Year								
					29,824	22,119	22,119	22,119
FUND BALANCE - Projected								
End of Year								
					22,119	23	0	0

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

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520200	Contracted Services	0	0	0	16,000	16,000	16,000
520800	Outside Printing	0	0	3,000	0	0	0
521000	Office Supplies	145	751	854	0	0	0
521100	Duplicating	0	0	600	0	0	0
521200	Operating Supplies	0	0	1,145	0	0	0
522200	Small Equipment Repairs & Maintenance	0	0	600	0	0	0
525210	Conference, Meeting & Expense	1,302	1,184	8,472	0	0	0
525240	Personal Mileage Reimbursement	0	0	300	0	0	0
525250	Motor Pool Reimbursement	0	1,163	1,574	1,500	500	500
529903	Contingency	0	0	22,096	0	1,033	1,033
* Total Operating		1,447	3,098	38,641	17,500	17,533	17,533
** Total Personnel & Operating		1,447	3,098	38,641	17,500	17,533	17,533
Capital							
540000	Small Tools & Minor Equipment	278	617	5,921	0	0	0
540010	Minor Software	0	0	2,761	0	0	0
	All Other Equipment	0	0	0	0	0	0
** Total Capital		278	617	8,682	0	0	0
*** Total Budget Appropriation		1,725	3,715	47,323	17,500	17,533	17,533

**COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* P/D (Indigent Criminal Defense) 2618:								
Revenues:								
451610	State Revenue (Lexington)	0	22,862	37,598	37,598	37,598	37,598	37,598
461000	Investment Interest	0	1	0	0	0	0	0
** Total Revenue		0	22,863	37,598	37,598	37,598	37,598	37,598
***Total Appropriation					37,598	37,598	37,598	37,598
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
End of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2618
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code	Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520100	Professional Services	0	24,523	37,598	37,598	37,598	37,598
* Total Operating		0	24,523	37,598	37,598	37,598	37,598
** Total Personnel & Operating		0	24,523	37,598	37,598	37,598	37,598
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	24,523	37,598	37,598	37,598	37,598

**COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* Public Defender 2619:								
Revenues:								
443505	Defendant Restitution	0	0	1,000	1,000	1,000	1,000	1,000
451610	State Revenue (Lexington)	0	239,154	212,874	212,874	147,998	147,998	147,998
451611	State Revenue (Tri-Counties)	0	61,698	55,374	55,374	38,498	38,498	38,498
451620	State Supplemental (Lexington)	0	74,112	107,747	107,747	99,874	99,874	99,874
451621	State Supplemental (Tri-Counties)	0	20,305	28,028	28,028	25,980	25,980	25,980
451630	Public Defender Fees (Lexington)							
	- Probation Fees	0	0	50,871	50,871	43,239	43,239	43,239
	- Civil Fees	0	0	41,042	41,042	45,199	45,199	45,199
	- CDV Fees	0	70	71,070	71,070	45,275	45,275	45,275
	- DUI Fees	0	0	53,943	53,943	28,046	28,046	28,046
451631	Public Defender Fees (Tri-County)							
	- Probation Fees	0	0	13,233	13,233	11,251	11,251	11,251
	- Civil Fees	0	0	10,676	10,676	11,721	11,721	11,721
	- CDV Fees	0	0	12,000	12,000	11,262	11,262	11,262
	- DUI Fees	0	0	9,745	9,745	6,977	6,977	6,977
455003	Lexington Contribution Funding	0	0	0	0	0	0	0
455004	Tri-Counties Contribution Funding	0	49,000	42,377	42,377	95,000	95,000	95,000
461000	Investment Interest	0	708	0	606	1,000	1,000	1,000
469900	Miscellaneous Revenues	0	203	0	0	0	0	0
801000	Op Trn from General Fund	0	214,875	286,500	286,500	500,000	286,500	286,500
822619	RET from Public Defender	0	400,000	0	400,000	0	0	0
** Total Revenue		0	1,060,125	996,480	1,397,086	1,112,320	898,820	898,820
***Total Appropriation					1,071,052	1,127,172	1,101,323	1,101,323
FUND BALANCE								
Beginning of Year					0	326,034	326,034	326,034
FUND BALANCE - Projected								
End of Year					326,034	311,182	123,531	123,531

**COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2010-11**

Fund: 2619
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 14	0	604,536	704,472	749,527	704,527	704,527
510200 Overtime	0	59	59	0	0	0
510300 Part-Time - 1 (.5 FTE)	0	9,262	12,000	13,000	13,000	13,000
511112 FICA Cost	0	45,129	54,815	58,334	54,891	54,891
511113 SCRS - Employer's Portion	0	56,218	66,630	71,602	67,376	67,376
511114 PORS - Employer's Portion	0	0	652	0	0	0
511120 Employee Insurance - 14	0	96,250	105,000	117,000	109,200	109,200
511130 Workers Compensation	0	2,211	2,150	2,746	2,584	2,584
511131 SC Unemployment	0	0	0	0	0	0
511214 PORS - Employer Portion (Retiree)	0	652	0	0	0	0
519999 Personnel Contingency	0	0	0	0	34,556	34,556
* Total Personnel	0	814,317	945,778	1,012,209	986,134	986,134
Operating Expenses						
520100 Professional Services	0	0	0	0	0	0
520200 Contracted Services	0	0	1,750	1,750	1,750	1,750
520219 Water & Other Beverage Service	0	146	592	592	592	592
520230 Pest Control	0	60	60	0	0	0
520800 Outside Printing	0	0	1,000	1,000	1,000	1,000
521000 Office Supplies	0	6,266	8,000	8,000	8,000	8,000
521100 Duplicating	0	2,874	4,398	5,000	5,000	5,000
521200 Operating Supplies	0	58	350	0	0	0
523100 Building Rental	0	23,301	25,186	32,214	32,214	32,214
524000 Building Insurance	0	160	161	161	161	161
524201 General Tort Liability Insurance	0	946	950	950	974	974
525000 Telephone	0	10,968	12,110	8,210	8,210	8,210
525004 WAN Service Charges	0	5,024	5,768	5,768	5,768	5,768
525021 Smart Phone Charges	0	0	0	0	0	0
525041 E-mail Service Charges - 14	0	970	1,218	1,218	1,215	1,215
525100 Postage	0	968	1,500	2,500	2,500	2,500
525110 Other Parcel Delivery Services	0	0	100	100	100	100
525210 Conference, Meeting & Training Expense	0	6,478	8,500	8,500	8,500	8,500
525230 Subscriptions, Dues & Books	0	10,757	11,550	10,000	10,000	10,000
525240 Personal Mileage Reimbursement	0	13,448	12,000	13,000	12,000	12,000
525328 Util / Public Defenders Offices	0	9,199	12,000	10,000	11,205	11,205
529903 Contingency	0	0	10,925	1,000	1,000	1,000
* Total Operating	0	91,623	118,118	109,963	110,189	110,189
** Total Personnel & Operating	0	905,940	1,063,896	1,122,172	1,096,323	1,096,323
Capital						
540000 Small Tools & Minor Equipment	0	182	500	500	500	500
540010 Minor Software	0	0	772	0	0	0
All Other Equipment	0	1,965	5,884			
5AB329 (2) Printers				4,500	4,500	4,500
** Total Capital	0	2,147	7,156	5,000	5,000	5,000
*** Total Budget Appropriation	0	908,087	1,071,052	1,127,172	1,101,323	1,101,323

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* Victims' Bill of Rights 2620:								
Revenues:								
438900	Auction Sales	0	2,850	0	1,825	0	0	0
443002	Clerk of Crt Conviction Surcharges (\$100)	94,514	70,253	93,779	93,779	82,869	82,869	82,869
443003	Clk of Crt Gen Sessions - 38% Assessment	24,444	21,089	24,728	24,728	24,773	24,773	24,773
444011	Traffic Court Conviction Surcharge (\$25)	18,243	16,521	17,983	17,983	17,185	17,185	17,185
444012	Traffic Court - 11.16% Assessment	106,816	109,326	104,372	104,372	101,068	101,068	101,068
444050	Criminal Domestic Violence Court	4,423	3,823	4,911	4,911	4,498	4,498	4,498
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	11,243	8,401	13,086	13,086	9,777	9,777	9,777
444112	Mag. Dist. 1 - 11.16% Assessment	10,319	10,307	10,631	10,631	10,185	10,185	10,185
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	7,397	8,362	6,618	6,618	7,315	7,315	7,315
444212	Mag. Dist. 2 - 11.16% Assessment	12,081	10,346	11,378	11,378	10,758	10,758	10,758
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	9,597	8,864	8,475	8,475	8,128	8,128	8,128
444312	Mag. Dist. 3 - 11.16% Assessment	3,682	3,498	3,643	3,643	4,321	4,321	4,321
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	11,966	9,387	12,217	12,217	10,219	10,219	10,219
444412	Mag. Dist. 4 - 11.16% Assessment	12,503	11,365	13,216	13,216	12,463	12,463	12,463
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	743	3,516	794	1,114	3,020	3,020	3,020
444512	Mag. Dist. 5 - 11.16% Assessment	1,008	3,928	1,161	1,582	5,070	5,070	5,070
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	5,057	3,243	3,452	3,452	3,767	3,767	3,767
444612	Mag. Dist. 6 - 11.16% Assessment	5,297	4,268	4,083	4,083	4,148	4,148	4,148
444711	Mag. Worthless Ck - Conviction Surcharge	3,179	3,931	3,515	3,515	2,843	2,843	2,843
444712	Mag. Worthless Ck - 11.16% Assessment	729	942	805	805	662	662	662
Other Revenues:								
461000	Investment Interest	216	64	430	430	84	84	84
801000	Op Trn from General Fund/ Cty Ord							
	- Solicitors -	0	0	0	0	0	0	0
	- Magistrate -	0	0	0	0	0	0	0
	- Sheriff -	0	154,956	154,956	154,956	0	0	134,000
		<u>343,457</u>	<u>469,240</u>	<u>494,233</u>	<u>496,799</u>	<u>323,153</u>	<u>323,153</u>	<u>457,153</u>

EXISTING BUDGET:

Appropriations:

- Solicitor	60,196	62,259	62,566	62,566
- Magistrate Court Services	82,162	82,737	85,415	85,415
- L/E - Operations	351,875	308,028	309,025	309,025
***Total Appropriations	<u>494,233</u>	<u>453,024</u>	<u>457,006</u>	<u>457,006</u>

FUND BALANCE

Beginning of Year	(16,680)	(14,114)	(14,114)	(14,114)
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FUND BALANCE - Projected

End of Year	<u>(14,114)</u>	<u>(143,985)</u>	<u>(147,967)</u>	<u>(13,967)</u>
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**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2010-11**

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2008-09	2009-10	2009-10	2010-11	<i>BUDGET</i>	
	Expend	Expend (May)	Amended (May)	Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 1	44,339	38,791	44,235	44,235	44,235	44,235
511112 FICA - Employer's Portion	3,099	2,671	3,384	3,384	3,384	3,384
511113 State Retirement - Employer's Portion	4,163	3,642	4,154	4,154	4,154	4,154
511120 Employee Insurance - 1	6,000	6,875	7,500	7,800	7,800	7,800
511130 Workers Compensation	160	140	159	159	159	159
519999 Personnel Contingency	0	0	0	1,769	2,076	2,076
* Total Personnel	57,761	52,119	59,432	61,501	61,808	61,808
Operating Expenses						
524201 General Tort Liability Insurance	75	75	77	77	77	77
524202 Surety Bonds - 1	7	0	0	0	0	0
525020 Pagers and Cell Phones	32	0	0	0	0	0
525041 E-mail Service Charges - 1	97	76	87	81	81	81
525210 Conference, Meeting & Training Expense	0	0	600	600	600	600
* Total Operating	211	151	764	758	758	758
** Total Personnel & Operating	57,972	52,270	60,196	62,259	62,566	62,566
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	57,972	52,270	60,196	62,259	62,566	62,566

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2010-11**

Fund 2620
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i>	
					2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	57,148	49,392	57,083	57,083	57,083	57,083
510200 Overtime	0	0	0	0	0	0
511112 FICA - Employer's Portion	4,188	3,588	4,367	4,367	4,367	4,367
511113 State Retirement - Employer's Portion	5,366	4,638	5,360	5,360	5,360	5,360
511120 Employee Insurance - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	172	148	172	172	171	171
519999 Personnel Contingency	0	0	0	0	2,679	2,679
* Total Personnel	78,874	71,516	81,982	82,582	85,260	85,260
Operating Expenses						
524201 General Tort Liability Insurance	150	150	0	155	155	155
524202 Surety Bonds - 2	15	0	0	0	0	0
524900 Data Processing Equipment Insurance	0	0	25	0	0	0
525201 Transportation & Education - Sheriff	0	0	155	0	0	0
* Total Operating	165	150	180	155	155	155
** Total Personnel & Operating	79,039	71,666	82,162	82,737	85,415	85,415
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	79,039	71,666	82,162	82,737	85,415	85,415

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2010-11**

Fund 2620
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i>	
					2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages -5	193,551	170,908	192,228	192,228	195,279	195,279
510199 Special Overtime	7,269	4,620	6,500	6,500	6,500	6,500
510200 Overtime	0	0	0	0	0	0
511112 FICA - Employer's Portion	14,028	12,116	15,203	15,203	15,436	15,436
511113 State Retirement - Employer's Portion	6,200	5,423	6,184	6,184	6,184	6,184
511114 Police Retirement - Employer's Portion	10,546	13,213	14,682	16,737	15,672	15,672
511120 Employee Insurance - 5	30,000	34,375	37,500	39,000	39,000	39,000
511130 Workers Compensation	4,811	4,194	4,660	4,660	4,765	4,765
511214 Police Retirement - Employer's Portion - Ret	4,613	0	0	0	0	0
515600 Clothing Allowance	2,400	1,800	2,400	2,400	2,400	2,400
519999 Personnel Contingency	0	0	0	9,660	9,833	9,833
* Total Personnel	273,418	246,649	279,357	292,572	295,069	295,069
Operating Expenses						
520233 Towing Service	0	0	65	195	195	195
522300 Vehicles Repairs & Maintenance	1,702	420	2,470	3,000	1,500	1,500
524100 Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524201 General Tort Liability Insurance	2,215	2,215	2,281	2,281	2,281	2,281
524202 Surety Bonds - 5	49	0	0	0	0	0
525000 Telephone	1,210	1,105	1,233	1,229	1,229	1,229
525020 Pagers and Cell Phones	0	0	0	0	0	0
525030 800 MHz Radio Service Charges - 3	1,065	1,254	2,061	1,914	1,914	1,914
525031 800 MHz Radio Maintenance Contract - 3	246	244	305	294	294	294
525041 E-mail Service Charges - 5	488	379	435	405	405	405
525400 Gas, Fuel, & Oil	5,936	3,350	8,550	4,500	4,500	4,500
529903 Contingency	0	0	0	0	0	0
* Total Operating	14,501	10,557	19,038	15,456	13,956	13,956
** Total Personnel & Operating	287,919	257,206	298,395	308,028	309,025	309,025
Capital						
All Other Equipment	0	46,505	53,480	0	0	0
** Total Capital	0	46,505	53,480	0	0	0
*** Total Budget Appropriation	287,919	303,711	351,875	308,028	309,025	309,025

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2010-11 Estimated Revenue

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Schedule "C" Funds 2700:								
Revenues:								
452200	C Fund SCDOT Proportionment	2,580,602	2,410,110	2,550,000	2,550,000	2,725,000	2,725,000	2,725,000
452202	C Fund Donor County Settlement	1,371,317	0	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000
Other Revenues:								
461000	Investment Interest	54,347	28,676	85,000	85,000	40,000	40,000	40,000
491002	Project Refund	145,663	29,218	29,218	29,218	0	0	0
802472	Op Trn from Landscaping & Scenic Beautificati	(9,052)	0	0	0	0	0	0
** Total Revenue		<u>4,142,877</u>	<u>2,468,004</u>	<u>3,994,218</u>	<u>3,994,218</u>	<u>4,095,000</u>	<u>4,095,000</u>	<u>4,095,000</u>
***Total Appropriation					9,159,524	4,095,000	4,095,000	4,095,000
FUND BALANCE								
Beginning of Year					<u>5,415,795</u>	<u>250,489</u>	<u>250,489</u>	<u>250,489</u>
FUND BALANCE - Projected								
End of Year					<u>250,489</u>	<u>250,489</u>	<u>250,489</u>	<u>250,489</u>

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2010-11

Fund 2700
Division: Public Works
Organization: 121300 - PW / Transportation

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 1	0	0	0	51,858	0	51,858
511112 FICA - Employer's Portion	0	0	0	3,968	0	3,968
511113 State Retirement - Employer's Portion	0	0	0	4,870	0	4,870
511120 Employee Insurance - 1	0	0	0	7,800	0	7,800
511130 Workers Compensation	0	0	0	644	0	644
*Total Personnel	0	0	0	69,140	0	69,140
Operating Expenses						
520300 Professional Services	0	0	0	250	0	250
521000 Office Supplies	0	0	0	50	0	50
521100 Duplicating	0	0	0	200	0	200
521200 Operating Supplies	0	0	0	200	0	200
524201 General Tort Liability Insurance	0	0	0	77	0	77
525020 Pager & Cell Phones	0	0	0	300	0	300
525041 E-mail Service Charges	0	0	0	81	0	81
525400 Gas, Fuel, & Oil	0	0	0	1,200	0	1,200
529903 Contingency	0	0	150,483	1,104	0	1,104
Special Projects (Local Paving)						
530001 Road Resurfacing	101,364	343,467	1,419,526	800,000	800,000	800,000
530002 Proposed SCDOT Match	424,000	324,000	500,000	500,000	500,000	500,000
530003 Line Stripping SCDOT Road Resurfacing	0	0	200,000	0	0	0
Road Construction (Priority List):						
539716 Victor Road	0	0	0	0	0	0
539828 State Pond Road	0	0	0	0	0	0
539839 School Dist. 4 - Turning Lane	0	0	75,000	0	0	0
539872 Gilbert Elementary School Improvement	0	0	25,000	0	0	0
539878 Cannon road	0	0	0	0	0	0
539885 Pine Plain Road	0	0	1,000	0	0	0
539888 Sharpes Hill Road	0	0	0	0	0	0
539891 John Kinard Circle & Court	0	0	10,977	0	0	0
539892 Elbert Taylor Road, 1 & 2	0	0	150,027	0	0	0
539894 Dogwood Road, 1 & 2	49,094	6,979	571,213	0	0	0
5R0015 Roscoe Road	2,536	0	0	0	0	0
5R0016 Jim Rucker Road	198,532	655,553	910,634	0	0	0
5R0017 Tanya Lane	0	0	15,750	0	0	0
5R0018 Sandy Ridge Lane	0	0	0	0	0	0
5R0019 Payne Lane	65,454	127,602	250,124	0	0	0
5R0020 Truex Road	25,179	0	0	0	0	0
5R0022 Pelion Road	1,382,326	0	569,122	0	0	0
5R0023 Dunn Lane	0	0	9,580	0	0	0
5R0024 Backman Drive	0	0	57,680	200,000	200,000	200,000
5R0026 Jayne Lane	4,500	192,004	218,504	0	0	0
5R0027 Pleasant Court	36,101	0	1,463	0	0	0
5R0028 Martin Neese Road	0	0	11,640	125,000	125,000	125,000
5R0029 Shannon Street	15,661	0	0	0	0	0
5R0078 Lex School Dist 3 - Traffic Signal	0	40,026	40,027	0	0	0
5R0081 Town of Chapin - Stonewall Court	0	0	5,000	0	0	0
5R0087 Road Maintenance Paving Projects	0	0	0	200,000	0	200,000
Operating Expenses						
539900 Unclassified	0	0	2,582,402	1,744,550	1,944,550	1,669,550
539901 Unclassified - School Road Projects	0	0	104,973	0	75,000	75,000
* Total Operating	2,304,747	1,689,631	7,880,125	3,573,012	3,644,550	3,573,012

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2010-11

Fund 2700
Division: Public Works
Organization: 121300 - PW / Transportation

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	0	262	0	262
5AB330 (1) Personal Computer (F4)	0	0	0	1,816	0	1,816
5AB331 (1) 20" Flat Screen Monitor	0	0	0	320	0	320
**Total Capital	0	0	0	2,398	0	2,398

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

*** Total Budget Appropriation	2,304,747	1,689,631	7,880,125	3,644,550	3,644,550	3,644,550
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**COUNTY OF LEXINGTON
ALTERNATE ROAD PAVING PROGRAM
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* Alternate Road Paving Program 2702:								
Revenues:								
461000	Investment Interest	2,745	703	0	319	0	0	0
801000	Op Trn from General Fund	750,000	0	0	0	0	0	0
** Total Revenue		<u>752,745</u>	<u>703</u>	<u>0</u>	<u>319</u>	<u>0</u>	<u>0</u>	<u>0</u>
***Total Appropriation					516,787	0	3,065	3,065
FUND BALANCE								
Beginning of Year					519,533	3,065	3,065	3,065
FUND BALANCE - Projected								
End of Year					<u>3,065</u>	<u>3,065</u>	<u>0</u>	<u>0</u>

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

Object Expenditure Code	Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	BUDGET 2010-11 Recommend Approved	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
539900	Unclassified	0	0	0	0	3,065	3,065
5R0064	Greenbriar Drive	1,579	30,472	93,144	0	0	0
5R0065	Glenn Street	0	57,239	100,000	0	0	0
5R0066	Old Charleston Road	64,754	978	67,973	0	0	0
5R0067	Artic Court	12,122	0	325	0	0	0
5R0068	Flamingo Road	0	0	80,561	0	0	0
5R0069	Point Drive	7,521	0	0	0	0	0
5R0070	Naomi Drive	31,177	0	8,951	0	0	0
5R0071	Fox Trot Trail	46,237	0	86,489	0	0	0
5R0072	Heidelberg Drive	54,923	0	0	0	0	0
5R0073	Three Chop Run	0	0	40,128	0	0	0
5R0074	Westwood Circle	0	8,898	36,115	0	0	0
5R0075	Stewart Drive	14,898	0	3,101	0	0	0
* Total Operating		233,211	97,587	516,787	0	3,065	3,065
** Total Personnel & Operating		233,211	97,587	516,787	0	3,065	3,065
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		233,211	97,587	516,787	0	3,065	3,065

**COUNTY OF LEXINGTON
 CAMPUS PARKING FUND
 Annual Budget
 FY 2010-11 - Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Campus Parking Fund 2920:								
Revenues:								
430600	Employee Parking Fees	14,371	11,024	14,000	14,000	14,000	14,000	14,000
430601	Public Parking Fees	1,702	3,458	1,500	1,500	1,500	1,700	1,700
Other Revenues:								
461000	Investment Interest	295	87	250	250	250	25	25
** Total Revenue		16,368	14,569	15,750	15,750	15,750	15,725	15,725
***Total Appropriation					65,778	15,750	16,518	16,518
Contingency:								
Unused					62,409			
Carryforward						(62,409)	(62,409)	(62,409)
FUND BALANCE								
Beginning of Year					50,821	63,202	63,202	63,202
FUND BALANCE - Projected								
End of Year					63,202	793	0	0

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2010-11**

Fund 2920
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages	1,002	47	0	0	0	0
511112	FICA - Employer's Portion	56	3	0	0	0	0
511113	SCRS - Employer's Portion	74	4	0	0	0	0
511130	Workers Compensation - Employer Cost	83	4	0	0	0	0
	* Total Personnel	1,215	58	0	0	0	0
Operating Expenses							
520100	Contract Maintenance	0	60	120	120	120	120
521200	Operating Supplies	0	0	500	500	0	0
522000	Building Repairs & Maintenance	3,425	395	2,500	2,500	3,000	3,000
	* Total Operating	3,425	455	3,120	3,120	3,120	3,120
	** Total Personnel & Operating	4,640	513	3,120	3,120	3,120	3,120
Capital							
549904	Capital Contingency	0	0	0	0	0	0
5A8598	Bird Deterrent System	18,718	0	0	0	0	0
5A9365	Judicial Parking Garage - Water Line	1,050	0	0	0	0	0
	** Total Capital	19,768	0	0	0	0	0
	*** Total Budget Appropriation	24,408	513	3,120	3,120	3,120	3,120

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
522000	Building Repairs & Maintenance	0	0	0	0	0	0
	* Total Operating	0	0	0	0	0	0
	** Total Personnel & Operating	0	0	0	0	0	0
Capital							
549904	Capital Contingency	0	0	62,409	12,381	13,398	13,398
5A8598	Bird Deterrent System	0	0	0	0	0	0
5A9365	Judicial Parking Garage - Water Line	0	0	249	249	0	0
	** Total Capital	0	0	62,658	12,630	13,398	13,398
	*** Total Budget Appropriation	0	0	62,658	12,630	13,398	13,398

**COUNTY OF LEXINGTON
LEXINGTON COUNTY DELEGATION OFFICE EXPENSE FUND
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* Lex. Cty. Delegation Office Expense Fund 2921:								
Revenues:								
469900	Miscellaneous Revenue	0	1,216	1,217	1,217	0	0	0
Other Revenues:								
461000	Investment Interest	0	1	0	0	0	0	0
** Total Revenue		<u>0</u>	<u>1,217</u>	<u>1,217</u>	<u>1,217</u>	<u>0</u>	<u>0</u>	<u>0</u>
***Total Appropriation					1,217	0	0	0
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Fund 2921
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET			
					2010-11 Requested	2010-11 Recommend	2010-11 Approved	
Personnel								
* Total Personnel			0	0	0	0	0	0
Operating Expenses								
521000	Office Supplies	0	29	100	0	0	0	
525100	Postage	0	849	1,117	0	0	0	
* Total Operating			0	878	1,217	0	0	0
** Total Personnel & Operating			0	878	1,217	0	0	0
Capital								
** Total Capital			0	0	0	0	0	0
*** Total Budget Appropriation			0	878	1,217	0	0	0

**COUNTY OF LEXINGTON
HUMAN RESOURCES / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Personnel/Employee Committee 2930:								
Revenues:								
438300	Vending Machine Sales	9,486	7,931	10,000	10,000	9,500	9,500	9,500
439900	Misc Fees, Permits, and Sales	5,188	5,718	5,500	5,500	3,000	3,000	3,000
Other Revenues:								
461000	Investment Interest	18	2	15	15	5	5	5
** Total Revenue		14,692	13,651	15,515	15,515	12,505	12,505	12,505
***Total Appropriation					16,895	11,716	11,716	11,716
FUND BALANCE Beginning of Year					591	(789)	(789)	(789)
FUND BALANCE - Projected End of Year					(789)	0	0	0

Fund 2930
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521100	Duplicating	119	9	200	50	50	50
539900	Unclassified	15,295	9,824	16,695	11,666	11,666	11,666
* Total Operating		15,414	9,833	16,895	11,716	11,716	11,716
** Total Personnel & Operating		15,414	9,833	16,895	11,716	11,716	11,716
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		15,414	9,833	16,895	11,716	11,716	11,716

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Treasurer / Delinquent Tax Collections 2950:								
Revenues:								
416000	Delinquent Tax Costs	468,385	536,560	459,500	505,085	395,000	395,000	395,000
439900	Misc Fees, Permits, and Sales	9,096	851	1,300	1,300	1,300	1,300	1,300
450000	Rental Income	5,626	0	3,000	3,000	3,000	3,000	3,000
461000	Investment Interest	23,549	28,929	27,834	27,834	12,300	12,300	12,300
461020	Delinquent Tax Account Interest	4,342	0	1,000	1,000	3,000	3,000	3,000
463005	Ins. Prorated Premium Adjustment	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
** Total Revenue		510,998	566,340	492,634	538,219	414,600	414,600	414,600
***Total Appropriation					2,337,812	1,007,590	947,628	947,628
Contingency:								
Unused								
					1,347,046			
Carryforward								
						(784,557)	(844,519)	(844,519)
FUND BALANCE								
Beginning of Year								
					1,830,094	1,377,547	1,377,547	1,377,547
FUND BALANCE - Projected								
End of Year								
					1,377,547	0	0	0

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2010-11**

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 8.5 FTE	236,533	232,186	277,905	287,745	288,675	288,675
510200	Overtime	1,157	1,455	6,000	6,000	6,000	6,000
510300	Part time - 3 (1.057 - FTE)	23,295	16,212	64,220	41,405	36,064	36,064
511112	FICA - Employer's Portion	19,280	18,403	26,631	37,384	25,302	25,302
511113	State Retirement - Employer's Portion	23,961	22,876	32,689	33,613	31,056	31,056
511120	Employee Insurance - 8.5	46,020	56,169	61,275	66,300	66,300	66,300
511130	Workers Compensation	1,124	1,703	2,398	2,454	2,178	2,178
519999	Personnel Contingency	0	0	14,431	14,431	15,454	15,454
* Total Personnel		351,370	349,004	485,549	489,332	471,029	471,029
Operating Expenses							
520200	Contracted Services	14,629	6,729	19,700	19,800	19,800	19,800
520211	DNR Watercraft Database Access	120	290	290	240	240	240
520244	Moving Services - Buildings	0	0	20,000	20,000	20,000	20,000
520300	Professional Services	7,191	11,880	12,400	14,400	14,400	14,400
520400	Advertising & Publicity	81,001	82,237	91,000	98,000	98,000	98,000
520500	Legal Services	85,000	86,090	93,000	99,000	99,000	99,000
521000	Office Supplies	4,587	5,141	6,000	5,000	5,000	5,000
521100	Duplicating	1,020	954	2,184	2,184	2,184	2,184
522200	Small Equipment Repairs & Maint	0	342	1,500	2,000	2,000	2,000
524000	Building Insurance	79	79	82	82	82	82
524001	Burglary Insurance	0	0	88	88	88	88
524201	General Tort Liability Insurance	207	207	213	213	213	213
524202	Surety Bonds - 2	60	0	0	0	0	0
525000	Telephone	2,168	1,997	2,482	2,482	2,482	2,482
525020	Pagers and Cell Phones	992	792	1,320	1,320	1,320	1,320
525041	E-mail Service Charges	722	607	696	648	648	648
525100	Postage	124,554	118,818	186,080	186,080	186,080	186,080
525210	Conference, Meeting & Training Expense	2,767	2,254	3,740	3,740	3,740	3,740
525230	Subscriptions, Dues, & Books	623	830	1,095	1,122	1,122	1,122
525250	Motor Pool Reimbursement	3,102	3,698	8,775	8,000	8,000	8,000
525300	Utilities	4,493	4,258	5,080	5,000	4,865	4,865
526600	Court Filing Fees	0	0	500	500	500	500
526900	DMV Title & License Fee	155	45	500	500	500	500
529900	Miscellaneous Operating Expense	0	0	1,000	1,000	1,000	1,000
529903	Contingency	0	0	1,347,046	0	0	0
529950	Indirect Cost	0	0	39,419	39,419	0	0
* Total Operating		333,470	327,248	1,844,190	510,818	471,264	471,264
** Total Personnel & Operating		684,840	676,252	2,329,739	1,000,150	942,293	942,293
Capital							
540000	Small Tools & Minor Equipment	1,262	1,764	2,000	2,000	2,000	2,000
540010	Minor Software	288	0	500	1,500	0	0
	All Other Equipment	808	5,463	5,573			
5AB332	(5) Desktop Computers (F1) - Replac.				3,335	3,335	3,335
	(5) 19" Flat Panel Monitors - Replac.				605	0	0
** Total Capital		2,358	7,227	8,073	7,440	5,335	5,335
*** Total Budget Appropriation		687,198	683,479	2,337,812	1,007,590	947,628	947,628

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2010-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Finance / Grants Administration 2990:								
Revenues:								
461000	Investment Interest	4,818	1,821	10,000	10,000	3,000	3,000	3,000
801000	Op Trn from General Fund/Cty Ord.	75,000	75,000	75,000	75,000	75,000	75,000	75,000
** Total Revenue		79,818	76,821	85,000	85,000	78,000	78,000	78,000
***Total Appropriation					476,346	136,361	136,359	136,359
Contingency								
Unused					340,978			
Carryforward						(282,617)	(282,619)	(282,619)
FUND BALANCE								
Beginning of Year					391,346	340,978	340,978	340,978
FUND BALANCE - Projected								
End of Year					340,978	0	0	0

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2010-11**

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>	
					2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 2	53,021	46,393	96,014	96,014	96,014
511112	FICA - Employer's Portion	3,994	3,482	7,345	7,346	7,345
511113	State Retirement - Employer's Portion	4,979	4,356	9,016	9,016	9,016
511120	Employee Insurance - 2	12,000	13,750	15,000	15,600	15,600
511130	Workers Compensation	159	139	289	289	288
519999	Personnel Contingency	0	0	4,508	4,508	4,508
* Total Personnel		74,153	68,120	132,172	132,773	132,771
Operating Expenses						
521000	Office Supplies	175	550	663	700	700
521100	Duplicating	432	256	360	360	360
524201	General Tort Liability Insurance	46	46	47	48	48
524202	Surety Bonds - 2	15	0	0	0	0
525000	Telephone	241	221	475	475	475
525041	E-mail Service Charge - 2	97	76	87	162	162
525100	Postage	0	0	35	35	35
525210	Conference, Meeting & Training Expense	855	841	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	275	279	279	280	280
525240	Personal Mileage Reimbursement	0	0	100	100	100
529903	Contingency	0	0	340,928	0	0
* Total Operating		2,136	2,269	343,974	3,160	3,160
** Total Personnel & Operating		76,289	70,389	476,146	135,933	135,931
Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200
540010	Minor Software	0	0	0	228	228
	All Other Equipment	781	0	0		
** Total Capital		781	0	200	428	428
*** Total Budget Appropriation		77,070	70,389	476,346	136,361	136,359

**COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Pass-Thru-Grants 2999:								
Revenues:								
452100	Town Recorders Fees	94,853	72,346	86,804	86,804	96,462	96,462	96,462
458000	State Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	127	322	49	49	0	0	0
827750	RET from P&D / Contractor Performance Bd	34,909	362,403	362,403	362,403	0	0	0
** Total Revenue		129,889	435,071	449,256	449,256	96,462	96,462	96,462
***Total Appropriation					449,364	96,462	96,462	96,462
FUND BALANCE								
Beginning of Year					<u>29,482</u>	<u>29,374</u>	<u>29,374</u>	<u>29,374</u>
FUND BALANCE - Projected								
End of Year					<u>29,374</u>	<u>29,374</u>	<u>29,374</u>	<u>29,374</u>

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Expenditure Classification	BUDGET					
		2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel: (Organization - 142000)							
510100	Salaries & Wages	79,789	60,555	73,140	80,740	80,740	80,740
511112	FICA - Employer's Portion	6,022	4,556	5,596	6,177	6,177	6,177
511114	PORS - Employer's Portion	8,111	6,184	7,826	8,922	8,922	8,922
511130	Workers Compensation	620	467	242	623	623	623
511214	PORS - Emplr. Port. (Retiree)	705	507	0	0	0	0
* Total Personnel		95,247	72,269	86,804	96,462	96,462	96,462
Operating Expenses: (Organization - 999900)							
529903	Contingency	0	0	157	0	0	0
5R0033	Stoney Point Drive and Circle	7,096	0	0	0	0	0
5R0080	Southberry Park Subdivision	0	83,944	98,563	0	0	0
5R0082	Wood Moor Subdivision	0	0	263,840	0	0	0
* Total Operating		7,096	83,944	362,560	0	0	0
** Total Personnel & Operating		102,343	156,213	449,364	96,462	96,462	96,462
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		102,343	156,213	449,364	96,462	96,462	96,462

COUNTY OF LEXINGTON
 PROPRIETARY FUNDS
 COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
 FISCAL YEAR 2010-11

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
REVENUE:			
County Tax Revenue		8,071,537	
Fees & Permits		1,802,681	
Federal Grants			437,121
State Grant Funds		132,250	12,733
Intergovernmental Revenue		90,000	
Rental Income	87,880		26,100
Investment Interest	400	61,500	560
Miscellaneous		102,100	2,348
TOTAL REVENUE	88,280	10,260,068	478,862
EXPENDITURES:			
Personnel & Operating	88,280	9,642,986	278,728
Depreciation	8,500	555,414	20,000
Capital Outlay	0	679,512	573,500
TOTAL EXPENDITURES	96,780	10,877,912	872,228
NON-CASH EXPENSE (Add Back)			
Depreciation	8,500	555,414	20,000
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	(62,430)	(373,366)
OTHER FINANCING SOURCES (USES):			
Operating Transfer from General Fund	0	0	100,000
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	(62,430)	(273,366)
FUND BALANCE - Estimated			
Beginning of Year 7-01-10	66,570	4,663,162	303,001
FUND BALANCE - Projected			
End of Year 6-30-11	66,570	4,600,732	29,635

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2010-11

Fund: 5601
Division: Non-Departmental

Summary Page	2008-09	2009-10	2009-10	2010-11	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2010-11 Recommend	2010-11 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	44,404	59,866	75,373	87,880	87,880	87,880
461000 Investment Interest	341	125	500	400	400	400
Total Revenue	44,745	59,991	75,873	88,280	88,280	88,280
Expenses:						
Total Personnel & Operating	31,117	27,565	75,873	44,465	88,280	88,280
Depreciation	13,652	0	8,500	8,500	8,500	8,500
Capital Outlay	0	0	0	0	0	0
*Total Expense	44,769	27,565	84,373	52,965	96,780	96,780
Noncash Expenses:						
Depreciation: Add Back In	13,652	0	8,500	8,500	8,500	8,500
Net Cash	13,628	32,426	0	43,815	0	0
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	(24)	32,426	(8,500)	35,315	(8,500)	(8,500)
FUND BALANCE						
Beginning - Cash/Fund Balance			66,570	66,570	66,570	66,570
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			66,570	110,385	66,570	66,570

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Annual Budget
Fiscal Year 2010-11

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscape/Ground Maintenance	4,510	600	4,510	2,700	2,700	2,700
520231 Garbage Pickup Service	4,315	3,957	4,345	3,570	3,570	3,570
520232 Parking Lot Sweeping	5,928	751	5,928	5,928	5,928	5,928
520500 Legal Services	0	295	5,000	2,500	2,500	2,500
522000 Building Repairs & Maintenance	0	196	5,000	5,000	5,000	5,000
524000 Building Insurance	3,720	3,720	3,832	3,720	3,720	3,720
525391 Util/Red Bank Crossing	12,644	6,599	27,711	9,600	5,406	5,406
529903 Contingency	0	0	8,100	0	48,009	48,009
530100 Depreciation	13,652	0	8,500	8,500	8,500	8,500
538500 Property Taxes	0	11,447	11,447	11,447	11,447	11,447
* Total Operating	44,769	27,565	84,373	52,965	96,780	96,780
** Total Personnel & Operating	44,769	27,565	84,373	52,965	96,780	96,780
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Expenses	44,769	27,565	84,373	52,965	96,780	96,780

COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2010-11

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)	Total 2010-11
REVENUE:							
County Tax Revenue	8,071,537						8,071,537
Fees & Permits	1,802,681						1,802,681
State Grant Funds				55,780	5,750	70,720	132,250
Intergovernmental Revenue			90,000				90,000
Investment Interest	60,000	1,000	500				61,500
Miscellaneous	102,100						102,100
TOTAL REVENUE	10,036,318	1,000	90,500	55,780	5,750	70,720	10,260,068
EXPENDITURES:							
Personnel & Operating	9,447,134	31,768	113,384	31,600	5,750	13,350	9,642,986
Depreciation	520,414		35,000				555,414
Capital Outlay	560,462		37,500	24,180		57,370	679,512
TOTAL EXPENDITURES	10,528,010	31,768	185,884	55,780	5,750	70,720	10,877,912
NON-CASH EXPENSE (Add Back)							
Depreciation	520,414	0	35,000	0	0	0	555,414
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES							
	28,722	(30,768)	(60,384)	0	0	0	(62,430)
OTHER FINANCING SOURCES (USES):							
Operating Transfers	(28,722)	28,722					0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES							
	0	(2,046)	(60,384)	0	0	0	(62,430)
FUND BALANCE - Estimated							
Beginning of Year 7-01-10	4,811,812	2,046	(152,345)	1,435	214	0	4,663,162
FUND BALANCE - Projected							
End of Year 6-30-11	4,811,812	0	(212,729)	1,435	214	0	4,600,732

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2010-11**

Fund: 5700
Division: Public Works

Summary Page	BUDGET					
	2008-09 Actual	2009-10 Actual (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Activity From Operations:						
Revenues:						
Property Taxes	7,412,426	7,536,435	7,942,415	8,096,415	8,071,537	8,071,537
Landfill Revenue Fees	1,534,303	1,561,040	2,190,275	1,802,681	1,802,681	1,802,681
Other Revenues	163,394	96,152	148,361	162,100	162,100	162,100
Total Revenues	9,110,123	9,193,627	10,281,051	10,061,196	10,036,318	10,036,318
Expenses:						
Total Personnel & Operating	6,841,227	5,821,688	10,216,416	9,182,934	9,447,134	9,447,134
Depreciation	480,331	0	479,700	577,414	520,414	520,414
Capital Outlay	6,494	766,226	2,205,859	2,731,612	560,462	560,462
Operating Transfers	0	79,535	79,536	28,722	28,722	28,722
Total Expenses	7,328,052	6,667,449	12,981,511	12,520,682	10,556,732	10,556,732
Noncash Expenses:						
Depreciation: Add Back In	480,331	0	479,700	577,414	520,414	520,414
Net Cash	2,262,402	2,526,178	(2,220,760)	(1,882,072)	0	0
Income Calculation:						
Capital Outlay: Existing	6,494	766,226	2,205,859	2,731,612	560,462	560,462
Net Income (Loss)	1,788,565	3,292,404	(494,601)	272,126	40,048	40,048
Contingency - Unused			1,332,917			
Contingency - Carryforward				(1,332,917)	(1,332,917)	(1,332,917)
FUND BALANCE						
Beginning - Fund Balance (Unrestricted add-back L/T liab.)			7,032,572	6,144,729	6,144,729	6,144,729
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			6,144,729	2,929,740	4,811,812	4,811,812

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2010-11 Estimated Revenues & Other Funding Sources**

Fund: 5700	Actual	Actual	Actual	Amended	11 Months	Projected			
Division: Public Works	Receipts	Receipts	Receipts	Budget	Thru May	Revenue	Requested	Recommend	Approved
Revenue Account Title	2006-07	2007-08	2008-09	2009-10	2009-10	2009-10	2010-11	2010-11	2010-11
* Undesignated Revenues 5700 :									
Property Taxes:	<u>6.798 Mills</u>	<u>7.573 Mills</u>	<u>8.040 Mills</u>	<u>8.040 Mills</u>		<u>8.040 Mills</u>	<u>8.040 Mills</u>	<u>7.762 Mills</u>	<u>7.762 Mills</u>
410000 Current Property Taxes	4,422,520	5,107,020	5,563,490	6,154,800	5,755,787	6,154,800	6,154,800	6,325,804	6,325,804
410500 Homestead Exemption Reimburse.	193,800	226,046	248,065	175,000	265,266	240,000	240,000	175,000	175,000
410520 Manufacturer's Exempt. Reimburse.	27,943	30,883	32,289	20,000	28,623	30,000	30,000	26,000	26,000
410530 State Sales & Use Tax Credit	0	0	149,217	203,240	152,326	203,240	203,240	195,643	195,643
411000 Current Vehicle Taxes	814,017	841,553	884,743	961,085	747,249	961,085	961,085	875,594	875,594
412000 Current Tax Penalties	10,510	12,858	13,361	9,000	12,903	12,000	12,000	10,000	10,000
412001 Prior Year Penalty	0	0	0	0	0	0	0	0	0
413000 Delinquent Taxes	203,158	224,669	259,971	180,000	291,869	240,000	240,000	180,000	180,000
414000 Delinquent Tax Penalties	30,993	32,830	37,472	25,000	43,775	35,000	35,000	30,000	30,000
417100 Fee in Lieu of Taxes	151,224	160,240	186,188	204,290	198,581	204,290	204,290	218,296	218,296
417120 FILOT - Prior Year	0	(336)	0	0	0	0	0	0	0
417130 FILOT - Manufacturer's Tax Exemp	0	17,928	16,633	0	21,257	0	0	21,200	21,200
417150 FILOT - Fee for Services	0	6,887	3,900	0	3,900	0	0	0	0
418000 Motor Carrier Payments	14,028	16,025	17,097	12,000	14,899	16,000	16,000	14,000	14,000
419900 Tax Refunds	0	0	0	(2,000)	0	0	0	0	0
Total Property Taxes	5,868,193	6,676,603	7,412,426	7,942,415	7,536,435	8,096,415	8,096,415	8,071,537	8,071,537
Landfill Revenue Sources:									
430850 Credit Report Fees	0	450	300	375	325	350	350	350	350
434000 Landfill Fees	1,437,365	1,400,314	1,104,456	1,300,000	1,095,949	1,102,251	1,150,750	1,150,750	1,150,750
434100 Landfill Permit Fees	3,595	2,843	2,670	3,000	1,945	2,300	2,300	2,300	2,300
434200 Garbage Franchise Fees	106,594	76,340	102,633	102,000	105,993	106,300	108,400	108,400	108,400
434400 Paper Recycling Fees	6,361	14,112	8,313	1,000	11,681	14,720	15,000	15,000	15,000
434401 Battery Recycling Fees	676	7,973	12,157	8,500	8,516	12,520	12,800	12,800	12,800
434402 Aluminum Recycling Fees	28,936	39,553	29,602	28,500	30,154	33,500	33,800	33,800	33,800
434403 Plastic Recycling Fees	5,053	9,083	6,504	2,000	5,463	5,500	5,600	5,600	5,600
434405 White Goods Recycling Fees	113,516	108,764	119,420	242,000	161,182	105,765	270,171	270,171	270,171
434406 Waste Tire Fees	52,260	36,785	45,525	43,800	34,944	46,570	47,500	47,500	47,500
434407 Textile Recycling Fees	1,156	981	1,023	800	705	900	900	900	900
434408 Cardboard Recycling Fees	41,349	61,370	15,134	5,000	35,858	29,200	29,800	29,800	29,800
434409 Glass Recycling Fees	3,043	6,250	4,623	1,500	5,236	5,700	5,800	5,800	5,800
434411 Oil Filter Recycling Fees	1,275	3,213	1,450	1,400	850	1,400	1,400	1,400	1,400
434412 Aluminum Bottle Recycling Fees	0	305	50	0	0	0	0	0	0
434413 Scrap Aluminum Recycling Fees	31,096	(463)	988	1,100	716	560	560	560	560
434414 Refrigerant Recycling Fees	15,026	12,075	9,750	8,600	7,215	8,600	8,600	8,600	8,600
434415 Toner Cartridges Recycling Fees	482	0	0	0	0	0	0	0	0
434416 Motor Oil Recycling Fees	15,682	61,107	68,725	65,000	53,533	65,000	68,000	68,000	68,000
434417 Safety Vest Recycling Fees	2,727	3,019	680	700	216	280	280	280	280
434418 Carpet & Foam Pad Recycling Fees	451	137	0	0	0	0	0	0	0
434419 Electronics Recycling Fees	0	0	0	0	109	50	70	70	70
437750 Landfill Regulation Fees	0	0	300	0	450	600	600	600	600
438800 Mulch Sales	0	0	0	375,000	0	11,200	40,000	40,000	40,000
Total Revenue Sources	1,866,643	1,844,211	1,534,303	2,190,275	1,561,040	1,553,266	1,802,681	1,802,681	1,802,681
Other Revenues:									
450000 Rental Income	0	0	0	0	0	0	0	0	0
450100 Ground Lease Agreement	8,100	8,400	8,700	8,400	8,250	9,000	9,600	9,600	9,600
461000 Investment Interest	185,765	178,091	70,196	75,000	38,865	56,000	60,000	60,000	60,000
461001 Tax Appeals Interest	93	8	0	0	0	0	0	0	0
463005 Ins. Prorated Premium Adj.	0	0	0	0	0	0	0	0	0
463200 Insurance Claims Reimbursement	0	0	0	2,461	2,461	2,461	0	0	0
469412 Sale of Land - Red Bank Site	0	0	0	0	0	0	0	0	0
490100 Sale of General Fixed Assets	6,172	63,640	4,498	62,500	46,576	49,998	92,500	92,500	92,500
821000 R.E.T. From General Fund	0	300,000	80,000	0	0	0	0	0	0
Total Other Revenue	200,130	550,139	163,394	148,361	96,152	117,459	162,100	162,100	162,100
** Total Undesignated									
Landfill Revenues	7,934,966	9,070,953	9,110,123	10,281,051	9,193,627	9,767,140	10,061,196	10,036,318	10,036,318

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2010-11

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

Object Expenditure Code Classification	<i>BUDGET</i>									
	2009-10 Amended (May)	2010-11 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Personnel										
510100 Salaries & Wages	540,841	606,065	115,965	65,113	83,579	221,058	0	98,784	21,566	0
510200 Overtime	34,000	38,000	0	5,000	5,000	16,000	0	12,000	0	0
510300 Part Time	305,961	318,789	0	40,777	128,940	0	0	0	149,072	0
511112 FICA Cost	67,534	75,030	8,871	8,483	16,640	18,134	0	8,475	13,054	1,373
511113 State Retirement	82,895	92,099	10,889	10,413	20,425	22,260	0	10,403	16,023	1,686
511120 Insurance Fund Contribution	105,000	124,800	15,600	23,400	11,700	50,700	0	19,500	3,900	0
511130 Workers Compensation	63,710	72,595	3,095	333	21,662	20,758	0	10,129	15,596	1,022
519901 Salaries & Wages Adjustment Account	0	17,953	0	0	0	0	0	0	0	17,953
* Total Personnel	1,199,941	1,345,331	154,420	153,519	287,946	348,910	0	159,291	219,211	22,034
Operating Expenses										
520100 Contracted Maintenance	1,408,476	172,850	0	0	0	130,000	0	32,850	10,000	0
520200 Contracted Services	4,127,896	4,993,214	0	0	1,227,065	157,000	28,000	3,310,738	270,411	0
520219 Water & Other Beverage Service	3,689	5,276	0	0	5,276	0	0	0	0	0
520233 Towing Service	930	1,785	70	0	350	365	0	0	1000	0
520241 Refrigerant Disposal & Testing	13,000	0	0	0	0	0	0	0	0	0
520300 Professional Services	426,609	485,325	750	500	30,000	205,725	242,000	6,350	0	0
520302 Drug Testing Services	1,196	1,381	80	0	250	523	0	278	250	0
520303 Accounting/Auditing Services	2,500	2,000	0	2,000	0	0	0	0	0	0
520400 Advertising & Publicity	3,000	4,350	2,100	0	2,250	0	0	0	0	0
520500 Legal Services	3,000	2,000	2,000	0	0	0	0	0	0	0
520601 Landfill Monitoring - Batesburg	48,500	49,500	0	0	0	49,500	0	0	0	0
520602 Landfill Monitoring - Edmund	53,250	55,000	0	0	0	55,000	0	0	0	0
520603 Landfill Monitoring - Chapin	30,750	32,000	0	0	0	32,000	0	0	0	0
520620 EPA Cost	16,366	50,000	0	0	0	0	50,000	0	0	0
520702 Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0
521000 Office Supplies	2,750	3,250	250	1,700	600	0	0	350	350	0
521100 Duplicating	1,825	2,770	120	250	450	825	0	825	300	0
521200 Operating Supplies	165,267	156,104	2,300	2,500	16,000	125,172	0	7,632	2,500	0
521214 Safety Supplies	2,446	1,500	0	1,500	0	0	0	0	0	0
521402 Occupational Health Supplies	1,200	900	0	100	0	0	0	0	800	0
521601 Sign Materials	840	1,200	1,200	0	0	0	0	0	0	0
522000 Building Repairs & Maintenance	101,340	83,140	0	0	20,000	7,500	0	55,640	0	0
522050 Generator Repairs & Maintenance	1,659	1,659	0	0	0	1,659	0	0	0	0
522100 Heavy Equipment Repairs & Maintenance	269,803	261,000	0	0	60,000	121,000	0	75,000	5,000	0
522200 Small Equipment Repairs & Maintenance	27,280	32,000	0	500	500	0	0	5,000	26,000	0
522300 Vehicle Repairs & Maintenance	27,995	28,500	1,000	0	1,500	11,000	0	0	15,000	0
523200 Equipment Rental	63,414	40,392	0	0	0	40,000	0	392	0	0
524000 Building Insurance	2,399	2,399	255	0	776	0	0	1,368	0	0

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2010-11

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

Object Expenditure Code	Classification	<i>BUDGET</i>									
		2009-10 Amended (May)	2010-11 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
Con't:											
524100	Vehicle Insurance	6,986	6,552	546	0	1,092	3,276	0	0	1,638	0
524101	Comprehensive Insurance	16,631	19,506	0	0	200	15,038	0	3,853	415	0
524201	General Tort Liability Insurance	3,338	3,945	549	95	464	1,821	0	784	232	0
524202	Surety Bonds	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equipment Insurance	94	94	0	94	0	0	0	0	0	0
525000	Telephone	11,098	10,916	4,560	0	6,356	0	0	0	0	0
525004	WAN Service Charges	6,550	6,550	6,550	0	0	0	0	0	0	0
525020	Pagers and Cell Phones	1,528	1,828	352	0	1,080	196	0	200	0	0
525021	Smart Phone Charges	1,060	940	940	0	0	0	0	0	0	0
525030	800 MHz Radio Service Charges	7,801	8,939	551	360	1,173	3,318	0	1,828	1,709	0
525031	800 MHz Radio Maintenance	1,477	1,674	99	197	197	591	0	295	295	0
525041	E-mail Service Charges	625	568	162	243	81	41	0	41	0	0
525100	Postage	1,660	1,660	660	1,000	0	0	0	0	0	0
525210	Conference, Meeting & Training Expenses	2,876	4,376	1,500	0	0	1,042	0	1,834	0	0
525230	Subscriptions, Dues, & Books	966	1,212	865	0	0	120	0	227	0	0
525240	Personal Mileage Reimbursement	1,459	1,700	1,200	0	500	0	0	0	0	0
525250	Motor Pool Reimbursement	85	150	150	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	30,000	32,000	0	0	0	0	32,000	0	0	0
525317	Utilities - Landfill (Edmund)	34,518	40,400	14,400	0	0	12,000	0	14,000	0	0
525318	Utilities - Convenience Stations	67,000	70,800	0	0	70,800	0	0	0	0	0
525400	Gas, Fuel, & Oil	188,825	156,375	1,000	0	7,500	104,000	0	23,875	20,000	0
525600	Uniforms & Clothing	13,613	15,499	150	0	3,750	5,464	0	2,711	3,424	0
526500	Licenses & Permits	5,125	5,325	0	25	500	2,900	1,200	700	0	0
527040	Outside Personnel (Temporary)	445,500	445,500	0	0	445,500	0	0	0	0	0
529903	Contingency	1,321,930	757,449	0	0	0	0	0	0	0	757,449
530100	Depreciation	479,700	520,414	1,868	1,700	115,099	278,000	31,500	54,471	37,776	0
534027	Keep America Beautiful Program	15,500	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	1,300	1,300	0	0	0	0	1,300	0	0	0
539900	Unclassified	0	0	0	0	0	0	0	0	0	0
* Total Operating		9,496,175	8,622,217	61,727	13,764	2,019,559	1,385,176	386,000	3,601,342	397,200	757,449
** Total Personnel & Operating		10,696,116	9,967,548	216,147	167,283	2,307,505	1,734,086	386,000	3,760,633	616,411	779,483
Capital Items		2,205,859	560,462	31,518	9,744	232,500	72,000	50,000	34,100	130,600	0
** Total Capital		2,205,859	560,462	31,518	9,744	232,500	72,000	50,000	34,100	130,600	0
815701	Op Trn to Solid Waste Post Closure	74,005	28,722	0	0	0	28,722	0	0	0	0
815722	Op Trn to DHEC Used Oil Grant	5,531	0	0	0	0	0	0	0	0	0
***Total Budget Appropriation		12,981,511	10,556,732	247,665	177,027	2,540,005	1,834,808	436,000	3,794,733	747,011	779,483

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

Fund: 5700
Division: Public Works
Organization: 121201 - Solid Waste / Administration

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	104,122	100,793	115,965	115,965	115,965	115,965
511112 FICA Cost	7,501	7,040	8,871	8,871	8,871	8,871
511113 State Retirement	9,766	9,464	10,889	10,889	10,889	10,889
511120 Insurance Fund Contribution - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130 Workers Compensation	2,778	2,693	3,095	3,444	3,095	3,095
* Total Personnel	136,167	133,740	153,820	154,769	154,420	154,420
Operating Expenses						
520233 Towing Service	0	0	65	70	70	70
520300 Professional Services	1,500	0	0	750	750	750
520302 Drug Testing Services	0	0	80	80	80	80
520400 Advertising & Publicity	84	459	1,500	2,646	2,100	2,100
520500 Legal Services	590	1,814	3,000	3,000	2,000	2,000
521000 Office Supplies	132	60	150	250	250	250
521100 Duplicating	86	21	325	120	120	120
521200 Operating Supplies	769	1,424	3,225	2,300	2,300	2,300
521601 Sign Materials	1,107	840	840	1,200	1,200	1,200
522300 Vehicle Repairs & Maintenance	598	1,097	1,360	1,500	1,000	1,000
524000 Building Insurance	248	248	255	255	255	255
524100 Vehicle Insurance - 1	530	530	546	546	546	546
524201 General Tort Liability Insurance	533	533	549	549	549	549
524202 Surety Bonds	15	0	0	0	0	0
525000 Telephone	4,555	4,049	4,598	4,560	4,560	4,560
525004 WAN Service Charges	6,359	5,829	6,550	6,550	6,550	6,550
525020 Pagers and Cell Phones	208	232	340	352	352	352
525021 Smart Phone Charges	860	750	1,060	940	940	940
525030 800 MHz Radio Service Charges - 1	481	442	551	551	551	551
525031 800 MHz Radio Maintenance - 1	95	98	99	99	99	99
525041 E-mail Service Charges - 2	200	155	180	162	162	162
525100 Postage	0	0	660	660	660	660
525210 Conference, Meeting & Training Expenses	234	0	0	1,500	1,500	1,500
525230 Subscriptions, Dues, & Books	700	467	512	865	865	865
525240 Personal Mileage Reimbursement	622	1,017	1,200	1,500	1,200	1,200
525250 Motor Pool Reimbursement	0	0	85	150	150	150
525317 Utilities - L/F Edmund	12,660	13,065	14,518	14,400	14,400	14,400
525400 Gas, Fuel, & Oil	632	696	2,000	1,000	1,000	1,000
525600 Uniforms & Clothing	0	0	150	150	150	150
530100 Depreciation	1,868	0	1,400	1,868	1,868	1,868
534027 Keep America Beautiful Program	15,500	15,500	15,500	15,500	15,500	15,500
* Total Operating	51,166	49,326	61,298	64,073	61,727	61,727
** Total Personnel & Operating	187,333	183,066	215,118	218,842	216,147	216,147
Capital						
540000 Small Tools & Minor Equipment	181	0	500	500	500	500
540010 Minor Software	261	0	700	0	0	0
599999 Capital Clearing	(4,119)	0	0			
All Other Equipment	4,119	0	36,000			
5AB333 (2) Computer Memory Upgrades				110	110	110
5AB334 (1) Sports Utility Vehicle - Repl				27,000	27,000	27,000
5AB335 (1) 800 MHz Radio - Repl				3,908	3,908	3,908
** Total Capital	442	0	37,200	31,518	31,518	31,518
*** Total Expenses	187,775	183,066	252,318	250,360	247,665	247,665

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 2	68,372	57,266	65,113	65,113	65,113	65,113
510200 Overtime	4,684	2,498	5,000	5,000	5,000	5,000
510300 Part Time - 2 (1.488 - FTE)	37,145	34,815	39,876	39,876	40,777	40,777
511112 FICA Cost	7,765	6,777	8,414	8,414	8,483	8,483
511113 State Retirement	10,112	8,881	10,328	10,328	10,413	10,413
511120 Insurance Fund Contribution - 3	18,000	20,625	22,500	23,400	23,400	23,400
511130 Workers Compensation	323	284	330	330	333	333
* Total Personnel	146,401	131,146	151,561	152,461	153,519	153,519
Operating Expenses						
520300 Professional Services	500	482	1,000	1,000	500	500
520303 Accounting/Auditing Services	2,000	2,000	2,500	2,500	2,000	2,000
520702 Technical Currency & Support	1,000	1,000	1,000	1,000	1,000	1,000
521000 Office Supplies	1,344	1,463	1,500	1,700	1,700	1,700
521100 Duplicating	137	124	250	250	250	250
521200 Operating Supplies	2,057	1,378	2,500	2,500	2,500	2,500
521214 Safety Supplies	2,072	631	2,446	1,500	1,500	1,500
521402 Occupational Health Supplies	0	0	400	100	100	100
522200 Small Equipment Repairs & Maintenance	285	0	500	500	500	500
524201 General Tort Liability Insurance	92	69	95	71	95	95
524202 Surety Bonds	30	0	0	0	0	0
524900 Data Processing Equipment Insurance	86	88	94	94	94	94
525030 800 MHz Radio Service Charges - 2	392	390	414	360	360	360
525031 800 MHz Radio Maintenance - 2	191	196	197	197	197	197
525041 E-mail Service Charges - 3	279	227	270	243	243	243
525100 Postage	526	730	1,000	1,000	1,000	1,000
526500 Licenses & Permits	0	0	25	25	25	25
530100 Depreciation	1,661	0	1,700	1,700	1,700	1,700
* Total Operating	12,652	8,778	15,891	14,740	13,764	13,764
** Total Personnel & Operating	159,053	139,924	167,452	167,201	167,283	167,283
Capital						
540000 Small Tools & Minor Equipment	616	708	2,270	500	500	500
540010 Minor Software	0	0	200			
599999 Capital Clearing	(487)	0	0			
All Other Equipment	487	0	0			
5AB336 (3) Computer Memory Upgrades				165	165	165
5AB337 (2) 800MHz Radio Base Stations				9,079	9,079	9,079
** Total Capital	616	708	2,470	9,744	9,744	9,744
*** Total Expenses	159,669	140,632	169,922	176,945	177,027	177,027

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries & Wages - 1.5	94,546	73,294	83,579	83,579	83,579
510200	Overtime	0	0	5,000	5,000	5,000
510300	Part Time - LS (7.250 - FTE)	113,743	88,584	117,013	128,557	128,940
511112	FICA Cost	14,815	12,081	15,728	16,611	16,640
511113	State Retirement	11,687	9,302	19,305	20,389	20,425
511120	Insurance Fund Contribution - 1.5	9,000	10,312	11,250	11,700	11,700
511130	Workers Compensation	19,633	16,160	20,246	21,627	21,662
511213	State Retirement - Retiree	6723	5,899	0	0	0
* Total Personnel		270,147	215,632	272,121	287,463	287,946
Operating Expenses						
520200	Contracted Services	906,633	706,392	1,244,297	1,227,065	1,227,065
520219	Water & Other Beverage Service	0	670	3,689	5,276	5,276
520233	Towing Service	0	0	100	350	350
520300	Professional Services	0	0	0	60,000	30,000
520302	Drug Testing Services	0	0	250	250	250
520400	Advertising & Publicity	105	15	1,500	2,750	2,250
521000	Office Supplies	366	448	600	600	600
521100	Duplicating	110	43	450	450	450
521200	Operating Supplies	14,975	11,773	16,000	18,750	16,000
522000	Building Repairs & Maintenance	7,047	15,067	32,000	30,000	20,000
522100	Heavy Equipment Repairs & Maintenance	19,402	29,980	54,000	60,000	60,000
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500
522300	Vehicle Repairs & Maintenance	993	658	2,400	3,500	1,500
524000	Building Insurance	753	753	776	776	776
524100	Vehicle Insurance - 2	954	1,060	1,060	1,092	1,092
524101	Comprehensive Insurance	109	194	200	200	200
524201	General Tort Liability Insurance	450	450	464	464	464
524202	Surety Bonds	63	0	0	0	0
525000	Telephone	5,040	4,360	6,500	6,356	6,356
525020	Pagers and Cell Phones	508	792	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 2	609	914	1,173	1,173	1,173
525031	800 MHz Radio Maintenance - 2	191	197	197	197	197
525041	E-mail Service Charges - 1	98	76	87	81	81
525210	Conference, Meeting & Training Expenses	42	0	0	0	0
525240	Personal Mileage Reimbursement	121	0	259	500	500
525318	Utilities - Convenience Stations	66,322	59,364	67,000	70,800	70,800
525400	Gas, Fuel, & Oil	3,487	5,680	14,000	13,910	7,500
525600	Uniforms & Clothing	1,197	1,674	3,750	3,750	3,750
526500	Licenses & Permits	500	500	500	500	500
527040	Outside Personnel	445,500	371,250	445,500	445,500	445,500
530100	Depreciation	115,099	0	94,900	115,099	115,099
538000	Claims & Judgments (Litigation)	0	212	250	250	250
* Total Operating		1,590,674	1,212,522	1,993,482	2,071,219	2,019,559
** Total Personnel & Operating		1,860,821	1,428,154	2,265,603	2,358,682	2,307,505

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
510100 Salaries & Wages - 6.5	142,664	138,506	155,834	253,670	221,058	221,058
510200 Overtime	11,263	13,464	14,000	16,000	16,000	16,000
511112 FICA Cost	11,785	11,258	12,992	20,629	18,134	18,134
511113 State Retirement	14,915	14,270	15,947	25,322	22,260	22,260
511120 Insurance Fund Contribution - 6.5	27,000	30,937	33,750	58,500	50,700	50,700
511130 Workers Compensation	14,233	13,622	15,166	23,209	20,758	20,758
511131 SC Unemployment	0	4,238	0	0	0	0
* Total Personnel	221,860	226,295	247,689	397,330	348,910	348,910
Operating Expenses						
520100 Contracted Maintenance	109,134	92,851	117,476	135,352	130,000	130,000
520200 Contracted Services	1,550	2,700	491,158	231,359	157,000	157,000
520233 Towing Service	0	65	365	365	365	365
520241 Refrigerant Disposal & Testing	0	0	13,000	10,000	0	0
520300 Professional Services	98,310	74,875	174,125	250,725	205,725	205,725
520302 Drug Testing Services	0	0	338	616	523	523
520601 Landfill Monitoring - Batesburg	45,310	48,060	48,500	49,500	49,500	49,500
520602 Landfill Monitoring - Edmund	52,805	45,035	53,250	55,000	55,000	55,000
520603 Landfill Monitoring - Chapin	29,025	30,750	30,750	32,000	32,000	32,000
520612 Closure/Post-Closure Care Cost	0	0	0	28,722	0	0
521100 Duplicating	87	61	250	825	825	825
521200 Operating Supplies	80,026	74,583	135,830	148,827	125,172	125,172
522000 Building Repairs & Maintenance	3,321	4,893	13,700	15,359	7,500	7,500
522050 Generator Repairs & Maintenance	128	128	1,659	1,659	1,659	1,659
522100 Heavy Equipment Repairs & Maintenance	65,613	49,040	114,490	175,990	121,000	121,000
522300 Vehicle Repairs & Maintenance	5,062	2,558	9,635	20,609	11,000	11,000
523200 Equipment Rental	0	0	63,150	63,150	40,000	40,000
524100 Vehicle Insurance - 6	2,650	2,650	2,730	3,276	3,276	3,276
524101 Comprehensive Insurance - Inland Marine	13,142	13,992	14,891	17,069	15,038	15,038
524201 General Tort Liability Insurance	1,179	1,179	1,214	2,125	1,821	1,821
524202 Surety Bonds	37	0	0	0	0	0
525020 Pagers and Cell Phones	53	35	54	196	196	196
525030 800 MHz Radio Service Charges - 6	2,276	1,781	2,245	3,854	3,318	3,318
525031 800 MHz Radio Maintenance - 6	382	295	394	689	591	591
525041 E-mail Service Charges - .5	49	45	44	41	41	41
525210 Conference, Meeting & Training Expenses	325	101	1,042	1,042	1,042	1,042
525230 Subscriptions, Dues & Books	0	0	120	120	120	120
525317 Utilities - Landfill (Edmund)	6,821	6,832	8,000	12,000	12,000	12,000
525400 Gas, Fuel, & Oil	97,834	74,917	123,750	140,500	104,000	104,000
525600 Uniforms & Clothing	1,902	2,765	3,578	6,407	5,464	5,464
526500 Licenses & Permits	1,800	1,675	2,900	2,900	2,900	2,900
530100 Depreciation Expense	269,556	0	278,000	335,000	278,000	278,000
538000 Claims & Judgments	0	0	100	100	100	100
538600 SCDHEC Fines - Administrative Order	0	0	20,000	20,000	20,000	20,000
* Total Operating	888,377	531,866	1,726,738	1,765,377	1,385,176	1,385,176
** Total Personnel & Operating	1,110,237	758,161	1,974,427	2,162,707	1,734,086	1,734,086

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	1,205	991	1,500	1,500	1,500	1,500
599999 Capital Clearing	(29,072)	0	0	0	0	0
All Other Equipment	29,072	462,175	1,135,425	1,875,000		
5AB347 (5) 800 MHz Radios				24,600	20,500	20,500
5AB348 (1) Hydro Seeder w/Nurse Tank				50,000	50,000	50,000
** Total Capital	1,205	463,166	1,136,925	1,951,100	72,000	72,000
Transfers:						
815701 Op Trn to Solid Waste Post Closure	0	74,005	74,005	0	28,722	28,722
** Total Transfers	0	74,005	74,005	0	28,722	28,722
*** Total Expenses	1,111,442	1,295,332	3,185,357	4,113,807	1,834,808	1,834,808

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

Fund: 5700
Division: Public Works
Organization: 121205 - Solid Waste / 321 Reclamation/Close/Superfund

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	59,653	27,180	32,000	28,000	28,000	28,000
520300 Professional Services	175,481	187,582	232,134	242,000	242,000	242,000
520620 EPA Cost	49,259	16,366	16,366	50,000	50,000	50,000
525315 Utilities - Landfill/Cayce 321	28,140	20,242	30,000	32,000	32,000	32,000
526500 Licenses & Permits	908	924	1,000	1,200	1,200	1,200
530100 Depreciation	31,466	0	31,000	31,500	31,500	31,500
538500 Property Taxes	1,195	1,204	1,300	1,300	1,300	1,300
539900 Unclassified	0	0	0	15,000	0	0
* Total Operating	346,102	253,498	343,800	401,000	386,000	386,000
** Total Personnel & Operating	346,102	253,498	343,800	401,000	386,000	386,000
Capital						
All Other Equipment	0	10,982	12,000			
5AB349 Sewer Line Construction				50,000	50,000	50,000
** Total Capital	0	10,982	12,000	50,000	50,000	50,000
*** Total Expenses	346,102	264,480	355,800	451,000	436,000	436,000

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

Object Expenditure Code Classification		<i>BUDGET</i>					
		2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 2.5	97,150	88,238	98,784	102,494	98,784	98,784
510200	Overtime	9,463	9,536	10,000	12,000	12,000	12,000
511112	FICA Cost	7,643	6,930	8,322	8,709	8,475	8,475
511113	State Retirement	10,279	9,181	10,215	10,751	10,403	10,403
511120	Insurance Fund Contribution - 2.5	15,000	17,187	18,750	19,500	19,500	19,500
511130	Workers Compensation	9,916	8,881	9,834	10,349	10,129	10,129
	* Total Personnel	149,451	139,953	155,905	163,803	159,291	159,291
Operating Expenses							
520100	Contracted Maintenance	22,718	18,563	31,703	32,850	32,850	32,850
520200	Contracted Services	2,943,398	2,540,070	3,361,156	3,310,738	3,310,738	3,310,738
520300	Professional Services	100	1,050	19,350	21,850	6,350	6,350
520302	Drug Testing Services	0	0	278	278	278	278
521000	Office Supplies	6	349	350	350	350	350
521100	Duplicating	4	8	250	825	825	825
521200	Operating Supplies	4,657	3,815	5,212	7,632	7,632	7,632
522000	Building Repairs & Maintenance	8,088	5,690	55,640	55,640	55,640	55,640
522100	Heavy Equipment Repairs & Maintenance	19,157	68,005	93,313	93,313	75,000	75,000
522200	Small Equipment Repairs & Maintenance	3,867	6,557	8,280	10,280	5,000	5,000
523200	Equipment Rental	85	66	264	392	392	392
524000	Building Insurance	1,328	1,328	1,368	1,368	1,368	1,368
524101	Comprehensive Insurance	1,908	850	1,112	3,853	3,853	3,853
524201	General Tort Liability Insurance	761	761	784	784	784	784
524202	Surety Bonds	22	0	0	0	0	0
525020	Pagers and Cell Phones	54	54	54	200	200	200
525030	800MHz Radio Service Charges - 3	1,443	1,344	1,709	1,828	1,828	1,828
525031	800 MHz Radio Maintenance - 3	286	295	295	295	295	295
525041	E-mail Service Charges - .5	49	38	44	41	41	41
525210	Conference, Meeting & Training Expenses	800	500	1,834	1,834	1,834	1,834
525230	Subscriptions, Dues, & Books	0	0	227	227	227	227
525317	Utilities - County L/F Edmund	10,332	10,264	12,000	14,000	14,000	14,000
525400	Gas, Fuel, & Oil	21,910	13,550	23,875	23,875	23,875	23,875
525600	Uniforms & Clothing	1,743	1,952	2,711	2,711	2,711	2,711
526500	Licenses & Permits	100	100	700	700	700	700
530100	Depreciation	54,471	0	43,300	54,471	54,471	54,471
538000	Claims & Judgments (Litigation)	0	0	100	100	100	100
	* Total Operating	3,097,287	2,675,209	3,665,909	3,640,435	3,601,342	3,601,342
	** Total Personnel & Operating	3,246,738	2,815,162	3,821,814	3,804,238	3,760,633	3,760,633
Capital							
540000	Small Tools & Minor Equipment	1,472	871	1,735	1,500	1,500	1,500
540010	Minor Software	0	0	281	0	0	0
599999	Capital Clearing	(5,029)	0	0	0	0	0
	All Other Equipment	5,029	57,761	63,776			
5AB350	(2) 800 MHz Radios -Repl				8,200	8,200	8,200
5AB351	(3) Pneumatic Oil Pumps -Repl				6,900	6,900	6,900
5AB352	(1) Pneumatic 3/4 Impact Wrench -Repl				2,500	2,500	2,500
5AB353	Lighting System- Repl				15,000	15,000	15,000
	** Total Capital	1,472	58,632	65,792	34,100	34,100	34,100
	*** Total Expenses	3,248,210	2,873,794	3,887,606	3,838,338	3,794,733	3,794,733

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

Fund: 5700
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend
Personnel						
510100	Salaries and Wages - .5	21,661	18,911	21,566	21,566	21,566
510300	Part Time - 8 (5.80 - FTE)	132,590	124,522	149,072	149,072	149,072
511112	FICA Cost	11,773	10,935	13,207	13,207	13,054
511113	State Retirement	12,832	12,000	16,211	16,211	16,023
511120	Insurance Fund Contribution - .5	3,000	3,437	3,750	3,900	3,900
511130	Workers Compensation	15,380	14,307	15,039	15,039	15,596
511131	S.C. Unemployment	1,740	0	0	0	0
511213	State Retirement - Retiree	1,651	1,468	0	0	0
* Total Personnel		200,627	185,580	218,845	218,995	219,211
Operating Expenses						
520100	Contracted Maintenance	745	7,600	15,000	10,000	10,000
520200	Contracted Services	0	0	243,582	275,411	240
520233	Towing Service	0	340	400	1,000	1,000
520247	Scrap Metal Services	0	0	0	0	270,171
520302	Drug Testing Services	0	0	250	250	250
520400	Advertising	0	0	0	2,000	0
521000	Office Supplies	40	29	150	350	350
521100	Duplicating	33	32	300	300	300
521200	Operating Supplies	948	696	2,500	3,500	2,500
521402	Occupational Health Supplies	0	0	800	800	800
522000	Building Repairs & Maintenance	4,196	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	668	4,785	8,000	8,000	5,000
522200	Small Equipment Repairs & Maintenance	14,349	14,054	18,000	26,000	26,000
522300	Vehicle Repairs & Maintenance	12,088	10,998	14,600	15,000	15,000
524100	Vehicle Insurance - 3	2,385	2,650	2,650	1,711	1,638
524101	Comprehensive Insurance	86	86	428	415	415
524201	General Tort Liability Insurance	225	225	232	232	232
524202	Surety Bonds	46	0	0	0	0
525020	Pagers and Cell Phones	298	0	0	0	0
525030	800 MHz Radio Service Charges - 3	1,799	1,344	1,709	1,709	1,709
525031	800 MHz Radio Maintenance - 3	382	0	295	295	295
525230	Subscriptions, Dues & Books	0	0	107	0	0
525317	Utilities	0	0	0	800	0
525400	Gas, Fuel, & Oil	18,986	13,496	25,200	23,000	20,000
525600	Uniforms & Clothing	1,932	1,808	3,424	3,424	3,424
530100	Depreciation	37,776	0	29,400	37,776	37,776
538000	Claims & Judgements	0	0	100	100	100
* Total Operating		96,982	58,143	367,127	412,073	397,200
** Total Personnel & Operating		297,609	243,723	585,972	631,068	616,411

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

Fund: 5700
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

		BUDGET				
Object Expenditure Code Classification	2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Capital						
540000 Small Tools & Minor Equipment	5,732	177	2,500	2,500	2,500	2,500
599999 Capital Clearing	(20,808)	0	0	0	0	0
All Other Equipment	20,808	20,195	21,148	24,700		
5AB354 (4) Recycled Glass Storage Units				13,800	13,800	13,800
5AB355 95Gal Recycling Carts -Repl				5,000	5,000	5,000
5AB356 (2) Flat Bed Trucks - Repl				150,450	100,300	100,300
5AB357 E-Waste Recycling Education Materials				2,000	2,000	2,000
5AB358 Stationary Recycling Receptacles				7,000	7,000	7,000
** Total Capital	5,732	20,372	23,648	205,450	130,600	130,600

*** Total Expenses	303,341	264,095	609,620	836,518	747,011	747,011
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**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2010-11**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenses	2009-10 Expenses (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	0	2,731	1,373	1,373
511113 State Retirement - Sal. Adjustment	0	0	0	3,352	1,686	1,686
511125 Post Employment Contribution - OPEB	39,101	0	0	0	0	0
511130 Workers Compensation - Sal. Adjustment	0	0	0	3,555	1,022	1,022
519901 Salaries & Wages Adjustment Account	0	0	0	35,694	17,953	17,953
* Total Personnel	39,101	0	0	45,332	22,034	22,034
Operating Expenses						
529903 Contingency	0	0	1,321,930	0	757,449	757,449
* Total Operating	0	0	1,321,930	0	757,449	757,449
** Total Personnel & Operating	39,101	0	1,321,930	45,332	779,483	779,483
Transfers						
815722 DHEC Used Oil Grant	0	5,530	5,531	0	0	0
** Total Transfers	0	5,530	5,531	0	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Expenses	39,101	5,530	1,327,461	45,332	779,483	779,483

**COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Solid Waste Tire 5710:								
Revenues:								
422000	Landfill - Tires	84,636	91,356	90,000	90,000	90,000	90,000	90,000
438901	Equipment Sales	0	0	45,000	45,000	0	0	0
461000	Investment Interest	871	310	500	500	500	500	500
** Total Revenue		85,507	91,666	135,500	135,500	90,500	90,500	90,500
***Total Appropriation					433,427	185,884	185,884	185,884
Noncash Expenses:								
Depreciation					30,000	35,000	35,000	35,000
FUND BALANCE								
Beginning of Year (Fund Bal. minus F/A)					<u>115,582</u>	<u>(152,345)</u>	<u>(152,345)</u>	<u>(152,345)</u>
FUND BALANCE - Projected								
End of Year					<u>(152,345)</u>	<u>(212,729)</u>	<u>(212,729)</u>	<u>(212,729)</u>

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

					BUDGET		
Object Expenditure Code	Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Operating Expenses							
520100	Contracted Maintenance	3,789	2,297	21,915	12,712	12,712	12,712
520240	Tire Disposal	55,084	39,711	53,280	57,720	57,720	57,720
522100	Heavy Equipment Rep. & Maint.	11,822	1,439	47,951	37,952	37,952	37,952
522300	Vehicle Repairs & Maintenance	1,252	778	8,000	5,000	5,000	5,000
529903	Contingency	0	0	12,031	0	0	0
530100	Depreciation Expense	16,503	0	30,000	35,000	35,000	35,000
* Total Operating		88,450	44,225	173,177	148,384	148,384	148,384
**Total Personnel & Operating		88,450	44,225	173,177	148,384	148,384	148,384
Capital							
540000	Small Tools & Minor Equipment	0	0	250	0	0	0
	Other Equipment	0	247,288	260,000			
5AB359	(1) Tire Grappler - Replacement				37,500	37,500	37,500
**Total Capital		0	247,288	260,250	37,500	37,500	37,500
** Total Budget Appropriation		88,450	291,513	433,427	185,884	185,884	185,884

**COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Solid Waste DHEC Management Grant 5720:								
Revenues:								
458000	State Grant Income	57,365	556	0	0	55,780	55,780	55,780
461000	Investment Interest	22	3	0	0	0	0	0
** Total Revenue		<u>57,387</u>	<u>559</u>	0	0	55,780	55,780	55,780
***Total Appropriation					0	55,780	55,780	55,780
FUND BALANCE Beginning of Year					1,435	1,435	1,435	1,435
FUND BALANCE - Projected End of Year					<u>1,435</u>	<u>1,435</u>	<u>1,435</u>	<u>1,435</u>

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

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
BUDGET							
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520200	Contracted Services	0	0	0	31,250	31,250	31,250
520400	Advertising & Publicity	2,641	0	0	350	350	350
521200	Operating Supplies	54,438	0	0	0	0	0
521213	Public Education Supplies	0	0	0	0	0	0
525100	Postage	0	0	0	0	0	0
* Total Operating		57,079	0	0	31,600	31,600	31,600
**Total Personnel & Operating		57,079	0	0	31,600	31,600	31,600
Capital							
599999	Capital Clearing	(107,681)	0	0	0	0	0
	All Other Equipment	107,681	0	0			
5AB360	(4) Signs				680	680	680
5AB361	(1) Used Semi-Trailer				8,500	8,500	8,500
5AB362	Loading Dock Construction				15,000	15,000	15,000
**Total Capital		0	0	0	24,180	24,180	24,180
** Total Budget Appropriation		57,079	0	0	55,780	55,780	55,780

**COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* Waste Tire Grant 5721:								
Revenues:								
458000	State Grant Income	4,518	203	1,000	1,000	5,750	5,750	5,750
461000	Investment Interest	1	0	0	0	0	0	0
** Total Revenue		4,519	203	1,000	1,000	5,750	5,750	5,750
***Total Appropriation					1,000	5,750	5,750	5,750
FUND BALANCE Beginning of Year					214	214	214	214
FUND BALANCE - Projected End of Year					214	214	214	214

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

Object Expenditure Code	Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
					2010-11 Requested	2010-11 Recommend	2010-11 Approved
Operating Expenses							
521213	Public Education Supplies	3,933	443	500	5,000	5,000	5,000
525210	Conference & Meeting Expenses	585	313	500	750	750	750
* Total Operating		4,518	756	1,000	5,750	5,750	5,750
**Total Personnel & Operating		4,518	756	1,000	5,750	5,750	5,750
Capital							
**Total Capital		0	0	0	0	0	0
** Total Appropriation		4,518	756	1,000	5,750	5,750	5,750

**COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*DHEC Used Oil Grant 5722:								
Revenues:								
458000	State Grant Income	11,301	20,027	39,378	39,378	70,720	70,720	70,720
461000	Investment Interest	0	0	0	0	0	0	0
805700	Op Trn from Solid Waste	0	5,530	5,531	5,530	0	0	0
** Total Revenue		11,301	25,557	44,909	44,908	70,720	70,720	70,720
***Total Appropriation					39,378	70,720	70,720	70,720
FUND BALANCE								
Beginning of Year					<u>(5,530)</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund: 5722
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	BUDGET		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Operating Expenses						
520100	0	14,770	15,000	0	0	0
520400	1,379	1,199	1,200	0	0	0
521200	7,213	0	1,000	7,600	7,600	7,600
521213	3,088	2,988	4,200	5,000	5,000	5,000
525100	0	84	880	0	0	0
525210	1,000	780	1,409	750	750	750
525250	0	311	311	0	0	0
* Total Operating		12,680	20,132	24,000	13,350	13,350
**Total Personnel & Operating		12,680	20,132	24,000	13,350	13,350
Capital						
599999	(50,152)	0	0	0	0	0
All Other Equipment		50,152	15,048	15,378		
5AB363	(2) 500 Gallon Oil/Gas Mixture Tanks				19,700	19,700
5AB364	(1) 1,250 Gallon Oil/Gas Mixture Tank				19,580	19,580
5AB365	(1) Carport Cover				2,500	2,500
5AB366	(6) Signs				120	120
5AB367	(20) Oil Filter Drum Covers w/ Spill Pans				8,800	8,800
5AB368	(20) 55 Gallon Drums				960	960
5AB369	(10) 120 Gallon Oil Bottle Containers				4,150	4,150
5AB370	(12) Bollards				1,560	1,560
**Total Capital		0	15,048	15,378	57,370	57,370
** Total Appropriation		12,680	35,180	39,378	70,720	70,720

**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
FY 10-11 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
* Lexington County Airport at Pelion 5800:								
Revenues:								
438430	Aviation Fuel Sales	42,283	34,763	59,876	59,876	36,382	36,382	36,382
438431	Aviation Fuel Cost	(36,494)	(29,996)	(44,536)	(44,536)	(34,034)	(34,034)	(34,034)
438900	Auction Sales	10,268	0	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	0	0	0	0	0	0	0
450000	Rental Income	24,582	17,254	26,100	26,100	26,100	26,100	26,100
457001	FAA Funding (AIP)	3,739	0	0	0	0	0	0
458003	State Aeronautics Funds	0	0	0	0	0	0	0
461000	Investment Interest	757	346	750	750	280	280	280
463005	Ins. Prorated Premium Adjustment	0	0	0	0	0	0	0
469410	Sale of Land - Pelion Airport	0	0	0	0	0	0	0
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000
822000	RET from Economic Development	0	0	0	0	0	0	0
Total Revenue		95,135	72,367	92,190	92,190	78,728	78,728	78,728
Expenses:								
Total Personnel & Operating			13,249	10,448	45,570	46,570	78,728	278,728
Depreciation			65,105	0	20,000	20,000	20,000	20,000
*Total Expense			78,354	10,448	65,570	66,570	98,728	298,728
Noncash Expenses:								
Depreciation: Add Back In			65,105	0	20,000	20,000	20,000	20,000
Net Cash			59,118	81,742	46,620	32,158	0	(200,000)
Add back Contingency					0			
FUND BALANCE								
Beginning - Cash/Fund Balance					176,405	223,025	223,025	223,025
FUND BALANCE								
End of Year - Projected - Cash/Fund Balance					223,025	255,183	223,025	23,025

**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year 2010-11**

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

Object Expenditure Code Classification	2008-09	2009-10	2009-10	2010-11	<i>BUDGET</i>	
	Expend	Expend (May)	Amended (May)	Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	1,621	1,318	5,078	5,078	5,078	5,078
520300 Professional Services	0	0	15,000	15,000	15,000	15,000
520400 Advertising & Publicity	0	0	0	0	0	0
520500 Legal Services	0	0	3,000	3,000	3,000	3,000
521000 Office Supplies	21	20	500	500	500	500
521100 Duplicating	0	0	75	75	75	75
521200 Operating Supplies	0	207	1,000	1,000	1,000	1,000
522000 Building Repairs & Maintenance	2,220	256	5,000	5,000	5,000	5,000
522200 Small Equipment Repair & Maintenance	1,914	1,524	7,000	7,000	7,000	7,000
524000 Building Insurance	2,410	2,410	2,482	2,482	2,482	2,482
524010 Equipment Insurance	0	0	0	0	0	0
525000 Telephone	228	209	300	300	300	300
525210 Conference & Meeting Expense	0	0	0	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	35	35	35	35	35	35
525390 Utilities - Pelion Airport	4,700	4,369	5,500	5,500	4,623	4,623
526500 Licenses & Permits	100	100	100	100	100	100
529903 Contingency	0	0	500	500	33,535	233,535
530100 Depreciation Expense	65,105	0	20,000	20,000	20,000	20,000
* Total Operating	78,354	10,448	65,570	66,570	98,728	298,728
** Total Personnel & Operating	78,354	10,448	65,570	66,570	98,728	298,728
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	0	0	0	0
** Total Capital	0	0	0	0	0	0
*** Total Expenses	78,354	10,448	65,570	66,570	98,728	298,728

**COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2010-11**

Object Code	Revenue Account Title	Actual 2008-09	Received Thru May 2009-10	Amended Budget Thru May 2009-10	Projected Revenues Thru Jun 2009-10	Requested 2010-11	Recommend 2010-11	Approved 2010-11
*Airport Capital Projects 5801:								
Revenues:								
457001	FAA Funding (AIP)	29,109	296,472	1,268,591	1,268,591	718,321	718,321	437,121
458003	State Aeronautics Funds	0	22,337	96,000	96,000	12,733	12,733	12,733
461000	Investment Interest	532	108	200	200	280	280	280
821000	RET form General Fund	150,000	50,000	50,000	50,000	50,000	50,000	50,000
** Total Revenue		179,641	368,917	1,414,791	1,414,791	781,334	781,334	500,134
***Total Appropriation					1,514,456	413,500	413,500	573,500
FUND BALANCE								
Beginning of Year								
					179,641	79,976	79,976	79,976
FUND BALANCE - Projected								
End of Year								
					79,976	447,810	447,810	6,610

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

Object Code	Expenditure Classification	2008-09 Expend	2009-10 Expend (May)	2009-10 Amended (May)	2010-11 Requested	BUDGET 2010-11 Recommend		2010-11 Approved
Personnel								
* Total Personnel		0	0	0	0	0	0	0
Operating Expenses								
* Total Operating		0	0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0	0
Capital								
549904	Capital Contingency	0	0	124,856	0	0	160,000	
549998	Capital Projects (In-kind)	0	0	(9,000)	0	0	0	
599999	Capital Clearing	(79,649)	0	0	0	0	0	
5A7338	Apron & Taxiway Recoupment	61,741	270,678	481,259	0	0	0	
5A7339	Electrical Upgrade Phase I	0	0	0	0	0	0	
5A7340	T-Hanger Additions	0	0	527,000	0	0	0	
5A7341	Runway Improvements	0	0	0	0	0	0	
5A9354	Airfield Pavement Rejuvenation & Marking	17,908	0	20,714	0	0	0	
5AA260	Property Acquisition (RW 35 RPZ)	0	0	296,000	0	0	0	
5AA363	Beacon Replacement Project	0	13,448	15,000	0	0	0	
5AA426	Taxiway Realignment	0	43,772	46,627	263,500	263,500	263,500	
5AA541	Runway Approach Project	0	0	12,000	0	0	0	
5AB371	Master Plan Update				150,000	150,000	150,000	
** Total Capital		0	327,898	1,514,456	413,500	413,500	573,500	
*** Total Budget Appropriation		0	327,898	1,514,456	413,500	413,500	573,500	

COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2010-11

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Post- Employment Insurance (6731)	Risk Management (6790)	Total 2010-11
REVENUE:						
Fees & Permits	160,000	0	0	0	0	160,000
Insurance Contributions	0	1,973,349	12,099,123	2,298,600	0	16,371,072
Investment Interest	3,000	21,500	100,114	1,500	400	126,514
Gain on Sale of Fixed Assets	8,000	0	0		0	8,000
TOTAL REVENUE	<u>171,000</u>	<u>1,994,849</u>	<u>12,199,237</u>	<u>2,300,100</u>	<u>400</u>	<u>16,665,586</u>
EXPENDITURES:						
Personnel & Operating	143,340	1,388,602	13,944,408	250,000	159,847	15,886,197
Depreciation	60,000	0	0	0	100	60,100
Capital Outlay	87,000	0	0	0	200	87,200
TOTAL EXPENDITURES	<u>290,340</u>	<u>1,388,602</u>	<u>13,944,408</u>	<u>250,000</u>	<u>160,147</u>	<u>16,033,497</u>
NON-CASH EXPENSE (Add Back)						
Depreciation	60,000	0	0	0	100	60,100
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES						
	<u>(59,340)</u>	<u>606,247</u>	<u>(1,745,171)</u>	<u>2,050,100</u>	<u>(159,647)</u>	<u>692,189</u>
OTHER FINANCING SOURCES (USES):						
Transfer to Risk Management	0	(159,647)	0	0	159,647	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES						
	<u>(59,340)</u>	<u>446,600</u>	<u>(1,745,171)</u>	<u>2,050,100</u>	<u>0</u>	<u>692,189</u>
FUND BALANCE - Estimated						
Beginning of Year 7-01-10	<u>431,950</u>	<u>4,390,927</u>	<u>8,820,854</u>	<u>1,895,650</u>	<u>29,061</u>	<u>15,568,442</u>
FUND BALANCE - Projected						
End of Year 6-30-11	<u>372,610</u>	<u>4,837,527</u>	<u>7,075,683</u>	<u>3,945,750</u>	<u>29,061</u>	<u>16,260,631</u>

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2010-11

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

Summary Page	2008-09 Actual	2009-10 Actual (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i> 2010-11 Recommend	2010-11 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	192,818	157,332	180,000	160,000	160,000	160,000
461000 Investment Interest	4,455	1,719	5,000	3,000	3,000	3,000
463005 Ins. Prorated Premium Adj.	0	0		0	0	0
490100 Sale of Fixed Assets	3,740	5,475	9,000	8,000	8,000	8,000
Total Revenues	201,013	164,526	194,000	171,000	171,000	171,000
Expenditures:						
Operations	79,350	65,005	127,516	93,340	143,340	143,340
Depreciation	57,985	0	55,000	60,000	60,000	60,000
Capital Outlay	0	60,440	66,484	85,000	87,000	87,000
Total Expenditures	137,335	125,445	249,000	238,340	290,340	290,340
Noncash Expenses:						
Depreciation: Add Back In	57,985	0	55,000	60,000	60,000	60,000
Net Cash	121,663	39,081	0	(7,340)	(59,340)	(59,340)
Income Calculation:						
Capital Outlay: Add Back In	0	60,440	66,484	85,000	87,000	87,000
Net Income (Loss)	63,678	99,521	11,484	17,660	(32,340)	(32,340)
FUND BALANCE						
Beginning - Cash			431,950	431,950	431,950	431,950
FUND BALANCE						
End of Year - Projected - Cash			431,950	424,610	372,610	372,610

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520233 Towing Service	0	140	360	360	360	360
522300 Vehicle Repairs & Maintenance	14,364	12,176	27,640	21,600	21,600	21,600
524100 Vehicle Insurance - 30	16,568	15,900	16,380	16,380	16,380	16,380
525400 Gas, Fuel, & Oil	48,418	36,789	55,000	55,000	55,000	55,000
529903 Contingency	0	0	28,136	0	50,000	50,000
530100 Depreciation	57,985	0	55,000	60,000	60,000	60,000
* Total Operating	137,335	65,005	182,516	153,340	203,340	203,340
** Total Personnel & Operating	137,335	65,005	182,516	153,340	203,340	203,340
Capital						
599999 Capital Clearing	(92,733)	0	0	0	0	0
All Other Equipment	92,733	60,440	66,484			
5AB372 (2) 2WD Utility Vehicles - Repl				63,000	42,000	42,000
5AB373 (1) Vehicle (Sedan) - Repl				22,000	22,000	22,000
5AB374 (1) 4WD Utility Vehicle - Repl.					23,000	23,000
** Total Capital	0	60,440	66,484	85,000	87,000	87,000
*** Total Budget Appropriation	137,335	125,445	249,000	238,340	290,340	290,340

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2010-11

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

Summary Page	2008-09 Actual	2009-10 Actual (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i> 2010-11 Recommend	2010-11 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,846,765	1,656,663	1,897,733	1,902,120	1,973,349	1,973,349
461000 Investment Interest	45,506	23,681	75,000	21,500	21,500	21,500
Total Revenues	<u>1,892,271</u>	<u>1,680,344</u>	<u>1,972,733</u>	<u>1,923,620</u>	<u>1,994,849</u>	<u>1,994,849</u>
Expenditures:						
Operations	1,056,062	1,080,137	1,434,387	1,388,602	1,388,602	1,388,602
Operating Transfer to Risk Management	150,762	130,270	130,270	159,647	159,647	159,647
Total Expenditures	<u>1,206,824</u>	<u>1,210,407</u>	<u>1,564,657</u>	<u>1,548,249</u>	<u>1,548,249</u>	<u>1,548,249</u>
Noncash Expenses:						
Net Cash	<u>685,447</u>	<u>469,937</u>	<u>408,076</u>	<u>375,371</u>	<u>446,600</u>	<u>446,600</u>
Income Calculation						
Net Income (Loss)	<u>685,447</u>	<u>469,937</u>	<u>408,076</u>	<u>375,371</u>	<u>446,600</u>	<u>446,600</u>
FUND BALANCE - Estimated						
Beginning			3,982,851	4,390,927	4,390,927	4,390,927
FUND BALANCE - Projected						
End of Year			4,390,927	4,766,298	4,837,527	4,837,527

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2010-11

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

Object Expenditure Code Classification	2008-09 Expend	2009-10 Expend. (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520201 Physical Fitness Program	8000	8,400	10,000	10,000	10,000	10,000
520206 Background History Screening	3,408	2,514	5,625	5,250	5,250	5,250
520209 Driver History Screening	701	775	1,500	1,575	1,575	1,575
520301 Safety Management Services	25,200	21,000	25,200	25,200	25,200	25,200
520302 Drug Testing Services	5,418	2,929	8,530	8,160	8,160	8,160
525710 Safety Awards	139	500	1,200	1,200	1,200	1,200
527305 Workers Comp Insurance Claims	448,550	565,560	600,000	600,000	600,000	600,000
527306 WC Excess Insurance Premiums	30,161	31,198	35,000	34,000	34,000	34,000
527307 SC Workers Compensation Taxes	25,869	0	30,000	28,000	28,000	28,000
527308 WC Second Injury Assessments	84,402	0	110,000	90,000	90,000	90,000
527309 Workers Compensation Ins. Premiums	424,214	447,261	457,332	435,217	435,217	435,217
529903 Contingency	0	0	150,000	150,000	150,000	150,000
* Total Operating	1,056,062	1,080,137	1,434,387	1,388,602	1,388,602	1,388,602
** Total Personnel & Operating	1,056,062	1,080,137	1,434,387	1,388,602	1,388,602	1,388,602
Transfers:						
816790 Operating Transfer to Risk Management	150,762	130,270	130,270	159,647	159,647	159,647
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,206,824	1,210,407	1,564,657	1,548,249	1,548,249	1,548,249

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2010-11**

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

Summary Page	2008-09	2009-10	2009-10	2010-11	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2010-11 Recommend	2010-11 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	7,565,500	7,038,500	9,502,500	9,882,600	7,662,000	7,662,000
439602 Employee Premiums (Payroll Deduct)	2,262,520	2,413,066	2,146,056	2,963,724	2,963,724	2,963,724
439603 Sub-Group Insurance Premiums	493,738	0	0	0	0	0
439604 Term Employee Insurance Premiums	130,410	201,840	118,775	202,279	202,279	202,279
439606 Cobra Payments	15,381	14,364	16,445	16,142	16,142	16,142
439607 Employer Subsidy - Post Employment	363,749	315,447	502,500	351,035	370,000	370,000
439630 Insurance Reimbursements	101,939	90,101	70,155	96,025	96,025	96,025
439632 Stop-Loss Insurance	919,163	495,309	275,625	788,953	788,953	788,953
461000 Investment Interest	200,303	80,955	356,590	100,114	100,114	100,114
826730 RET from Employee Insurance	3,587,234	0	0	0	0	0
Total Revenues	15,639,937	10,649,582	12,988,646	14,400,872	12,199,237	12,199,237
Expenditures:						
Operations	12,261,099	10,227,072	13,485,205	13,944,408	13,944,408	13,944,408
RET to OPEB Post Employment	3,587,234	0	0	0	0	0
Total Expenditures	15,848,333	10,227,072	13,485,205	13,944,408	13,944,408	13,944,408
Noncash Expenses:						
Net Cash	(208,396)	422,510	(496,559)	456,464	(1,745,171)	(1,745,171)
Income Calculation:						
Net Income (Loss)	(208,396)	422,510	(496,559)	456,464	(1,745,171)	(1,745,171)
FUND BALANCE						
Beginning of Year			9,317,413	8,820,854	8,820,854	8,820,854
FUND BALANCE - Projected						
End of Year			8,820,854	9,277,318	7,075,683	7,075,683

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520308 Health Screening Services	4,329	5,497	6,000	6,250	6,250	6,250
520313 Actuarial Services	8,000	2,250	10,000	6,000	6,000	6,000
520314 Employee Benefit Consulting Service	12,600	5,400	12,600	5,400	5,400	5,400
527300 Health Insurance Claims	8,705,471	6,992,361	9,933,806	10,262,527	10,262,527	10,262,527
527302 Third Party Administrator Costs	244,876	217,688	263,637	282,642	282,642	282,642
527303 Life Insurance Premiums	275,572	218,404	278,325	246,455	246,455	246,455
527304 Stop-Loss Insurance Premiums	966,628	847,811	900,837	959,829	959,829	959,829
527310 Advance PCS Claims	2,043,623	1,937,661	1,930,000	2,025,305	2,025,305	2,025,305
529903 Contingency	0	0	150,000	150,000	150,000	150,000
* Total Operating	12,261,099	10,227,072	13,485,205	13,944,408	13,944,408	13,944,408
** Total Personnel & Operating	12,261,099	10,227,072	13,485,205	13,944,408	13,944,408	13,944,408
Transfers						
837730 RET to OPEB Post Employment	3,587,234	0	0	0	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	15,848,333	10,227,072	13,485,205	13,944,408	13,944,408	13,944,408

**COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2010-11**

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page	<i>BUDGET</i>					
	2008-09 Actual	2009-10 Actual (May)	2009-10 Amended (May)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	0	1,759,625	1,919,750	2,298,600	2,298,600	2,298,600
461000 Investment Interest	0	1,868	2,374	1,500	1,500	1,500
Total Revenues	0	1,761,493	1,922,124	2,300,100	2,300,100	2,300,100
Expenditures:						
Operations	0	22,108	26,474	150,000	250,000	250,000
Total Expenditures	0	22,108	26,474	150,000	250,000	250,000
Noncash Expenses:						
Net Cash	0	1,739,385	1,895,650	2,150,100	2,050,100	2,050,100
Income Calculation:						
Net Income (Loss)	0	1,739,385	1,895,650	2,150,100	2,050,100	2,050,100
FUND BALANCE						
Beginning of Year - cash			0	1,895,650	1,895,650	1,895,650
FUND BALANCE - Projected						
End of Year - cash			1,895,650	4,045,750	3,945,750	3,945,750

**COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2010-11**

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
527311 Ins. Premium Reimb. to Employee	0	22,108	26,474	150,000	150,000	150,000
529903 Contingency	0	0	0	0	100,000	100,000
* Total Operating	0	22,108	26,474	150,000	250,000	250,000
** Total Personnel & Operating	0	22,108	26,474	150,000	250,000	250,000
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	0	22,108	26,474	150,000	250,000	250,000

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2010-11

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page	2008-09 Actual	2009-10 Actual (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i> 2010-11 Recommend	2010-11 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	377	193	400	400	400	400
806710 Op Trn from Workers Comp Ins.	150,762	130,270	130,270	159,647	159,647	159,647
Total Revenues	151,139	130,463	130,670	160,047	160,047	160,047
Expenditures:						
Personnel & Operations	120,145	89,311	148,715	159,347	159,847	159,847
Depreciation	489	0	100	100	100	100
Capital Outlay	0	1,046	1,555	200	200	200
Total Expenditures	120,634	90,357	150,370	159,647	160,147	160,147
Noncash Expenses:						
Depreciation: Add Back In	489	0	100	100	100	100
Net Cash	30,994	40,106	(19,600)	500	0	0
Income Calculation:						
Capital Outlay: Add Back In	0	1,046	1,555	200	200	200
Net Income (Loss)	30,505	41,152	(18,145)	600	100	100
FUND BALANCE - Estimated						
Beginning - Cash			48,661	29,061	29,061	29,061
FUND BALANCE - Projected						
End of Year - Cash			29,061	29,561	29,061	29,061

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2010-11

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Expenditure Code Classification		2008-09 Expenditure	2009-10 Expend. (May)	2009-10 Amended (May)	2010-11 Requested	<i>BUDGET</i>	
						2010-11 Recommend	2010-11 Approved
Personnel							
510100	Salaries & Wages - 2	87,380	60,803	103,081	111,069	111,069	111,069
511112	FICA - Employer Portion	6,618	4,349	7,885	8,497	8,497	8,497
511113	State Retirement - Employer Portion	8,116	5,710	9,687	10,429	10,429	10,429
511120	Employee Insurance - 2	12,000	13,750	15,000	15,600	15,600	15,600
511130	Workers Compensation	2,474	1,348	2,765	3,298	2,964	2,964
511213	State Retirement - Employer's Portion - Retiree	581	0	0	0	0	0
519999	Personnel Contingency	0	0	4,865	5,213	5,213	5,213
* Total Personnel		117,169	85,960	143,283	154,106	153,772	153,772
Operating Expenses							
521000	Office Supplies	35	58	250	250	250	250
521100	Duplicating	107	133	300	240	240	240
521200	Operating Supplies	189	13	20	200	200	200
522200	Small Equip Repairs & Maintenance	0	0	50	50	50	50
524000	Building Insurance	21	21	21	21	21	21
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds	15	0	0	0	0	0
525000	Telephone	495	637	510	510	510	510
525020	Pagers and Cell Phones	205	304	500	528	528	528
525041	E-mail Service Charges - 2	166	97	174	162	162	162
525100	Postage	37	91	100	100	100	100
525210	Conference, Meeting & Training Expense	80	292	1,000	1,265	1,265	1,265
525230	Subscriptions, Dues, & Books	13	155	175	200	200	200
525250	Motor Pool Reimbursement	295	191	300	300	300	300
525300	Utilities / Administration Building	1,168	1,209	1,190	1,260	1,265	1,265
529903	Contingency	0	0	687	0	829	829
530100	Depreciation	489	0	100	100	100	100
* Total Operating		3,465	3,351	5,532	5,341	6,175	6,175
** Total Personnel & Operating		120,634	89,311	148,815	159,447	159,947	159,947
Capital							
540000	Small Tools & Minor Equipment	0	0	0	200	200	200
540010	Minor Software	0	0	478	0	0	0
	All Other Equipment	0	1,046	1,077			
** Total Capital		0	1,046	1,555	200	200	200
*** Total Budget Appropriation		120,634	90,357	150,370	159,647	160,147	160,147

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
County Council:					
Chair	1	1		1	Unc.
Vice Chair	1	1		1	Unc.
Council Member	7	7		7	Unc.
Clerk of Council	1	1		1	24
Asst. to Clerk of Council	1	1		1	14
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
County Administrator:					
County Administrator	1	1		1	Unc.
Deputy County Administrator	1	1		1	42
Asst. to County Administrator	1	1		1	15
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
Finance:					
Director	1	1		1	42
Manager of Accounting Operations	1	1		1	24
Accountant / Analyst	2	2		2	19
Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I, Finance	1	1		1	7
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
Finance/Grants Admin. (2990-101400):					
Grants Manager	1		1	1	20
Accountant	1		1	1	15
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
Procurement Service:					
Procurement Manager	1	1		1	22
Procurement Officer	2	2		2	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Central Stores:					
Inventory Manager	1	1		1	17
Asst. Inventory Manager	1	1		1	11
Administrative Assistant/Warehouse Clerk	1	1		1	7
Printer/Warehouse Stock Clerk	1	1		1	6
Inventory Control Clerk	1	1		1	6
Mail Clerk/Asst. Printer	1	1		1	4
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Human Resources:					
Director	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Recruiter	1	1		1	14
Human Resources Benefit Administrator	1	1		1	12 *
Human Resources Coordinator	1	1		1	10
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	2	1.25		1.25	3
	<u>8</u>	<u>7.25</u>	<u>0</u>	<u>7.25</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Planning and GIS:					
Director	1	1		1	33
Planning/GIS Manager	1	1		1	21
GIS Analyst	1	1		1	18
Senior Cartographer	1	1		1	15
GIS Mapping Technician II	2	2		2	11
GIS Mapping Technician I	1	1		1	7
Administrative Assistant	1	1		1	6
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
Community Development:					
Director	1	1		1	32
Building Official	1	1		1	23
Development Administrator	1	1		1	21
Deputy Building Official	1	1		1	19
Landscape Administrator	1	1		1	16
Zoning Administrator	1	1		1	16
Development Coordinator	1	1		1	15
Commercial Building Inspector	3	3		3	12
Chief Building Inspector	1	1		1	12
Building Inspector	7	7		7	10
Zoning Assistant	4	4		4	10
Special Project/Development Assistant	1	1		1	10
Customer Service Clerk	4	4		4	7
Administrative Assistant	1	1		1	6
Clerk Typist I	1	1		1	4
	<u>29</u>	<u>29</u>	<u>0</u>	<u>29</u>	
Urban Entitlement Community Develop. (2400-181200):					
Community Development Administrator	1		1	1	18
Community Development Tech	0.5		0.5	0.5	10
Community Development Asst.	1		1	1	8
	<u>2.5</u>	<u>0</u>	<u>2.5</u>	<u>2.5</u>	
Urban Entitlement Community Develop. (2400-181201):					
Community Development Tech	0.5		0.5	0.5	10
	<u>0.5</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	
Home Improvement Program (2401-181200):					
Home Program Administrator	1		1	1	18
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Treasurer:					
Treasurer	0.5	0.5		0.5	Unc.
Deputy Treasurer - Collections & Investments	1	1		1	21
Deputy Treasurer - Accounting Operations	1	1		1	19
Assistant Deputy Treasurer	1	1		1	13
Senior Administrative Assistant I	1	1		1	9
Senior Cashier	1	1		1	9
Accounting Clerk I	3	3		3	7
Tax Clerk/Cashier	5	5		5	5
	<u>13.5</u>	<u>13.5</u>	<u>0</u>	<u>13.5</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Treasurer/Del. Tax (2950-101700):					
Treasurer	0.5		0.5	0.5	Unc.
Deputy Del./Tax Collector	1		1	1	16
Compliance Officer (Seasonal) - Aug - Nov	2		0.3077	0.3077	8-P/T
Asst. Dep. Delinquent Tax Collector	1		1	1	7
FLC Mobile Home Specialist	1		1	1	7
Accounting Clerk / Cashier	1		1	1	6
Business & Mfg Personal Property Tax Specialist	1		1	1	6
Del. Tax Clerk/Cashier	3		3	3	5
Del. Tax Clerk/Cashier	1		0.75	0.75	5-P/T
	<u>11.5</u>	<u>0</u>	<u>9.5577</u>	<u>9.5577</u>	
Auditor:					
Auditor	1	1		1	Unc.
Deputy Auditor/Finance	1	1		1	19
Deputy Auditor	1	1		1	16
Field Appraiser/Personal Property Officer	1	1		1	10
Personal Property Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Homestead Supervisor	1	1		1	9
Senior Tax Clerk	1	1		1	6
Administrative Assistant II	1	1		1	6
Data Entry Operator	1	1		1	5
Tax Clerk	4	4		4	5
Tax Clerk (Seasonal) - 6 pay periods	1	0.230		0.230	4-P/T
	<u>15</u>	<u>14.230</u>	<u>0.000</u>	<u>14.230</u>	
Assessment/Equalization:					
Director	1	1		1	33
Chief Appraiser	1	1		1	20
Commercial Specialist/Appraiser III	1	1		1	16
Residential Specialist/Appraiser III	2	2		2	16
Mobile Home Specialist/Appraiser III	1	1		1	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	4		4	14
Appraiser I	7	7		7	11-12
GIS Analyst/Cartographer I	2	2		2	11
Assessment Records Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
Appraisal/Appeals Assistant	1	1		1	7*
GIS Analyst/Cartographer Asst.	1	1		1	6
Mobile Home Senior Clerk	1	1		1	6
Senior Clerk	2	2		2	6
Appraisal Clerk	1	1		1	5
Appraisal Clerk/Records Clerk	1	0.750		0.750	5-P/T
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
	<u>33</u>	<u>32.750</u>	<u>0.000</u>	<u>32.750</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Register of Deeds:					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Document Processing Clerk III	1	1		1	8
Recording Clerk II	1	1		1	8
Document Processing Clerk II	1	1		1	7
Recording Clerk I	1	1		1	6
Customer Service Clerk II	1	1		1	6
Document Processing Clerk I	1	1		1	4
Customer Service Clerk I	1	1		1	4
	<u>9</u>	<u>9.000</u>	<u>0.000</u>	<u>9.000</u>	
Information Services:					
Director	1	1		1	32
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Applications Analyst II	2	2		2	20
PC/LAN Specialist III	1	1		1	17
PC/LAN Specialist II	2	2		2	16
IT Specialist/Web Developer	1	1		1	16
CAMA Analyst	1	1		1	16
Temporary Program Analyst/Co-op Student	2	1		1	16-P/T
PC/LAN Specialist I	1	1		1	14
Computer Operations Coordinator	1	1		1	12
Temporary PC/Lantech I/Co-op Student	2	1		1	9-P/T
	<u>20</u>	<u>18.000</u>	<u>0.000</u>	<u>18.000</u>	
Microfilming:					
Microfilm/Records Management Supervisor	1	1		1	13
Microfilm Operator	2	2		2	4
	<u>3</u>	<u>3.000</u>	<u>0.000</u>	<u>3.000</u>	
Building Services:					
Building Services Manager	1	1		1	21
Asst. Building Services Manager	1	1		1	15
Senior Construction Assistant	1	1		1	12
Construction Assistant	2	2		2	10
Maintenance Assistant III	1	1		1	10
Assistant HVAC Mechanic	1	1		1	9
Custodial Supervisor	1	1		1	9
Maintenance Assistant II	2	2		2	9
Environmentalist/Administrative Assistant	1	1		1	9
Maintenance Assistant I	1	1		1	7
Painter/Paper Hanger	1	1		1	7
Bldg. Grounds Maintenance Assistant	1	1		1	7
Senior Custodial Worker	1	1		1	4
Custodial Worker	12	12		12	2
	<u>27</u>	<u>27.000</u>	<u>0.000</u>	<u>27.000</u>	

COUNTY OF LEXINGTON

Personnel Authorizations

Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Fleet Services:					
Fleet Manager	1	1		1	21
Assistant to Fleet Manager	1	1		1	16
Senior Mechanic	1	1		1	15
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	6	6		6	12
Mechanic I	2	2		2	10
Administrative Assistant I	1	1		1	5
Clerk	1	1		1	5
	<u>16</u>	<u>16.000</u>	<u>0.000</u>	<u>16.000</u>	
Public Works/Administration:					
Director/Asst. Cnty. Admin.	1	1		1	38
County Engineer	1	1		1	30
Engineering Associate IV	1	1		1	20
Engineering Associate III	1	1		1	18
Engineering Associate II	1	1		1	13
Engineering Associate I	3	3		3	10
Senior Administrative Assistant I	1	1		1	9
Sign Shop Technician	1	1		1	8
Public Works Dispatch Clerk	1	1		1	5
Clerk/Typist	1	1		1	4
	<u>12</u>	<u>12.000</u>	<u>0.000</u>	<u>12.000</u>	
Public Works/Transportation:					
Superintendent	1	1		1	23
Assistant Superintendent	1	1		1	19
Special Projects Supervisor	2	2		2	18
Drainage Maintenance Supervisor	2	2		2	16
Pavement Maintenance Supervisor	1	1		1	16
Road Maintenance Supervisor	4	4		4	16
Heavy Equipment Operator IV	2	2		2	10
Heavy Equipment Operator III	24	24		24	9
Heavy Equipment Operator II	11	11		11	8
Heavy Equipment Operator I	14	14		14	7
	<u>62</u>	<u>62.000</u>	<u>0.000</u>	<u>62.000</u>	
Public Works/Stormwater:					
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
	<u>13</u>	<u>13.000</u>	<u>0.000</u>	<u>13.000</u>	
PW/ "C" Funds - Transportation (2700-121300):					
Project Manager	1		1.000	1.000	20 *
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
Public Safety/Administration:					
Director of Public Safety/Homeland Security	1	1		1	32
Senior Administrative Assistant I	1	1		1	9
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Public Safety/Emergency Preparedness:					
Emergency Response Coordinator	1	1		1	19
Administrative Assistant	<u>1</u>	<u>1</u>		<u>1</u>	7
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	
Public Safety/Animal Services:					
Veterinarian	1	1		1	24
Animal Services Coordinator	1	1		1	20
Animal Control Officer	5	5		5	6-7
Shelter Attendant	2	2		2	5
Shelter Attendant	2	1.475		1.475	5-P/T
Clerk	<u>1</u>	<u>1</u>		<u>1</u>	4
	<u>12</u>	<u>11.475</u>	<u>0.000</u>	<u>11.475</u>	
Public Safety/Communications:					
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecommunications Shift Supervisor	4	4		4	11
Assistant Shift Supervisor	4	4		4	9
Emergency Medical Dispatcher	8	8		8	8
Telecommunications Operator	20	20		20	7
Temporary (On-Call) Telecommunications Operator	N/A	6		6	7-P/T-L/S
Administrative Clerk	<u>1</u>	<u>0.500</u>		<u>0.500</u>	4-P/T
	<u>39</u>	<u>44.500</u>	<u>0.000</u>	<u>44.500</u>	
Public Safety/Emergency Telephone System E-911 (2605-131300):					
Training Coordinator	1		1	1	18
Administrative Assistant	<u>1</u>		<u>1</u>	<u>1</u>	9
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Public Safety/Emergency Medical Services:					
Coordinator	1	1		1	22
Deputy Coordinator/Logistics Officer	1	1		1	19
EMS Training Officer	1	1		1	19
Shift Supervisor	4	4		4	18
Senior Paramedic	15	15		15	15
Paramedic	43	43		43	13
Paramedic - (Effective 4-1-2011)	5	5		5	13
Temporary (On-Call) Paramedic	N/A	4.125		4.125	13-P/T-L/S
Intermediate - EMT	16	16		16	11
Emergency Medical Technician	37	37		37	10
Emergency Medical Technician - (Effective 4-1-2011)	4	4		4	10
Temporary (On-Call) EMT	N/A	2.625		2.625	10-P/T-L/S
Administrative Asst.	1	1		1	9
Billing Clerk	<u>1</u>	<u>1</u>		<u>1</u>	7
	<u>129</u>	<u>135.750</u>	<u>0.000</u>	<u>135.750</u>	

COUNTY OF LEXINGTON

Personnel Authorizations

Fiscal Year - 2010-11

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Public Safety/Fire Service:					
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Fire Marshal	1	1		1	17
Battalion Chief	6	6		6	16
Fire Training Officer	1	1		1	16
Captain/Fire Service	21	21		21	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	14
Breathing Air Technician	1	1		1	12
Senior Administrative Assistant	1	1		1	11
Fire Apparatus Operator	72	72		72	10
Fire Apparatus Operator - (Effective 4-1-2011)	3	3		3	10
Firefighter	41	41		41	8
Firefighter - (Effective 4-1-2011)	6	6		6	8
Temporary (On-Call) Firefighter	<u>N/A</u>	<u>6.000</u>		<u>6.000</u>	8-P/T-L/S
	<u>159</u>	<u>165.000</u>	<u>0.000</u>	<u>165.000</u>	
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Senior Supervising Clerk of Court	1	1		1	18
Senior Court Administrator	1	1		1	15
Supervising Clerk of Court	1	1		1	14
Supervisor, General Sessions	1	1		1	12
Supervisor, Common Pleas	1	1		1	12
Public Information Coordinator	1	1		1	11
Senior Court Assistant, General Sessions	2	2		2	8
Senior Court Assistant, Common Pleas	1	1		1	8
Translator Clerical Assistant/Courtroom	1	1		1	8
Clerical Asst II	1	0.500		0.500	6-P/T
Administrative Assistant/Common Pleas	1	1		1	5
Clerical Asst. I, General Sessions	1	1		1	4
Clerical Asst. I, Common Pleas	2	2		2	4
Clerical Asst/Court Crier	<u>1</u>	<u>0.500</u>		<u>0.500</u>	4-P/T
	<u>17</u>	<u>16.000</u>	<u>0.000</u>	<u>16.000</u>	
Clerk of Court - Title IV-D Child Support (2410-141100):					
Delinquent Account Manager	1		1	1	12
DSS Coordinator	2		2	2	8
Wage Withholding Clerk	1		1	1	5
DSS Clerk	1		1	1	4
Document Imaging Clerk	1		1	1	4
Records Clerk	1		1	1	4
Clerk I	2		1	1	4-P/T
Intern	1		0.5	0.5	P/T-L/S
Intern - (Freeze Position)	<u>1</u>		<u>0.5</u>	<u>0.5</u>	P/T-L/S
	<u>11</u>	<u>0.000</u>	<u>9.000</u>	<u>9.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Family Court:					
Family Court Supervisor	1	1		1	12
Senior DSS Coordinator	1	1		1	9
Courtroom Assistant	1	1		1	8
Docket Clerk	1	1		1	7
Clerk Assistant II	1	1		1	6
Family Court Private Case Manager	1	1		1	6
Clerical Assistant I	1	1		1	4
Intake Clerk/Child Support	1	1		1	4
	<u>8</u>	<u>8.000</u>	<u>0.000</u>	<u>8.000</u>	
Circuit Solicitor:					
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator,Solicitor	3	3		3	13
Records Manager	1	1		1	10
Senior Administrative Assistant I	1	1		1	9
Paralegal/Case Manager	7	7		7	9
Senior Secretary	2	2		2	7
	<u>29</u>	<u>29.000</u>	<u>0.000</u>	<u>29.000</u>	
Sol/Drug Court (2460-141200):					
Director of Substance Abuse Program	0.7		0.700	0.700	17
	<u>0.7</u>	<u>0.000</u>	<u>0.700</u>	<u>0.700</u>	
Sol/Victim Witness Program (2500-141200):					
Director - (Freeze Position)	1		1	1	17
Victim Service Provider	3		3	3	13
	<u>4</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
Sol/Community Juvenile Arbitration (2501-141200):					
Director	1		1	1	17
Case Manager	1		1	1	11
Clerk Typist I	1		0.500	0.500	4-P/T
	<u>3</u>	<u>0.000</u>	<u>2.500</u>	<u>2.500</u>	
Sol/Forfeiture Funds (2610-141200):					
Case Manager - (Freeze Position)	1		1	1	9
Secretary I - (Freeze Position)	1		1	1	6
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Sol/State Funds (2611-141200):					
Assistant Solicitor II	2		2	2	25
Assistant Solicitor I	1		1	1	22
Assistant Solicitor/Intern	1		1	1	19
Secretary I	1		0.900	0.900	6-P/T
	<u>5</u>	<u>0.000</u>	<u>4.900</u>	<u>4.900</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Sol/Pre-Trial Intervention Program (2612-141200):					
Director of Diversion	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	2		2	2	12
Senior Administrative Assistant	1		1	1	9
	<u>5</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	
Sol/Worthless Check Program (2613-141200):					
Director	1		1	1	16
Victim Counselor	1		1	1	13
Case Manager	1		1	1	9
Secretary I	1		1	1	6
Clerk Typist I	2		2	2	4
Clerk	2		1.475	1.475	4-P/T
	<u>8</u>	<u>0.000</u>	<u>7.475</u>	<u>7.475</u>	
Sol/Drug Case Prosecution (2614-141200):					
Assistant Solicitor I	1		1	1	22
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
Sol/Alcohol Education Program (2615-141200):					
Director of Substance Abuse Program	0.3		0.300	0.300	17
AEP Coordinator	1		1	1	12
	<u>1.3</u>	<u>0.000</u>	<u>1.300</u>	<u>1.300</u>	
Coroner:					
Coroner	1	1		1	Unc.
Asst. Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.625		0.625	14-P/T
Senior Investigator	1	1		1	14
Office Manager/Exec Dep Coroner	1	1		1	11
Deputy Coroner	4	2.5		2.5	11-P/T
	<u>10</u>	<u>8.125</u>	<u>0.000</u>	<u>8.125</u>	
Coroner/Forensic Death Investigator (2459-141300):					
Forensic Death Investigator	1		1	1	14
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	4	4		4	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
	<u>10</u>	<u>10.000</u>	<u>0.000</u>	<u>10.000</u>	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant III	1	1		1	7
Court Assistant II	1	1		1	6
	<u>4</u>	<u>4.000</u>	<u>0.000</u>	<u>4.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Magistrate Court Services:					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	16
Deputy Court Administrator	2	2		2	13
Traffic Court Administrator	1	1		1	10
Assistant Court Administrator	1	1		1	8
Traffic Court Assistant	3	3		3	6
Magistrate Court Assistant	13	13		13	6
Magistrate Court Assistant	5	3.250		3.250	6-P/T
	<u>35</u>	<u>33.250</u>	<u>0.000</u>	<u>33.250</u>	
Victim's Bill of Rights (2620):					
Solicitor's:					
Victim Service Provider	1		1	1	13
Magistrates:					
Victim Asst. Coordinator	2		2	2	6
Law Enforcement:					
Victim Asst. Officer	3		3	3	13
Victim Asst. Coordinator	2		2	2	6
	<u>8</u>	<u>0.000</u>	<u>8.000</u>	<u>8.000</u>	
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Assistant Sheriff	1	1		1	29
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
Captain/Administration	1	1		1	22
Information Services Technician Manager	1	1		1	22
Senior Accountant - (TBD)	1	1		1	20 *
Director of Technical Services - (TBD)	1	1		1	20 *
Lieutenant	1	1		1	20
Inspector	1	1		1	20
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	15
Information Service Technician	1	1		1	13
Senior Paralegal	1	1		1	12
Administrative Assistant	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Deputy	1	1		1	10-12
Senior Admin. Asst. I	2	2		2	9
Computer Operator II	2	2		2	8
Senior Secretary	1	1		1	7
Procurement Clerk I	1	1		1	7
Secretary I	2	2		2	6
Computer Terminal Operator	1	0.500		0.500	5-P/T
Administrative Officer	N/A	1.5		1.5	P/T-L/S
Operations Deputy	N/A	1		1	P/T-L/S
	<u>31</u>	<u>33.000</u>	<u>0.000</u>	<u>33.000</u>	

COUNTY OF LEXINGTON
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	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations :					
Chief of Law Enforcement Services	1	1		1	27
Attorney - CDV	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant	6	6		6	20
Chemist	1	1		1	19
Sergeant	30	30		30	16
Crime Prevention Officer	2	2		2	14
Identification Officer	2	2		2	14
Senior Investigator	4	4		4	14
Investigator/Criminal	35	35		35	13
Marine Officer	2	2		2	13
Master Deputy	27	27		27	13
Master Deputy/Judicial Service	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
System Technician	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Records Supervisor	1	1		1	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy/Judicial Services	9	9		9	10-12
Deputy/Judicial Services	5	2.9375		2.9375	10-P/T
Deputy	62	62		62	10-12
Deputy Security Services	0.375	0.375		0.375	10-12
Senior Administrative Asst. I	1	1		1	9
Evidence Clerk	2	2		2	9
Front Desk Officer	2	2		2	7
Criminal Records Operator	2	2		2	7
Victim Assistance Clerks	2	1		1	6-P/T
	<u>211.375</u>	<u>208.3125</u>	<u>0.000</u>	<u>208.3125</u>	
Security Services:					
Master Deputy Security Officer	1	1		1	13
Deputy Security Services	0.625	0.625		0.625	10-12
Deputy Security Officer	1	1		1.000	10-12P/T
	<u>2.625</u>	<u>2.625</u>	<u>0.000</u>	<u>2.625</u>	
Code Enforcement:					
Deputy/Patrol	6	6		6	10-12
Senior Secretary	1	1		1	7
	<u>7</u>	<u>7.000</u>	<u>0.000</u>	<u>7.000</u>	
Law Enforcement/School Crossing Guards:					
School Crossing Guards	<u>N/A</u>	<u>11.045</u>	<u>0</u>	<u>11.045</u>	P/T-L/S
	<u>N/A</u>	<u>11.045</u>	<u>0.000</u>	<u>11.045</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Law Enforcement/Jail:					
Chief of Jail Operations	1	1		1	25
Captain/Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant Court Services	1	1		1	16
Master Deputy/Court Services	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant/Jail	8	8		8	13
Master Correctional Service Tech.	1	1		1	13
Master Correctional Officer	5	5		5	12
Deputy/Court Services	10	10		10	10-12
Maintenance Assistant III	2	2		2	10
Correctional Officers	84	84		84	9-11
Correctional Officers	1	0.500		0.500	9-P/T
Transportation Officer	1	1		1	9-11
Secretary I	1	1		1	6
Bailiff	10	5.000		5.000	P/T-L/S
	<u>131</u>	<u>125.500</u>	<u>0.000</u>	<u>125.500</u>	
LE/White Collar Crime Unit (2418-151200): New Grant					
Investigator	2		2	2	13
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/School Resource Officers (2419-151200):					
Criminal Investigator	2		2	2	13
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/Regional DNA Laboratory (2446-151200): New Grant					
DNA Technical Leader	1		1	1	*
DNA Analyst	1		1	1	*
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/Victims of Crime Act (2448-151200): New Grant					
VOCA Victim Advocate	1		1	1	13
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/Highway Safety DUI Enforcement (2455-151200): (Ending 9-30-2010)					
Deputy	3		3	3	10-12
	<u>3</u>	<u>0.000</u>	<u>3.000</u>	<u>3.000</u>	
LE/Violence Against Women Act (2456-151200):					
Criminal Investigator	1		1	1	13
Coord/Violence Against Women	1		1	1	11
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/Highway Safety DUI Enforcement (2491-151200): New Grant					
Deputy	3		3	3	10-12
	<u>3</u>	<u>0.000</u>	<u>3.000</u>	<u>3.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
LE/Inmate Services (2632-151300):					
Captain/Facility Administrator	1		1	1	22
Training Lieutenant	1		1	1	20
Training Sergeant	1		1	1	16
Volunteer Services Coordinator	1		1	1	13
	<u>4</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
LE/School District #1 Agreement (2633-151200):					
School Resource Officer	11		11	11	13
	<u>11</u>	<u>0.000</u>	<u>11.000</u>	<u>11.000</u>	
LE/School District #2 Agreement (2634-151200):					
School Resource Officer	5		5	5	13
	<u>5</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	
LE/Civil Process Server (2638-151200):					
Computer Terminal Operator	2		1.088	1.088	7-P/T
	<u>2</u>	<u>0.000</u>	<u>1.088</u>	<u>1.088</u>	
LE/School District #3 Agreement (2639-151200):					
School Resource Officer	2		2	2	13
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/School District #4 Agreement (2640-151200):					
School Resource Officer	2		2	2	13
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/School District #5 Agreement (2641-151200):					
School Resource Officer	7		7	7	13
	<u>7</u>	<u>0.000</u>	<u>7.000</u>	<u>7.000</u>	
Legislative Delegation:					
Secretary I	1	0.500		0.500	6-P/T
	<u>1</u>	<u>0.500</u>	<u>0.000</u>	<u>0.500</u>	
Registration & Elections:					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	7	7		7	Unc.
Director	1	1		1	17
Registration & Elections Manager	1	1		1	10
Deputy Registrar	1	1		1	7
Clerk Typist II/Voter Registration	1	1		1	5
Clerical Assistant	1	0.5		0.5	5-P/T
Clerk I	1	0.5		0.5	4-P/T
	<u>15</u>	<u>14.000</u>	<u>0.000</u>	<u>14.000</u>	
Children's Shelter:					
Director	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.525		0.525	7-P/T
Clerk I	1	0.750		0.750	4-P/T
Housekeeper	1	0.750		0.750	3-P/T
	<u>5</u>	<u>4.025</u>	<u>0.000</u>	<u>4.025</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Veteran's Affairs:					
Director	1	1		1	15
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Clerk	1	0.500		0.500	4-P/T
	<u>4</u>	<u>3.500</u>	<u>0.000</u>	<u>3.500</u>	
Museum:					
Director	1	1		1	16
Coordinator of Visitor Service	1	1		1	7
Historical Interpreter	6	1.500		1.500	5-P/T
	<u>8</u>	<u>3.500</u>	<u>0.000</u>	<u>3.500</u>	
Vector Control:					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Temporary Adulticider (Seasonal)	N/A	0.375		0.375	P/T-L/S
	<u>2</u>	<u>2.375</u>	<u>0.000</u>	<u>2.375</u>	
Soil & Water Conservation District:					
Manager/Supervisor	1	1		1	Unc.
Soil & Water Conservation Clerk	1	1		1	2
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	
Economic Development (2000-181101):					
Director	1		1	1	30
Economic Development Manager	1		1	1	24
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Department of Social Services (2200-171200):					
Medical Indigent Clerk	1		0.750	0.750	5-P/T
	<u>1</u>	<u>0.000</u>	<u>0.750</u>	<u>0.750</u>	
Library Fund (2300):					
Headquarters:					
Director	1		1	1	31
Deputy Director/Personnel	1		1	1	26
Systems Librarian	1		1	1	18
System Training Coordinator	1		1	1	16
Librarian III/Youth Service Coordinator	1		1	1	15
Coordinator of Tech. Services	1		1	1	14
Librarian II/Reference	1		1	1	14
PC/LAN Technician I	1		1	1	14
System Assistant	1		1	1	10
Bookmobile Librarian	1		1	1	8
Administrative Assistant	1		1	1	7
Library Assistant II/Admin	1		1	1	6
Library Assistant II/ Technical	2		2	2	4
Library Assistant II/ Technical	1		0.750	0.750	4-P/T
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Technical	1		0.500	0.500	3-P/T
Custodial	1		1	1	2
Librarian Receptionist	1		1	1	2
Library Courier	2		2	2	2
	<u>21</u>	<u>0.000</u>	<u>20.250</u>	<u>20.250</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Batesburg/Leesville:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	3		3	3	3
Library Assistant I/Public Services	2		1.000	1.000	3-P/T
	<u>6</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	
Lexington:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	5		5	5	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	2		1	1	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Page	1		1	1	2
Page	2		1	1	2-P/T
Student Intern (Hourly)	1		0.500	0.500	P/T-L/S
	<u>28</u>	<u>0.000</u>	<u>21.500</u>	<u>21.500</u>	
Cayce/West Columbia:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Reference	1		1	1	13
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	2		1.000	1.000	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	3		1.500	1.500	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.500	1.500	2-P/T
	<u>21</u>	<u>0.000</u>	<u>17.000</u>	<u>17.000</u>	
Irmo:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	3		3	3	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.500	1.500	2-P/T
Student Intern (Hourly)	1		0.500	0.500	P/T-L/S
	<u>25</u>	<u>0.000</u>	<u>19.000</u>	<u>19.000</u>	
Chapin:					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	5		2.5	2.5	3-P/T
	<u>7</u>	<u>0.000</u>	<u>4.500</u>	<u>4.500</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
South Congaree:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	1		1	1	3
Library Assistant I	<u>1</u>		<u>0.5</u>	<u>0.5</u>	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.500</u>	<u>2.500</u>	
Swansea:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	<u>2</u>		<u>1</u>	<u>1</u>	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Gaston:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	<u>1</u>		<u>0.5</u>	<u>0.5</u>	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.500</u>	<u>2.500</u>	
Pelion:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	<u>2</u>		<u>1.000</u>	<u>1.000</u>	3-P/T
	<u>5</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
Gilbert/Summit:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	<u>2</u>		<u>1</u>	<u>1</u>	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Total Library	<u>125</u>	<u>0.000</u>	<u>100.250</u>	<u>100.250</u>	
Public Defender (2619-141400):					
County Public Defender	2		2	2	31
Deputy Public Defender	1		1	1	28
Senior Public Defender	1		1	1	27
Assistant Public Defender	4		4	4	19
Paralegal/Investigator	4		4	4	12
Receptionist/Records	1		1	1	6
Screeener/File Clerk	1		1	1	3
Law Clerk	<u>1</u>		<u>0.5</u>	<u>0.5</u>	P/T
	<u>15</u>	<u>0.000</u>	<u>14.500</u>	<u>14.500</u>	

COUNTY OF LEXINGTON

Personnel Authorizations

Fiscal Year - 2010-11

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Enterprise Fund:					
Solid Waste Management:					
Director	1		1	1	32
Superintendent Solid Waste Management	1		1	1	20
Project Coordinator	1		1	1	15
Collection Station Coordinator	1		1	1	15
Landfill Supervisor	1		1	1	13
Heavy Equipment Operator III	8		8	8	9
Accounting/Collections Supervisor	1		1	1	8
Scalmaster	1		1	1	7
Scalmaster	1		0.750	0.750	7-P/T
Recycle Collectors	8		5.800	5.800	5-P/T
Clerk	1		0.738	0.738	4-P/T
Station Attendant (Hourly)	N/A		7.250	7.250	P/T-L/S
	<u>25</u>	<u>0.000</u>	<u>29.538</u>	<u>29.538</u>	
Risk Management:					
Risk Manager	1		1	1	20
Safety & Training Manager	1		1	1	19
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
 Grand Total	 <u>1468.00</u>	 <u>1186.2125</u>	 <u>261.5582</u>	 <u>1447.7707</u>	

Full Time Equivalents for Part Time and Lump Sum

Based on Hours Worked

Key Terms: P/T = Part Time

Unc = Unclassified

N/A = Not Applicable (Temporary Positions)

* = Pending Grade Assignment and Grade Reevaluation

County of Lexington
 Pay Grade Schedule (Effective 7-12-10, Paid 7-30-10)
 Fiscal Year 2010-11

(Table Adjustment 2.00%)

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	18,986	20,505	21,834	22,783	26,580
2	20,771	22,432	23,886	24,925	29,079
3	22,555	24,360	25,939	27,066	31,578
4	24,340	26,287	27,991	29,208	34,076
5	26,125	28,215	30,043	31,350	36,575
6	27,909	30,142	32,096	33,491	39,073
7	29,694	32,070	34,148	35,633	41,572
8	31,479	33,997	36,201	37,775	44,070
9	33,264	35,925	38,253	39,916	46,569
10	35,048	37,852	40,305	42,058	49,068
11	36,833	39,780	42,358	44,200	51,566
12	38,618	41,707	44,410	46,341	54,065
13	40,402	43,635	46,463	48,483	56,563
14	42,187	45,562	48,515	50,624	59,062
15	43,972	47,489	50,567	52,766	61,560
16	45,756	49,417	52,620	54,908	64,059
17	47,541	51,344	54,672	57,049	66,558
18	49,326	53,272	56,725	59,191	69,056
19	51,110	55,199	58,777	61,333	71,555
20	52,895	57,127	60,829	63,474	74,053
21	54,680	59,054	62,882	65,616	76,552
22	56,465	60,982	64,934	67,757	79,050
23	58,249	62,909	66,987	69,899	81,549
24	60,034	64,837	69,039	72,041	84,048
25	61,819	66,764	71,091	74,182	86,546
26	63,603	68,692	73,144	76,324	89,045
27	65,388	70,619	75,196	78,466	91,543
28	67,173	72,547	77,249	80,607	94,042
29	68,957	74,474	79,301	82,749	96,540
30	70,742	76,401	81,353	84,891	99,039
31	72,527	78,329	83,406	87,032	101,538
32	74,312	80,256	85,458	89,174	104,036
33	76,096	82,184	87,511	91,315	106,535
34	77,881	84,111	89,563	93,457	109,033
35	79,666	86,039	91,615	95,599	111,532
36	81,450	87,966	93,668	97,740	114,030
37	83,235	89,894	95,720	99,882	116,529
38	85,020	91,821	97,773	102,024	119,028
39	86,804	93,749	99,825	104,165	121,526
40	88,589	95,676	101,877	106,307	124,025
41	90,374	97,604	103,930	108,449	126,523
42	92,158	99,531	105,982	110,590	129,022
43	93,943	101,459	108,035	112,732	131,520
44	95,728	103,386	110,087	114,873	134,019
45	97,513	105,314	112,139	117,015	136,518
46	99,297	107,241	114,192	119,157	139,016
47	101,082	109,168	116,244	121,298	141,515
48	102,867	111,096	118,297	123,440	144,013
49	104,651	113,023	120,349	125,582	146,512
50	106,436	114,951	122,401	127,723	149,010
Grade Increment	1784.693878	1927.469388	2052.397959	2141.632653	2498.571429

**COUNTY OF LEXINGTON
 Millage Agency Comparison
 Fiscal Year 2010-11**

6/15/2010

	Fiscal Year 2009-10 Approved Amount/Actual Disbursement				Fiscal Year 2010-11 Approved	
	<u>Fund</u>	<u>Approved Amount</u>	<u>Actual Disbursement*</u>	<u>Millage</u>	<u>Amount</u>	<u>Millage</u>
Lexington County Community Mental Health	7610	\$ 650,000	\$ 611,727	0.678	\$ 650,000	0.500
Lexington County Recreation & Aging Commission	7620	\$ 9,339,316	\$ 8,869,843	12.499	\$ 9,490,558	12.116
Irmo Chapin Recreation Commission	7630	\$ 3,536,512	\$ 3,574,015	13.695	\$ 3,642,607	13.139
Midlands Technical College	7650	\$ 2,721,402	\$ 2,963,746	3.023	\$ 2,816,652	2.922
Midlands Technical College - Capital	7652	\$ 750,000	\$ 750,000	0.929	\$ 854,559	
Midlands Technical College - Debt Service		479,110	479,110	0.500	488,693	
		<u>\$ 1,229,110</u>	<u>\$ 1,229,110</u>	<u>1.429</u>	<u>\$ 1,343,252</u>	<u>1.381</u>
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,102,733	\$ 1,035,448	1.088	\$ 1,126,286	1.075
Payment from Fund Balance for Litigation Fees		\$ 164,000	\$ 164,000			
		<u>\$ 1,266,733</u>	<u>\$ 1,199,448</u>	<u>1.088</u>	<u>\$ 1,126,286</u>	<u>1.075</u>
Irmo Fire District	7800, 7802	\$ 2,050,616	\$ 1,877,916	15.588	\$ 2,025,973	15.489

* Actual disbursements through May 31, 2010

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2010-11

	Fund	Fund Balance 07/01/09	Fiscal Year 2009-10						Projected Fund Balance 06/30/10	Fiscal Year 2010-11			
			Receipts			Disbursements				Agency Request vs. Estimated Receipts			
			05/31/10 Actual Receipts*	06/30/10 Projected Receipts	Approved Amount	05/31/10 Actual Disbursement*	06/30/10 Projected Disbursement	Millage		Requested Amount	Estimated Receipts	Approved Amount	Millage
(1) Community Mental Health	7610	637,080	621,672	650,000	650,000	611,727	650,000	0.629	637,080	650,000	556,721	650,000	0.500
(2) Lexington Cty Rec. & Aging Comm.	7620	457,779	8,980,327	9,419,239	9,339,316	8,869,843	9,419,239	12.499	457,779	9,490,558	9,628,662	9,490,558	12.116
(2) Irmo Chapin Recreation Commission	7630	140,276	3,606,915	3,730,474	3,536,512	3,574,015	3,730,474	13.695	140,276	3,642,607	3,789,978	3,642,607	13.139
(1) Midlands Technical College	7650	1,514,295	3,003,295	3,140,166	2,721,402	2,963,746	2,721,402	3.023	1,933,059	2,816,652	3,196,560	2,816,652	2.922
Midlands Tech. College - Capital	7652	912,481	1,366,543	1,429,471	750,000	750,000	750,000	0.929	1,591,952	854,559	1,456,637	854,559	
Midlands Tech. College - Debt Service		-	-	-	479,110	479,110	479,110	0.500	(479,110)	488,693	488,693	488,693	
		912,481	1,366,543	1,429,471	1,229,110	1,229,110	1,229,110	1.429	1,112,842	1,343,252	1,456,637	1,343,252	1.381
(1) Riverbanks Zoo & Botanical Garden	7680	864,265	1,050,660	1,103,180	1,102,733	1,035,448	1,102,733	1.088	864,712	1,102,733	1,144,815	1,126,286	1.075
Pmt. from Fund Balance for Litigation Fees		-	-	-	164,000	164,000	164,000		(164,000)				
		864,265	1,050,660	1,103,180	1,266,733	1,199,448	1,266,733	1.088	700,712	1,102,733	1,144,815	1,126,286	1.075
(2) Irmo Fire District	7800, 7802	69,511	1,895,430	2,050,616	2,050,616	1,877,916	2,050,616	15.588	69,511	1,981,000	2,091,637	2,025,973	15.489
Option 1 - New Fire Station										1,876,650			
Option 2 - Add'l Staff and Equipment										416,435			

* Actual Receipts and Disbursements through May 31, 2010 - Unaudited

(1) Other Millage Agencies

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

(2) Millages for Special Purpose Districts

Full disbursement by Treasurer of all collections.

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2010-11

Revenues:

Medicaid Reimbursement	\$ 4,338,348	
Other Fees / Institutional Revenue	999,042	
State Appropriations - Recurring	3,667,727	
State Appropriations - Special Awards	367,382	
Lexington County Appropriation	650,000	
Block Grants	79,188	
Other Grants	30,174	
Other Revenues	<u>11,960</u>	
Total Revenues		\$ 10,143,821

Expenditures:

Personal Services	\$ 7,088,755	
Contractual Services	725,000	
Supplies	200,000	
Fixed Charges	600,000	
Travel / Veh Utilities	150,000	
Equipment	30,000	
Utilities	150,000	
Other Expense	66	
Case Services	<u>1,200,000</u>	
Total Expenditures		<u>10,143,821</u>

Excess (Deficiency) of Revenues Over Expenditures

0

Estimated Fund Balance - Beginning of Fiscal Year

Information not provided

Projected Fund Balance - End of Fiscal Year

Information not provided

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

Revenue Disbursements from Lexington County to Community Mental Health
FY 1996-97 through FY 2010-11

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
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	637,261	650,000	(12,739)	0.678
FY 2007-08	650,000	650,000	650,770	650,000	770	0.678
FY 2008-09	650,000	650,000	659,639	650,000	9,639	0.678
FY 2009-10	650,000	650,000	621,672	611,727	9,945	0.629
* Received and Dispersed through May 31, 2010						
FY 2010-11	650,000	650,000				0.500

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

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2010-11

Revenues:			
Lexington County Appropriation		\$ 9,490,558	
Fees & Registrations		1,806,900	
Other		<u>100,000</u>	
Total Revenues			\$ 11,397,458
Expenditures:			
Personnel		\$ 4,877,189	
Maintenance		2,472,300	
Operations		359,140	
Programs		833,530	
Capital		<u>960,000</u>	
Total Expenditures			<u>9,502,159</u>
Excess (Deficiency) of Revenues Over Expenditures			1,895,299
Other Uses:			
Transfers to Other Funds (i.e. Aging Fund)			(2,175,299)
Transfers to Capital Projects Fund			<u>0</u>
Excess (Deficiency) of Revenues Over Expenditures and Other Uses			(280,000)
Estimated Fund Balance - Beginning of Fiscal Year			<u>6,997,721</u>
Projected Fund Balance - End of Fiscal Year			\$ <u><u>6,717,721</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 1996-97 through FY 2010-11

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
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	7,939,810	7,939,810	0	11.913
FY 2008-09	8,457,436	8,457,436	8,783,570	8,783,570	0	12.499
FY 2009-10	9,339,316	9,339,316	8,980,327	8,869,843	110,484	12.499
* Received and Dispersed through May 31, 2010						
FY 2010-11	9,490,558	9,490,558				12.116

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2010-11

Revenues:

Lexington County Appropriation	\$ 3,642,607	
Fees, Rentals, Registrations, Grants	826,449	
Other	<u>897,859</u>	
Total Revenues		\$ 5,366,915

Expenditures:

Personnel	\$ 3,322,981	
Operations	1,370,440	
Capital	<u>691,577</u>	
Total Expenditures		<u>5,384,998</u>

Excess (Deficiency) of Revenues Over Expenditures (18,083)

Other Uses:

Transfers to Other Funds 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 Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 1996-97 through FY 2010-11

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
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	3,356,585	3,356,585	0	13.053
FY 2008-09	3,467,169	3,467,169	3,574,898	3,574,898	0	13.695
FY 2009-10	3,536,512	3,536,512	3,606,915	3,574,015	32,900	13.695
* Received and Dispersed through May 31, 2010						
FY 2010-11	3,642,607	3,642,607				13.139

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2010-11

Revenues:

Student Tuition & Fees	\$ 39,095,680	
State Appropriations	13,892,858	
Lexington County Appropriation*	4,159,904	
Richland County Appropriation	6,110,524	
Fairfield County Appropriation	122,438	
Auxiliary Enterprises, Other	10,502,933	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>31,794,062</u>	
Total Revenues		\$ 105,678,399

Expenditures:

Instruction / Academic Support	37,823,126	
Student Support Services	10,415,064	
Plant Operations	10,392,866	
Institutional Support	6,577,934	
Auxiliary Enterprises	7,171,735	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>31,794,062</u>	
Total Expenditures		<u>104,174,787</u>

Excess (Deficiency) of Revenues Over Expenditures 1,503,612

Other Uses:

Transfers (Capital) 1,503,612

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 \$1,343,252 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 1996-97 through FY 2010-11

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
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	2,856,103	2,540,753	315,350	3.023
FY 2008-09	2,629,201	2,629,201	2,968,442	2,629,201	339,241	3.023
FY 2009-10	2,629,201	2,629,201	3,003,295	2,963,746	39,549	3.023
* Received and Dispersed through May 31, 2010						
FY 2010-11	2,816,652	2,816,652				2.922

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

MIDLANDS TECHNICAL COLLEGE
 Capital Budget
 Budgeted Revenues and Expenditures
 Fund 7652
 Fiscal Year 2010-11

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
 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 2011.

Revenues:			
Lexington County Appropriation - Capital	\$ 854,559		
Lexington County Appropriation - Debt Service	488,693		
Total Revenues	1,343,252	\$	1,343,252
Expenditures:			
Library Renovation	854,559		
Debt Service - B/L & Harbison Classroom Projects (Estimate)	488,693		
Total Expenditures	1,343,252		
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 Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
 FY 1996-97 through FY 2010-11

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
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	1,308,430	1,121,635	186,795	1.429
FY 2008-09	1,144,688	1,144,688	1,352,941	1,144,688	208,253	1.429
FY 2009-10	1,229,110	1,229,110	1,366,543	1,229,110	137,433	1.429
* Received and Dispersed through May 31, 2010						
FY 2010-11	1,343,252	1,343,252				1.381

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

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2010-11

Revenues:

Earned Revenues	\$ 5,930,087
Lexington County Appropriation	1,126,286
Richland County Appropriation	1,868,100
State Funding	0
Accommodations Tax	183,000
Total Revenues	\$ 9,107,473

Expenditures:

Administrative	\$ 1,146,707
Animal Care	3,064,266
Education	181,039
Botanical	780,138
Facility Management	724,244
Public Relations & Marketing	821,188
Visitor Services	1,398,390
Utilities	925,948
Total Expenditures	9,041,920

Excess (Deficiency) of Revenues Over Expenditures 65,553

Other Uses:

Transfer to Special Revenue Fund 42,000

Excess (Deficiency) of Revenues Over Expenditures and Other Uses 23,553

Estimated Fund Balance - Beginning of Fiscal Year 1,319,922

Projected Fund Balance - End of Fiscal Year 1,343,475

* 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 1996-97 through FY 2010-11

	BUDGET		Lexington County				Richland County		
	Requested	Approved	Received	Disbursed	Difference	Millage	Requested	Actual	Millage
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 disbursement of \$128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	1,021,012	924,800	96,212	1.088	1,646,618	1,646,618	1.30
FY 2008-09	950,694	950,694	1,044,702	950,694	94,008	1.088	1,692,724	1,868,100	1.30
FY 2009-10	1,102,733	1,266,733	1,050,660	1,199,448	(148,788)	1.088	1,939,630	1,868,100	1.30
*There was an additional disbursement of \$164,000 from the fund balance for litigation fees.									
* Received and Dispersed through May 31, 2010									
FY 2010-11	1,102,733	1,126,286				1.075	1,868,100		1.30

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

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 Fiscal Year 2010-11

Revenues:

Lexington County Appropriation	\$	2,025,973	
Town of Irmo		<u>325,000</u>	
Total Revenues			\$ 2,350,973

Expenditures:

Salaries / Employee Benefits	\$	1,709,538	
Contracted Services / Professional Services		54,600	
Conference / Meeting / Employee Education / Dues		20,000	
Gas / Fuel / Oil		30,000	
Insurance - Vehicle / Tort		14,500	
Protective Gear / Fitness / Uniforms		69,000	
Repairs and Maintenance - Bldg / Small Equip / Vehicles		70,000	
Tax / License, Postage, and Supplies - Office / Operating		12,700	
Telephone Services and Utilities - Electricity / Water		60,000	
Computers / Electronics		15,000	
800 MHz Radios		15,000	
Education / Fire Prevention		2,000	
Equipment Purchases / Vehicle Purchase		127,620	
Miscellaneous		3,250	
Life Net Building		15,200	
Contingency		<u>132,565</u>	
Total Expenditures			<u>2,350,973</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 1996-97 through FY 2010-11

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
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	2,562,569	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	2,506,973	1,606,753	1,732,018	1,732,018	0	13.990
FY 2008-09	2,736,252	1,836,032	1,821,355	1,821,355	0	14.678
FY 2009-10	2,708,664	2,050,616	1,895,430	1,877,916	17,514	15.588
* Received and Dispersed through May 31, 2010						
FY 2010-11	3,857,650	2,025,973				15.489

Note: Full disbursement by Treasurer of all collections.